

Total Appropriations & Allocations All Funds 2024-2025 Biennium

Through the 131st Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated June 13, 2024**

Total Appropriations and Allocations

131st LEGISLATURE, 1st Regular Session
 131st LEGISLATURE, 1st Special Session
 131st LEGISLATURE, 2nd Regular Session
Updated June 13, 2024

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	(Includes Departments and Agencies - Statewide)		
	GENERAL FUND	303,364,875	290,558,426
	HIGHWAY FUND	3,018,483	3,321,882
	FEDERAL EXPENDITURES	489,350	489,350
	FUND FOR A HEALTHY M.	0	0
	OTHER SPECIAL REVENUE	68,888,949	65,313,579
	FEDERAL EXPENDITURES	13,749,675	10,385,118
	FEDERAL EXPENDITURES	0	0
	FINANCIAL & PERSONNEL	29,332,374	30,089,127
	POSTAL, PRINTING & SUPP	4,199,960	4,276,440
	OFFICE OF INFORMATION	58,946,925	60,298,250
	RISK MANAGEMENT FUNI	9,661,808	6,187,679
	WORKERS COMP. MANAG	20,283,494	20,721,885
	CENTRAL MOTOR POOL	9,834,253	9,872,415
	REAL PROPERTY LEASE S	30,428,200	30,437,129
	BUREAU OF REVENUE SEI	151,720	151,720
	RETIREE HEALTH INSURA	116,951,295	116,951,295
	ACCIDENT, SICKNESS & H	3,595,043	3,666,293
	STATEWIDE RADIO & NET	500	500
	STATE ALCOHOLIC BEVEI	13,980,945	14,089,857
	STATE-ADMINISTERED FU	2,042,515	2,042,515
	STATE LOTTERY FUND	4,731,468	4,790,722
	FIREFIGHT AND LAW ENF	155,036	159,037
	DEPARTMENT TOTAL	693,806,868	673,803,219
79	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	GENERAL FUND	52,467,906	47,666,994
	FEDERAL EXPENDITURES	11,648,973	20,948,552
	OTHER SPECIAL REVENUE	210,724,868	226,029,693
	FEDERAL BLOCK GRANT	600,000	1,000,000
	FEDERAL EXPENDITURES	29,697,704	6,413,720
	DEPARTMENT TOTAL	305,139,451	302,058,959
156	MAINE ARTS COMMISSION		
	GENERAL FUND	989,120	1,028,666
	FEDERAL EXPENDITURES	1,500,739	1,513,816
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	2,592,027	2,644,650
158	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	26,069,198	28,229,908
	FEDERAL EXPENDITURES	3,818,372	3,977,073
	FUND FOR A HEALTHY M.	167,695	175,224
	OTHER SPECIAL REVENUE	22,885,429	23,771,767
	MAINE RECOVERY FUND	500	500
	DEPARTMENT TOTAL	52,941,194	56,154,472

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186	DEPARTMENT OF AUDIT		
	GENERAL FUND	1,701,248	1,783,215
	OTHER SPECIAL REVENUE	3,224,898	3,336,360
	DEPARTMENT TOTAL	4,926,146	5,119,575
191	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	5,932,462	6,072,408
	DEPARTMENT TOTAL	5,932,462	6,072,408
194	WILD BLUEBERRY COMMISSION OF MAINE		
	OTHER SPECIAL REVENUE	1,780,000	1,780,000
	DEPARTMENT TOTAL	1,780,000	1,780,000
195	CENTERS FOR INNOVATION		
	GENERAL FUND	118,009	118,009
	DEPARTMENT TOTAL	118,009	118,009
196	STATE CHARTER SCHOOL COMMISSION		
	OTHER SPECIAL REVENUE	694,809	694,809
	DEPARTMENT TOTAL	694,809	694,809
197	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	48,300	48,300
197	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	GENERAL FUND	82,597,519	87,502,572
	OTHER SPECIAL REVENUE	12,083,986	12,139,838
	FEDERAL EXPENDITURES	12,980,200	4,106,600
	DEPARTMENT TOTAL	107,661,705	103,749,010
201	CONNECTME AUTHORITY		
	OTHER SPECIAL REVENUE	1,716,285	1,716,285
	DEPARTMENT TOTAL	1,716,285	1,716,285
202	DEPARTMENT OF CORRECTIONS		
	GENERAL FUND	230,460,429	235,976,826
	FEDERAL EXPENDITURES	2,764,931	2,774,488
	OTHER SPECIAL REVENUE	2,837,170	11,655,830
	FEDERAL BLOCK GRANT	500,000	500,000
	PRISON INDUSTRIES FUND	2,620,932	2,643,059
	DEPARTMENT TOTAL	239,183,462	253,550,203
231	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	GENERAL FUND	40,235	40,246
	OTHER SPECIAL REVENUE	65,924	65,924
	DEPARTMENT TOTAL	106,159	106,170
233	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEM		
	GENERAL FUND	13,517,192	13,654,439
	FEDERAL EXPENDITURES	58,459,901	58,901,022
	OTHER SPECIAL REVENUE	1,891,883	17,563,284
	MAINE MILITARY AUTHO	506,491	508,369
	DEPARTMENT TOTAL	74,375,467	90,627,114
261	MAINE DEVELOPMENT FOUNDATION		
	GENERAL FUND	58,444	58,444
	DEPARTMENT TOTAL	58,444	58,444
261	DIRIGO HEALTH		
	GENERAL FUND	1,209,560	1,228,455
	DEPARTMENT TOTAL	1,209,560	1,228,455
263	DISABILITY RIGHTS CENTER		
	GENERAL FUND	146,045	146,045
	DEPARTMENT TOTAL	146,045	146,045
264	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCA		
	GENERAL FUND	12,554	12,554
	DEPARTMENT TOTAL	12,554	12,554

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265	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	GENERAL FUND	16,184,688	18,030,136
	FEDERAL EXPENDITURES	1,854,147	1,926,700
	OTHER SPECIAL REVENUE	26,378,292	37,087,866
	FEDERAL BLOCK GRANT	21,725,080	21,656,247
	FEDERAL EXPENDITURES	287,176	151,602
	FEDERAL EXPENDITURES	8,510,066	2,235,145
	DEPARTMENT TOTAL	74,939,449	81,087,696
284	DEPARTMENT OF EDUCATION		
	GENERAL FUND	1,796,801,370	1,864,988,001
	FEDERAL EXPENDITURES	278,510,059	281,844,040
	FUND FOR A HEALTHY M.	213,720	213,720
	OTHER SPECIAL REVENUE	57,699,184	55,553,090
	FEDERAL BLOCK GRANT	282,524	194,202
	FEDERAL EXPENDITURES	5,963,843	105,533
	FEDERAL EXPENDITURES	2,781,318	1,884,987
	DEPARTMENT TOTAL	2,142,252,018	2,204,783,573
353	STATE BOARD OF EDUCATION		
	GENERAL FUND	196,121	198,681
	DEPARTMENT TOTAL	196,121	198,681
354	EFFICIENCY MAINE TRUST		
	GENERAL FUND	0	0
	OTHER SPECIAL REVENUE	161,164	163,063
	FEDERAL EXPENDITURES	19,000,000	17,000,000
	DEPARTMENT TOTAL	19,161,164	17,163,063
356	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	GENERAL FUND	18,115,131	19,097,126
	HIGHWAY FUND	33,654	33,816
	FEDERAL EXPENDITURES	14,171,692	16,628,080
	OTHER SPECIAL REVENUE	59,141,935	61,111,686
	FEDERAL EXPENDITURES	3,203,500	2,003,500
	DEPARTMENT TOTAL	94,665,912	98,874,208
384	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICE		
	GENERAL FUND	522,414	541,383
	OTHER SPECIAL REVENUE	3,712,777	3,410,736
	DEPARTMENT TOTAL	4,235,191	3,952,119
387	EXECUTIVE DEPARTMENT		
	GENERAL FUND	12,734,121	13,432,547
	FEDERAL EXPENDITURES	3,025,533	4,897,757
	OTHER SPECIAL REVENUE	4,819,712	9,793,173
	FEDERAL EXPENDITURES	1,963,045	624,718
	DEPARTMENT TOTAL	22,542,411	28,748,195
403	FINANCE AUTHORITY OF MAINE		
	GENERAL FUND	28,540,394	28,540,394
	FEDERAL EXPENDITURES	500	500
	FUND FOR A HEALTHY M.	347,740	347,740
	OTHER SPECIAL REVENUE	4,460,931	465,682
	FEDERAL EXPENDITURES	1,000,000	0
	DEPARTMENT TOTAL	34,349,565	29,354,316
409	MAINE FIRE PROTECTION SERVICES COMMISSION		
	GENERAL FUND	2,000	2,252,000
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	2,500	2,252,500

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411	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	GENERAL FUND	1,750,751,872	1,959,481,733
	FEDERAL EXPENDITURES	3,292,178,239	3,534,905,849
	FUND FOR A HEALTHY M.	61,562,582	63,032,048
	OTHER SPECIAL REVENUE	648,525,893	724,297,088
	FEDERAL BLOCK GRANT	279,653,386	283,306,083
	FEDERAL EXPENDITURES	1,505,768	1,505,768
	FEDERAL EXPENDITURES	12,513,474	9,629,802
	FEDERAL EXPENDITURES	23,532,250	22,031,838
	MAINE RECOVERY FUND	0	6,150,000
	FEDERAL BLOCK GRANT	52,187,640	52,087,561
	DEPARTMENT TOTAL	6,122,411,104	6,656,427,770
622	MAINE HEALTH DATA ORGANIZATION		
	OTHER SPECIAL REVENUE	2,090,632	2,121,749
	DEPARTMENT TOTAL	2,090,632	2,121,749
623	MAINE HISTORIC PRESERVATION COMMISSION		
	GENERAL FUND	663,859	658,785
	FEDERAL EXPENDITURES	866,670	876,530
	OTHER SPECIAL REVENUE	505,788	517,304
	DEPARTMENT TOTAL	2,036,317	2,052,619
627	MAINE HISTORICAL SOCIETY		
	GENERAL FUND	94,864	94,864
	DEPARTMENT TOTAL	94,864	94,864
629	MAINE HOSPICE COUNCIL		
	GENERAL FUND	63,506	63,506
	DEPARTMENT TOTAL	63,506	63,506
629	MAINE STATE HOUSING AUTHORITY		
	GENERAL FUND	4,000,000	3,057,000
	OTHER SPECIAL REVENUE	88,248,739	141,663,580
	FEDERAL EXPENDITURES	0	0
	DEPARTMENT TOTAL	92,248,739	144,720,580
637	MAINE HUMAN RIGHTS COMMISSION		
	GENERAL FUND	1,395,153	1,474,303
	FEDERAL EXPENDITURES	620,000	620,000
	OTHER SPECIAL REVENUE	107,864	107,864
	DEPARTMENT TOTAL	2,123,017	2,202,167
642	MAINE HUMANITIES COUNCIL		
	GENERAL FUND	163,357	163,357
	DEPARTMENT TOTAL	163,357	163,357
642	MAINE INDIAN TRIBAL-STATE COMMISSION		
	GENERAL FUND	268,500	268,500
	DEPARTMENT TOTAL	268,500	268,500
643	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	GENERAL FUND	20,486,963	44,401,337
	OTHER SPECIAL REVENUE	22,910,612	1,157,000
	FEDERAL EXPENDITURES	1,500,000	1,500,000
	DEPARTMENT TOTAL	44,897,575	47,058,337
649	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	GENERAL FUND	39,224,172	39,032,167
	FEDERAL EXPENDITURES	17,957,375	17,665,398
	OTHER SPECIAL REVENUE	10,514,460	10,181,922
	FEDERAL EXPENDITURES	12,800,000	3,200,000
	DEPARTMENT TOTAL	80,496,007	70,079,487

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693	JUDICIAL DEPARTMENT		
	GENERAL FUND	105,391,605	115,580,920
	FEDERAL EXPENDITURES	1,410,093	1,415,112
	OTHER SPECIAL REVENUE	15,481,847	10,541,276
	FEDERAL EXPENDITURES	0	0
	DEPARTMENT TOTAL	122,283,545	127,537,308
710	DEPARTMENT OF LABOR		
	GENERAL FUND	14,640,727	14,934,953
	FEDERAL EXPENDITURES	87,554,732	87,833,971
	OTHER SPECIAL REVENUE	33,564,223	17,951,439
	FEDERAL EXPENDITURES	5,504,212	1,744,877
	FEDERAL EXPENDITURES	808,332	2,091,696
	FAMILY PAID MEDICAL LEAVE	0	12,661,300
	EMPLOYMENT SECURITY	250,000,000	250,000,000
	COMPETITIVE SKILLS TRAINING	7,301,946	7,323,502
	DEPARTMENT TOTAL	399,374,172	394,541,738
746	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	GENERAL FUND	1,841,552	1,891,763
	DEPARTMENT TOTAL	1,841,552	1,891,763
747	LEGISLATURE		
	GENERAL FUND	31,420,608	35,784,140
	HIGHWAY FUND	13,000	8,125
	OTHER SPECIAL REVENUE	11,000	11,000
	DEPARTMENT TOTAL	31,444,608	35,803,265
752	MAINE STATE LIBRARY		
	GENERAL FUND	4,761,586	4,507,012
	FEDERAL EXPENDITURES	1,596,347	1,616,482
	OTHER SPECIAL REVENUE	811,977	980,007
	DEPARTMENT TOTAL	7,169,910	7,103,501
759	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
	FEDERAL EXPENDITURES	500	500
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	1,000	1,000
760	MAINE CONNECTIVITY AUTHORITY		
	FEDERAL EXPENDITURES	6,000,000	0
	DEPARTMENT TOTAL	6,000,000	0
761	MAINE LOBSTER MARKETING COLLABORATIVE		
	OTHER SPECIAL REVENUE	2,306,000	2,686,000
	DEPARTMENT TOTAL	2,306,000	2,686,000
762	MAINE OFFICE OF COMMUNITY AFFAIRS		
	GENERAL FUND	0	170,437
	FEDERAL EXPENDITURES	0	500
	OTHER SPECIAL REVENUE	0	500
	DEPARTMENT TOTAL	0	171,437
764	MAINE REDEVELOPMENT LAND BANK AUTHORITY		
	OTHER SPECIAL REVENUE	1,845,000	1,845,000
	DEPARTMENT TOTAL	1,845,000	1,845,000
764	MAINE RETIREMENT SAVINGS BOARD		
	MAINE RETIREMENT SAVINGS BOARD	500	500
	DEPARTMENT TOTAL	500	500

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765	MAINE CEMETERY PRESERVATION COMMISSION		
	OTHER SPECIAL REVENUE	0	85,500
	DEPARTMENT TOTAL	0	85,500
766	MAINE-ISLAND OF IRELAND TRADE COMMISSION		
	OTHER SPECIAL REVENUE	0	500
	DEPARTMENT TOTAL	0	500
767	DEPARTMENT OF MARINE RESOURCES		
	GENERAL FUND	21,948,302	19,782,646
	FEDERAL EXPENDITURES	6,749,560	8,508,625
	OTHER SPECIAL REVENUE	9,715,252	10,322,884
	FEDERAL EXPENDITURES	3,570,110	1,054,617
	DEPARTMENT TOTAL	41,983,224	39,668,772
799	MAINE MARITIME ACADEMY		
	GENERAL FUND	15,250,684	16,449,165
	OTHER SPECIAL REVENUE	199,117	202,920
	DEPARTMENT TOTAL	15,449,801	16,652,085
803	MAINE MUNICIPAL BOND BANK		
	GENERAL FUND	69,331	69,331
	OTHER SPECIAL REVENUE	0	(80,620)
	DEPARTMENT TOTAL	69,331	(11,289)
804	MAINE STATE MUSEUM		
	GENERAL FUND	2,689,487	2,443,383
	FEDERAL EXPENDITURES	130,606	130,606
	OTHER SPECIAL REVENUE	429,050	429,308
	DEPARTMENT TOTAL	3,249,143	3,003,297
808	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMIS		
	GENERAL FUND	52,950	52,950
	DEPARTMENT TOTAL	52,950	52,950
809	OFFICE OF AFFORDABLE HEALTH CARE		
	GENERAL FUND	534,881	565,444
	FEDERAL EXPENDITURES	500	500
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	535,881	566,444
812	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS		
	GENERAL FUND	1,245,359	1,264,128
	FEDERAL EXPENDITURES	500	500
	OTHER SPECIAL REVENUE	50,500	50,500
	FEDERAL EXPENDITURES	373,680	332,253
	DEPARTMENT TOTAL	1,670,039	1,647,381
815	PINE TREE LEGAL ASSISTANCE		
	GENERAL FUND	650,000	650,000
	DEPARTMENT TOTAL	650,000	650,000
816	MAINE POTATO BOARD		
	GENERAL FUND	160,902	160,902
	OTHER SPECIAL REVENUE	1,586,129	1,586,129
	DEPARTMENT TOTAL	1,747,031	1,747,031
817	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	FEDERAL EXPENDITURES	62,773	62,773
	OTHER SPECIAL REVENUE	40,633,756	42,587,571
	FEDERAL EXPENDITURES	212,900	1,000
	FEDERAL EXPENDITURES	500	500
	DEPARTMENT TOTAL	40,909,929	42,651,844

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838	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTA		
	GENERAL FUND	1,537,028	1,475,874
	DEPARTMENT TOTAL	1,537,028	1,475,874
839	STATE BOARD OF PROPERTY TAX REVIEW		
	GENERAL FUND	303,420	318,676
	OTHER SPECIAL REVENUE	3,000	3,000
	DEPARTMENT TOTAL	306,420	321,676
841	MAINE PUBLIC BROADCASTING CORPORATION		
	GENERAL FUND	1,650,000	1,650,000
	FEDERAL EXPENDITURES	500	500
	DEPARTMENT TOTAL	1,650,500	1,650,500
842	DEPARTMENT OF PUBLIC SAFETY		
	GENERAL FUND	61,848,464	70,697,438
	HIGHWAY FUND	35,346,419	40,169,405
	FEDERAL EXPENDITURES	13,370,688	14,106,626
	OTHER SPECIAL REVENUE	58,971,397	33,809,949
	CONSOLIDATED EMERGENCY	7,922,407	8,173,536
	DEPARTMENT TOTAL	177,459,375	166,956,954
913	PUBLIC UTILITIES COMMISSION		
	FEDERAL EXPENDITURES	60,500	60,500
	OTHER SPECIAL REVENUE	23,387,561	24,219,362
	DEPARTMENT TOTAL	23,448,061	24,279,862
919	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	GENERAL FUND	6,153,522	2,181,483
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	6,153,522	2,181,483
920	SACO RIVER CORRIDOR COMMISSION		
	GENERAL FUND	46,960	46,960
	OTHER SPECIAL REVENUE	50,000	100,000
	DEPARTMENT TOTAL	96,960	146,960
922	DEPARTMENT OF THE SECRETARY OF STATE		
	GENERAL FUND	9,542,036	9,954,532
	HIGHWAY FUND	49,892,422	51,819,471
	FEDERAL EXPENDITURES	5,023,096	5,173,096
	OTHER SPECIAL REVENUE	1,955,132	1,960,635
	DEPARTMENT TOTAL	66,412,686	68,907,734
939	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	GENERAL FUND	85,000	85,000
	DEPARTMENT TOTAL	85,000	85,000
940	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENAN		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	800,000	800,000
941	TELECOMMUNICATIONS RELAY SERVICES COUNCIL		
	OTHER SPECIAL REVENUE	600,000	600,000
	DEPARTMENT TOTAL	600,000	600,000
942	DEPARTMENT OF TRANSPORTATION		
	GENERAL FUND	0	0
	HIGHWAY FUND	410,615,623	407,319,784
	FEDERAL EXPENDITURES	485,762,762	485,654,763
	OTHER SPECIAL REVENUE	293,980,735	374,647,274
	FEDERAL EXPENDITURES	14,201,000	2,500
	TRANSPORTATION FACILITIES	3,000,000	3,000,000
	FLEET SERVICES FUND - I	35,766,153	36,356,479
	INDUSTRIAL DRIVE FACILITIES	500,000	500,000
	ISLAND FERRY SERVICES	14,991,304	15,205,793
	DEPARTMENT TOTAL	1,258,817,577	1,322,686,593

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969	OFFICE OF THE TREASURER OF STATE		
	GENERAL FUND	121,494,564	108,577,091
	OTHER SPECIAL REVENUE	254,930,483	266,815,317
	ABANDONED PROPERTY I	427,063	448,417
	DEPARTMENT TOTAL	<u>376,852,110</u>	<u>375,840,825</u>
977	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	GENERAL FUND	269,314,017	279,769,960
	OTHER SPECIAL REVENUE	4,938,580	5,027,476
	FEDERAL EXPENDITURES	<u>17,701,000</u>	<u>3,600,000</u>
	DEPARTMENT TOTAL	<u>291,953,597</u>	<u>288,397,436</u>
984	WORKERS' COMPENSATION BOARD		
	OTHER SPECIAL REVENUE	<u>14,184,234</u>	<u>14,396,025</u>
	DEPARTMENT TOTAL	<u>14,184,234</u>	<u>14,396,025</u>
987	GRAND TOTALS - ALL DEPARTMENTS		
	OPERATING FUNDS		
	GENERAL FUND	5,076,393,804	5,393,644,807
	HIGHWAY FUND	498,919,601	502,672,483
	FEDERAL EXPENDITURES	4,289,589,138	4,552,533,709
	FUND FOR A HEALTHY MAINE	62,291,737	63,768,732
	OTHER SPECIAL REVENUE	2,021,791,587	2,228,702,500
	FEDERAL BLOCK GRANT I	302,760,990	306,656,532
	FEDERAL EXPENDITURES	1,505,768	1,505,768
	FEDERAL EXPENDITURES	162,222,019	61,856,340
	FEDERAL EXPENDITURES	35,632,466	28,244,166
	FEDERAL BLOCK GRANT I	<u>52,187,640</u>	<u>52,087,561</u>
	SUBTOTAL - OPERATING FUNDS	<u>12,503,294,750</u>	<u>13,191,672,598</u>
	INTERNAL SERVICES FUNDS		
	MAINE RECOVERY FUND	500	6,150,500
	FINANCIAL & PERSONNEL	29,332,374	30,089,127
	TRANSPORTATION FACILITIES	3,000,000	3,000,000
	FLEET SERVICES FUND - I	35,766,153	36,356,479
	POSTAL, PRINTING & SUPPLIES	4,199,960	4,276,440
	OFFICE OF INFORMATION	58,946,925	60,298,250
	RISK MANAGEMENT FUND	9,661,808	6,187,679
	WORKERS COMP. MANAG.	20,283,494	20,721,885
	CENTRAL MOTOR POOL	9,834,253	9,872,415
	REAL PROPERTY LEASES	30,428,200	30,437,129
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	116,951,295	116,951,295
	ACCIDENT, SICKNESS & HEALTH	<u>3,595,043</u>	<u>3,666,293</u>
	SUBTOTAL - INTERNAL SERVICES FUNDS	<u>322,151,725</u>	<u>328,159,212</u>
	OTHER FUNDS		
	STATEWIDE RADIO & NET	500	500
	INDUSTRIAL DRIVE FACILITIES	500,000	500,000
	PAID FAMILY AND MEDICAL	0	12,661,300
	MAINE RETIREMENT SAVINGS	500	500
	CONSOLIDATED EMERGENCY	7,922,407	8,173,536
	ISLAND FERRY SERVICES	14,991,304	15,205,793
	STATE ALCOHOLIC BEVERAGE	13,980,945	14,089,857
	PRISON INDUSTRIES FUND	2,620,932	2,643,059
	STATE-ADMINISTERED FUNDS	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	506,491	508,369
	STATE LOTTERY FUND	4,731,468	4,790,722
	EMPLOYMENT SECURITY	250,000,000	250,000,000
	ABANDONED PROPERTY I	427,063	448,417
	FIREFIGHT AND LAW ENFORCEMENT	155,036	159,037
	COMPETITIVE SKILLS SCHEMES	<u>7,301,946</u>	<u>7,323,502</u>
	SUBTOTAL - OTHER FUNDS	<u>305,181,107</u>	<u>318,547,107</u>
	GRAND TOTALS - ALL DEPARTMENTS	<u>13,130,627,582</u>	<u>13,838,378,917</u>

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	<hr/>	<hr/>
	\$772,957	\$772,957

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,484,670	\$1,524,200
All Other	\$1,607,403	\$1,607,403
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<hr/>	<hr/>
	\$3,092,073	\$3,131,603

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

Accident - Sickness - Health Insurance 0455

2023 Public Law 17 Part A 1

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

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

Accident - Sickness - Health Insurance 0455

2023 Public Law 17 Part A 1

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

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

Accident - Sickness - Health Insurance 0455

2023 Public Law 412 Part A 1

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	2023-24	2024-25
FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,076	\$107,833
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	\$102,076	\$107,833
FUND TOTAL		

Accident - Sickness - Health Insurance 0455

2023 Public Law 412 Part A 1

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	2023-24	2024-25
FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$182,060	\$192,674
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	\$182,060	\$192,674
FUND TOTAL		

Accident - Sickness - Health Insurance 0455

2023 Public Law 412 Part A 1

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	2023-24	2024-25
FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,088	\$94,240
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	\$89,088	\$94,240
FUND TOTAL		

Accident - Sickness - Health Insurance 0455

2023 Public Law 412 Part A 1

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

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$10,000	\$10,000

Accident - Sickness - Health Insurance 0455

2023 Public Law 412 Part A 1

Initiative: Eliminates one vacant Office Assistant II position from the Accident - Sickness - Health Insurance program.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$0

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$772,957	\$772,957
RETIREE HEALTH INSURANCE FUND	2023-24	2024-25
All Other	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,987,640	\$2,058,890
All Other	\$1,607,403	\$1,607,403
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$3,595,043	\$3,666,293
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,160	\$101,161
All Other	\$57,876	\$57,876
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$155,036	\$159,037

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	\$3,156,919	\$3,232,062

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

Administration - Human Resources 0038

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	(\$98,037)	(\$103,271)

Administration - Human Resources 0038

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	(\$75,002)	(\$76,119)
GENERAL FUND TOTAL	(\$75,002)	(\$76,119)

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
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$122,487	\$129,126
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	\$127,862	\$134,501

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	\$111,544	\$117,273

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	\$127,862	\$134,501

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	\$454,920	\$478,580

Administration - Human Resources 0038

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$66,178)	(\$22,388)
GENERAL FUND TOTAL	(\$66,178)	(\$22,388)

ADMINISTRATION - HUMAN RESOURCES 0038		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$3,336,560	\$3,491,809
All Other	\$403,330	\$403,330
GENERAL FUND TOTAL	\$3,739,890	\$3,895,139
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

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

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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

2023 Public Law 412 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,152,023	\$2,152,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,152,023	\$2,152,023

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

2023 Public Law 412 Part A 1

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,395,555	\$1,623,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,395,555	\$1,623,418

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

2023 Public Law 643 Part A 1

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$36,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,000

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

2023 Public Law 683

Initiative: Establishes one limited-period Public Service Coordinator II position for a cannabis business advocate effective August 1, 2024 through July 31, 2026 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$118,854
All Other	\$0	\$9,453
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$128,307

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$118,854
All Other	\$3,905,994	\$4,179,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,905,994	\$4,298,164

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

Adult Use Cannabis Regulatory Coordination Fund Z264

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 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	(\$79,616)	(\$80,462)
GENERAL FUND TOTAL	(\$79,616)	(\$80,462)

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 412 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$63,500	\$63,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,500	\$63,500

Adult Use Cannabis Regulatory Coordination Fund Z264

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,500	\$18,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,500	\$18,500

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$70,249)	(\$23,665)
GENERAL FUND TOTAL	(\$70,249)	(\$23,665)

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 643 Part A 1

Initiative: Provides funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions in the Adult Use Cannabis Regulatory Coordination Fund program and the Medical Use of Cannabis Fund program. Funding for related All Other costs is provided in the Medical Use of Cannabis Fund program, Other Special Revenue Funds.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$45,336

GENERAL FUND TOTAL	\$0	\$45,336
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Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 643 Part A 1

Initiative: Provides funding to align allocations with projected expenditures and available resources for the office of cannabis policy's adult use program.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$571,117
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$571,117

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 643 Part A 1

Initiative: Provides one-time funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions retroactive to June 22, 2022 and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions in the Adult Use Cannabis Regulatory Coordination Fund program and the Medical Use of Cannabis Fund program. Funding for related All Other costs is provided in the Medical Use of Cannabis Fund program, Other Special Revenue Funds.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$0	\$77,530
GENERAL FUND TOTAL	\$0	\$77,530

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 679 Part B 0

Initiative: Provides funding for one OCP Compliance Inspector position and associated costs.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,154
All Other	\$0	\$16,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$137,605

**ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,680,952	\$2,912,993
All Other	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,701,283	\$2,933,324
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	4.000
Personal Services	\$325,179	\$463,042
All Other	\$631,000	\$1,219,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$956,179	\$1,682,610

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

Alcoholic Beverages - General Operation 0015

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	(\$30,287)	(\$30,888)
GENERAL FUND TOTAL	(\$30,287)	(\$30,888)

Alcoholic Beverages - General Operation 0015

2023 Public Law 48

Initiative: Provides allocations for the State's cost as an initiator of deposit for spirits for an increase in the reimbursement rate paid to a dealer or local redemption center of 1¢ per returned beverage container beginning May 1, 2023 and another 1/2¢ beginning September 1, 2023.

	2023-24	2024-25
STATE ALCOHOLIC BEVERAGE FUND		
All Other	\$450,155	\$514,766
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$450,155</u>	<u>\$514,766</u>

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.

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

Initiative: Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the State and provides funding for related All Other costs.

	2023-24	2024-25
STATE ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,985	\$77,430
All Other	\$7,300	\$7,387
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$80,285</u>	<u>\$84,817</u>

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

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

	2023-24	2024-25
STATE ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$440,735	\$465,045
All Other	\$77,228	\$77,703
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$517,963</u>	<u>\$542,748</u>

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

2023 Public Law 412 Part A 1

Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous baseline entry in Public Law 2023, chapter 17.

STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
All Other	(\$180,049,407)	(\$180,049,407)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	(\$180,049,407)	(\$180,049,407)

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$26,724)	(\$9,085)
GENERAL FUND TOTAL	(\$26,724)	(\$9,085)

Alcoholic Beverages - General Operation 0015

2023 Public Law 643 Part A 1

Initiative: Provides funding for the approved reclassification of 12 Liquor Licensing Inspector positions from range 22 to range 25 and transfers All Other to Personal Services to fund the change in the State Alcoholic Beverage Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$58,283
GENERAL FUND TOTAL	\$0	\$58,283

STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
Personal Services	\$0	\$72,128
All Other	\$0	(\$72,128)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$0	\$0

Alcoholic Beverages - General Operation 0015

2023 Public Law 643 Part A 1

Initiative: Provides one-time funding for the approved reclassification of 12 Liquor Licensing Inspector positions from range 22 to range 25 retroactive to June 14, 2022 and transfers All Other to Personal Services to fund the change in the State Alcoholic Beverage Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$178,967
GENERAL FUND TOTAL	\$0	\$178,967

STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
Personal Services	\$0	\$92,264
All Other	\$0	(\$92,264)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$0	\$0

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,187,915	\$1,485,378
All Other	\$608,950	\$712,950
GENERAL FUND TOTAL	\$1,796,865	\$2,198,328
OTHER SPECIAL REVENUE FUNDS		
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,114,678	\$1,322,809
All Other	\$12,866,267	\$12,767,048
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$13,980,945	\$14,089,857

American Rescue Plan Audit, Controller and Program Management Z302

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Budget - Bureau of the 0055

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,710	\$126,698
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$134,603	\$135,591

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 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	(\$46,333)	(\$46,594)
GENERAL FUND TOTAL	(\$46,333)	(\$46,594)

Budget - Bureau of the 0055

2023 Public Law 189 Part A 1

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$180	\$180
HIGHWAY FUND TOTAL	\$180	\$180

Budget - Bureau of the 0055

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$3,751)	(\$3,745)

HIGHWAY FUND TOTAL	(\$3,751)	(\$3,745)
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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	<u>\$1,000</u>	<u>\$1,000</u>

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	<u>\$12,500</u>	<u>\$13,000</u>

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	<u>\$3,400</u>	<u>\$3,400</u>

Budget - Bureau of the 0055

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$40,882)	(\$13,704)
GENERAL FUND TOTAL	<u>(\$40,882)</u>	<u>(\$13,704)</u>

BUDGET - BUREAU OF THE 0055**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,514,873	\$1,566,870
All Other	\$109,583	\$110,083
GENERAL FUND TOTAL	\$1,624,456	\$1,676,953

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,959	\$122,953
All Other	\$9,073	\$9,073
HIGHWAY FUND TOTAL	\$131,032	\$132,026

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

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,323	\$351,252
All Other	\$26,585,877	\$26,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$26,928,200	\$26,937,129

Buildings and Grounds Operations 0080

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$610,740	\$630,854
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,912,981	\$1,933,095

Buildings and Grounds Operations 0080

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	(\$175,555)	(\$176,809)
GENERAL FUND TOTAL	(\$175,555)	(\$176,809)

Buildings and Grounds Operations 0080

2023 Public Law 189 Part A 1

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$302,559	\$302,559
HIGHWAY FUND TOTAL	\$302,559	\$302,559

Buildings and Grounds Operations 0080

2023 Public Law 189 Part A 1

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$4,250	\$5,000
HIGHWAY FUND TOTAL	\$4,250	\$5,000

Buildings and Grounds Operations 0080

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$15,114)	(\$15,319)
HIGHWAY FUND TOTAL	(\$15,114)	(\$15,319)

Buildings and Grounds Operations 0080

2023 Public Law 412 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$285,000	\$285,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,000	\$285,000

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 align allocations with projected expenditures and available resources.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2023-24	2024-25
All Other	\$3,500,000	\$3,500,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$3,500,000	\$3,500,000

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

2023 Public Law 412 Part A 1

Initiative: Eliminates one vacant Building Custodian position from the Buildings and Grounds Operations program.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$13,758)	(\$14,166)
HIGHWAY FUND TOTAL	(\$13,758)	(\$14,166)

Buildings and Grounds Operations 0080

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$154,901)	(\$52,003)
GENERAL FUND TOTAL	(\$154,901)	(\$52,003)

Buildings and Grounds Operations 0080

2023 Public Law 643 Part A 1

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

REAL PROPERTY LEASE INTERNAL SERVICE FUND

	2023-24	2024-25
Personal Services	\$0	\$9,166
All Other	\$0	(\$9,166)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2023 Public Law 643 Part A 1

Initiative: Provides one-time funding for an increase in natural gas tariffs.

GENERAL FUND

	2023-24	2024-25
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

Buildings and Grounds Operations 0080

2023 Public Law 643 Part A 1

Initiative: Provides one-time funding for an increase in natural gas tariffs in fiscal year 2023-24.

GENERAL FUND

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

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$6,497,100	\$6,768,467
All Other	\$8,168,650	\$8,868,650
GENERAL FUND TOTAL	\$14,665,750	\$15,637,117
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$581,868	\$601,369
All Other	\$1,609,050	\$1,609,800
HIGHWAY FUND TOTAL	\$2,190,918	\$2,211,169
OTHER SPECIAL REVENUE FUNDS		
All Other	\$996,277	\$996,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,277	\$996,277
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,323	\$360,418
All Other	\$30,085,877	\$30,076,711
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$30,428,200	\$30,437,129

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

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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

2023 Public Law 412 Part A 1

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

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$2,000,000	\$2,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,000,000

\$2,000,000

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

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$645,000	\$645,000
Capital Expenditures	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,645,000	\$2,645,000

Bureau of Revenue Services Fund 0885

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

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

Capital Construction/Repairs/Improvements - Administration 0059

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

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059
PROGRAM SUMMARY**

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

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
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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 Fleet Management 0703

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Central Fleet Management 0703

2023 Public Law 17 Part A 1

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

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

Central Fleet Management 0703

2023 Public Law 412 Part A 1

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

CENTRAL MOTOR POOL	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,446	\$76,327
CENTRAL MOTOR POOL TOTAL	\$72,446	\$76,327

Central Fleet Management 0703

2023 Public Law 412 Part A 1

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

CENTRAL MOTOR POOL	2023-24	2024-25
All Other	\$10,000	\$0

CENTRAL MOTOR POOL TOTAL	\$10,000	\$0
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Central Fleet Management 0703

2023 Public Law 412 Part A 1

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

CENTRAL MOTOR POOL	2023-24	2024-25
All Other	\$365,000	\$365,000
CENTRAL MOTOR POOL TOTAL	\$365,000	\$365,000

Central Fleet Management 0703

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.

CENTRAL MOTOR POOL	2023-24	2024-25
All Other	\$30,000	\$30,000
CENTRAL MOTOR POOL TOTAL	\$30,000	\$30,000

CENTRAL FLEET MANAGEMENT 0703		
PROGRAM SUMMARY		
CENTRAL MOTOR POOL	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,380,051	\$1,428,213
All Other	\$8,454,202	\$8,444,202
CENTRAL MOTOR POOL TOTAL	\$9,834,253	\$9,872,415

Central Services - Purchases 0004

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,551,392	\$2,624,428
All Other	\$1,542,220	\$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,093,612	\$4,166,648

Central Services - Purchases 0004

2023 Public Law 17 Part A 1

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

POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
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Personal Services	\$9,232	\$9,904
POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$9,232</u>	<u>\$9,904</u>

Central Services - Purchases 0004

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.

POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

Central Services - Purchases 0004

2023 Public Law 412 Part A 1

Initiative: Establishes one Postal Services Worker position to support postal services across state agencies.

POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,116	\$69,888
POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$67,116</u>	<u>\$69,888</u>

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	<u>\$1,833,070</u>	<u>\$98,262</u>

Central Services - Purchases 0004

2023 Public Law 643 Part A 1

Initiative: Establishes one Postal Service Worker position to support enhanced security efforts relating to receiving and screening packages delivered to state agencies in the greater Augusta area.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$70,616
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$70,616</u>

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$70,616
All Other	\$98,262	\$98,262
Capital Expenditures	\$1,734,808	\$0
GENERAL FUND TOTAL	\$1,833,070	\$168,878
POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,627,740	\$2,704,220
All Other	\$1,572,220	\$1,572,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$4,199,960	\$4,276,440

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

Claims Board 0097

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$61,203	\$61,181
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$79,547	\$79,525

Claims Board 0097

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$2,011)	(\$2,008)
HIGHWAY FUND TOTAL	(\$2,011)	(\$2,008)

CLAIMS BOARD 0097 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$59,192	\$59,173
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$77,536	\$77,517

County Tax Reimbursement 0263

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

COUNTY TAX REIMBURSEMENT 0263 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000

COVID Pandemic Relief Payment Program Z337

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

COVID Pandemic Relief Payment Program Z337

2023 Public Law 412 Part A 1

Initiative: Eliminates allocation for the COVID Pandemic Relief Payment Program Fund Other Special Revenue Funds account. This account was established to fund one-time payments to Maine citizens.

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

COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337 PROGRAM SUMMARY		
	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Debt Service - Government Facilities Authority 0893

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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.

	2023-24	2024-25
GENERAL FUND		
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.

	2023-24	2024-25
GENERAL FUND		
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: Allocates ongoing funds for the State's share of the premium contributions for family and medical leave benefits effective January 1, 2025.

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$272,075
HIGHWAY FUND TOTAL	\$0	\$272,075

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$272,075
HIGHWAY FUND TOTAL	\$0	\$272,075

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 17 Part A 1

Initiative: BASELINE BUDGET

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

Elderly Tax Deferral Program 0650

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	\$0	\$1,500,000

**ELDERLY TAX DEFERRAL PROGRAM 0650
PROGRAM SUMMARY**

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

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

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	(\$15,838,357)	(\$16,059,526)

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 17 Part D 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$15,838,357	\$16,059,526
GENERAL FUND TOTAL	\$15,838,357	\$16,059,526

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 189 Part C 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.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$5,231,242)	(\$5,320,362)
HIGHWAY FUND TOTAL	(\$5,231,242)	(\$5,320,362)

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 189 Part C 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$5,231,242	\$5,320,362
HIGHWAY FUND TOTAL	\$5,231,242	\$5,320,362

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	(\$13,974,979)	(\$4,723,406)

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 412 Part ZZ 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,974,979	\$4,723,406
GENERAL FUND TOTAL	\$13,974,979	\$4,723,406

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 643 Part D 1

Initiative: Allocates one-time funding to support positions necessary to complete projects initially funded with funds received through the federal American Rescue Plan Act of 2021.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000,000

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000,000

Financial and Personnel Services - Division of 0713

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$26,675,684	\$27,399,986
All Other	\$1,628,168	\$1,628,168
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$28,303,852	\$29,028,154

Financial and Personnel Services - Division of 0713

2023 Public Law 17 Part A 1

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

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

Financial and Personnel Services - Division of 0713

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.

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

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
Personal Services	\$27,688	\$27,677
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$27,688	\$27,677

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$242,670	\$255,669
All Other	\$16,125	\$16,125
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$258,795	\$271,794

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

Initiative: Provides funding to increase the hours of one Staff Accountant position from 54 hours to 80 hours biweekly.

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
Personal Services	\$26,335	\$27,711
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,335	\$27,711

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

Initiative: Establishes one Public Service Coordinator I position to support human resources activities for the Department of Health and Human Services and provides funding for related All Other costs.

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,169	\$111,898
All Other	\$5,375	\$5,375
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$111,544	\$117,273

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

Initiative: Provides funding to increase the hours of one Public Service Manager I position from 64 hours to 80 hours biweekly to support human resources activities within the Security and Employment Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
Personal Services	\$21,786	\$22,967
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$21,786	\$22,967

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
All Other	\$240,148	\$232,963
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$240,148	\$232,963

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

Initiative: Provides funding to increase the hours of one Accounting Associate I position from 32 hours to 80 hours biweekly in order to support accounts payable processes including intake, review of documentation and transaction processing for agency partners for the Security and Employment Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,808	\$44,379
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$41,808	\$44,379

Financial and Personnel Services - Division of 0713

2023 Public Law 412 Part A 1

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

FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,393	\$185,448
All Other	\$10,750	\$10,750
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$186,143	\$196,198

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	282.500	282.500
Personal Services	\$27,431,808	\$28,195,746
All Other	\$1,900,566	\$1,893,381
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$29,332,374	\$30,089,127

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

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)
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**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

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

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,550,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,550,000	\$0

OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	419.000	419.000
Personal Services	\$50,829,991	\$52,049,762
All Other	\$7,319,599	\$7,319,599
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$58,149,590	\$59,369,361

Information Services 0155

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	(\$56,289)	(\$58,051)
GENERAL FUND TOTAL	(\$56,289)	(\$58,051)

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

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Information Services 0155

2023 Public Law 412 Part A 1

Initiative: Establishes 4 Public Service Manager II positions in the Project Management Office to develop in-state project management capacity for improved oversight and accountability of project investments and outcomes and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$528,968	\$557,416
All Other	\$35,652	\$35,652
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$564,620	\$593,068

Information Services 0155

2023 Public Law 412 Part A 1

Initiative: Establishes one Information Support Specialist II position and one Senior Information Support Specialist position to support the federal and state information technology systems within the Department of Defense, Veterans and Emergency Management and provides funding for related All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,889	\$226,776
All Other	\$17,826	\$17,826
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$232,715	\$244,602

Information Services 0155

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$49,667)	(\$17,074)
GENERAL FUND TOTAL	(\$49,667)	(\$17,074)

Information Services 0155

2023 Public Law 643 Part A 1

Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Financial Order CV0590 F4 to build out and manage the Cloud Center of Excellence within the Office of Information Technology and transfers that position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Office of Information Services Fund on January 1, 2025.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$91,219
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$91,219

OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$91,219
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$91,219

Information Services 0155

2023 Public Law 643 Part A 1

Initiative: Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0590 F4 to align cybersecurity architecture and engineering to implement technical solutions within the Office of Information Technology and transfers that position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$74,121
All Other	\$0	(\$74,121)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$74,122
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$74,122

Information Services 0155

2023 Public Law 643 Part A 1

Initiative: Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0659 F4 to oversee and manage the security, governance, risk and compliance efforts within the Office of Information Technology and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$74,123
All Other	\$0	(\$74,123)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$74,123
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$74,123

Information Services 0155

2023 Public Law 643 Part A 1

Initiative: Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0690 to supervise vendor-managed services in the development of security plans, standard operating procedures and security analysis, policies and procedures within the Office of Information Technology and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$71,576

All Other	\$0	(\$71,576)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$71,577
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$71,577

Information Services 0155

2023 Public Law 643 Part A 1

Initiative: Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0691 to oversee and manage cross-functional information security programs within the Office of Information Technology and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$71,576
All Other	\$0	(\$71,576)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$71,577
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$71,577

INFORMATION SERVICES 0155**PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	18.000	22.000
Personal Services	\$2,146,995	\$2,575,678
All Other	\$14,435,148	\$14,643,752
GENERAL FUND TOTAL	\$16,582,143	\$17,219,430
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,500	\$300,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$382,618
All Other	\$4,550,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,550,000	\$382,618
OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	425.000	426.000
Personal Services	\$51,573,848	\$52,925,173
All Other	\$7,373,077	\$7,373,077
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$58,946,925	\$60,298,250

Leased Space Reserve Fund Program Z145

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

LEASED SPACE RESERVE FUND PROGRAM Z145**PROGRAM SUMMARY**

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

Lottery Operations 0023

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,951,437	\$2,001,435
All Other	\$2,608,012	\$2,608,012
STATE LOTTERY FUND TOTAL	\$4,559,449	\$4,609,447

Lottery Operations 0023

2023 Public Law 412 Part A 1

Initiative: Establishes one Marketing Specialist position to conduct day-to-day state lottery marketing activities and provides funding for related All Other costs.

STATE LOTTERY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,868	\$91,658
All Other	\$7,571	\$7,665
STATE LOTTERY FUND TOTAL	\$94,439	\$99,323

Lottery Operations 0023

2023 Public Law 412 Part A 1

Initiative: Establishes one Inventory and Property Associate I position to perform state lottery warehouse management functions and provides funding for related All Other costs.

STATE LOTTERY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,332	\$74,620
All Other	\$7,248	\$7,332
STATE LOTTERY FUND TOTAL	\$77,580	\$81,952

LOTTERY OPERATIONS 0023**PROGRAM SUMMARY**

STATE LOTTERY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,108,637	\$2,167,713
All Other	\$2,622,831	\$2,623,009
STATE LOTTERY FUND TOTAL	\$4,731,468	\$4,790,722

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

OTHER SPECIAL REVENUE FUNDS

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

Maine Board of Tax Appeals Z146

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	(\$8,823)	(\$9,116)
GENERAL FUND TOTAL	(\$8,823)	(\$9,116)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$7,785)	(\$2,681)
GENERAL FUND TOTAL	(\$7,785)	(\$2,681)

MAINE BOARD OF TAX APPEALS Z146		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,547	\$317,824
All Other	\$47,698	\$47,948
GENERAL FUND TOTAL	\$347,245	\$365,772
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

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

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

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

Medical Use of Cannabis Fund Z265

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,699,469	\$1,753,051
All Other	\$1,325,883	\$1,325,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,025,352	\$3,078,934

Medical Use of Cannabis Fund Z265

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,500	\$18,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,500	\$18,500

Medical Use of Cannabis Fund Z265

2023 Public Law 643 Part A 1

Initiative: Provides funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions in the Adult Use Cannabis Regulatory Coordination Fund program and the Medical Use of Cannabis Fund program. Funding for related All Other costs is provided in the Medical Use of Cannabis Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$112,544
All Other	\$0	\$3,879
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$116,423

Medical Use of Cannabis Fund Z265

2023 Public Law 643 Part A 1

Initiative: Provides one-time funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions retroactive to June 22, 2022 and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions in the Adult Use Cannabis Regulatory Coordination Fund program and the Medical Use of Cannabis Fund program. Funding for related All Other costs is provided in the Medical Use of Cannabis Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$174,067
All Other	\$0	\$5,955
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$180,022

MEDICAL USE OF CANNABIS FUND Z265 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,699,469	\$2,039,662
All Other	\$1,343,383	\$1,354,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,042,852	\$3,393,879

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

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

Office of the Commissioner - Administrative and Financial Services 0718

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	(\$52,167)	(\$52,711)
GENERAL FUND TOTAL	(\$52,167)	(\$52,711)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$46,030)	(\$15,503)
GENERAL FUND TOTAL	(\$46,030)	(\$15,503)

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	\$1,720,381	\$1,787,262
All Other	\$168,237	\$169,237
GENERAL FUND TOTAL	\$1,888,618	\$1,956,499
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Property Tax Stabilization Z368

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

2023 Public Law 520

Initiative: Provides a one-time allocation to fully reimburse municipalities for lost revenue under the property tax stabilization program under the Maine Revised Statutes, Title 36, section 6281.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$0

**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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,000,000	\$0
OTHER SPECIAL REVENUE FUNDS 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

2023 Public Law 520

Initiative: Provides a one-time allocation to reimburse municipalities for state-mandated costs related to implementation and administration of the property tax stabilization program under the Maine Revised Statutes, Title 36, section 6281.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$0

PROPERTY TAX STABILIZATION MANDATE Z369

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Public Improvements - Planning/Construction - Administration 0057

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	(\$40,934)	(\$41,114)
GENERAL FUND TOTAL	(\$40,934)	(\$41,114)

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

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$36,118)	(\$12,092)
GENERAL FUND TOTAL	(\$36,118)	(\$12,092)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,382,591	\$1,429,788
All Other	\$1,063,451	\$1,064,951
GENERAL FUND TOTAL	\$2,446,042	\$2,494,739
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

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

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

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

Purchases - Division of 0007

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	(\$43,775)	(\$44,626)
GENERAL FUND TOTAL	\$(\$43,775)	\$(\$44,626)

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
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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$38,625)	(\$13,125)
GENERAL FUND TOTAL	(\$38,625)	(\$13,125)

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,486,047	\$1,558,184
All Other	\$1,562,661	\$549,261
GENERAL FUND TOTAL	\$3,048,708	\$2,107,445
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$749,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$749,500	\$500

Renewable Energy Facilities Property Tax Exemption Z296

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

2023 Public Law 643 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	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,772,000	\$3,772,000
GENERAL FUND TOTAL	\$1,772,000	\$3,772,000

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

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

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

Revenue Services, Bureau of 0002

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$578,025	\$587,868
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$610,120	\$619,963

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 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	(\$870,504)	(\$876,588)
GENERAL FUND TOTAL	(\$870,504)	(\$876,588)

Revenue Services, Bureau of 0002

2023 Public Law 189 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.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$26,481	\$26,805
HIGHWAY FUND TOTAL	\$26,481	\$26,805

Revenue Services, Bureau of 0002

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$17,604)	(\$17,673)
HIGHWAY FUND TOTAL	(\$17,604)	(\$17,673)

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: Reduces funding due to the decommissioning of legacy collection systems.

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

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
Personal Services	\$375,381	\$381,481
GENERAL FUND TOTAL	\$375,381	\$381,481

Revenue Services, Bureau of 0002

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$768,088)	(\$257,819)
GENERAL FUND TOTAL	(\$768,088)	(\$257,819)

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

2023 Public Law 643 Part D 3

Initiative: Adjusts funding by decreasing General Fund appropriations and increasing Federal Expenditures Fund - ARP State Fiscal Recovery funds in the Revenue Services, Bureau of program to allow for the expenditure of federal funds in a manner consistent with United States Department of the Treasury guidance. Federal funding is available from the allocation provided to the department in Public Law 2021, chapter 483, Part Y.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$5,000,000)
All Other	\$0	(\$5,000,000)
GENERAL FUND TOTAL	\$0	(\$10,000,000)

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$5,000,000
All Other	\$0	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$10,000,000

**REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	306.500	306.500
Personal Services	\$31,283,402	\$27,511,059
All Other	\$22,839,114	\$18,350,589
GENERAL FUND TOTAL	\$54,122,516	\$45,861,648
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$586,902	\$597,000
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$618,997	\$629,095
OTHER SPECIAL REVENUE FUNDS		
All Other	\$11,463,848	\$9,463,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,848	\$9,463,848
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
Personal Services	\$0	\$5,000,000
All Other	\$155,130	\$5,000,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$155,130	\$10,000,500

Risk Management - Claims 0008

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

	2023-24	2024-25
RISK MANAGEMENT FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$587,281	\$600,522
All Other	\$3,444,799	\$3,444,799
RISK MANAGEMENT FUND TOTAL	\$4,032,080	\$4,045,321
STATE-ADMINISTERED FUND		
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Risk Management - Claims 0008

2023 Public Law 17 Part A 1

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

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

Risk Management - Claims 0008

2023 Public Law 412 Part A 1

Initiative: Provides funding to cover increased claim costs for the risk management division.

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

Risk Management - Claims 0008

2023 Public Law 412 Part A 1

Initiative: Establishes one Public Service Manager II position to assist with managing the risk management division and to oversee the division's staff and statutory responsibilities.

RISK MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,487	\$129,126
RISK MANAGEMENT FUND TOTAL	\$122,487	\$129,126

Risk Management - Claims 0008

2023 Public Law 412 Part A 1

Initiative: Provides one-time funding to pay attorney's fees awarded by a court against the State and its departments, agencies, officers or employees and settlements of attorney's fees without court award in these cases, which are not otherwise insured against under a deductible or self-insured retention program.

RISK MANAGEMENT FUND	2023-24	2024-25
All Other	\$3,500,000	\$500
RISK MANAGEMENT FUND TOTAL	\$3,500,000	\$500

RISK MANAGEMENT - CLAIMS 0008**PROGRAM SUMMARY**

RISK MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$717,009	\$742,380
All Other	\$8,944,799	\$5,445,299
RISK MANAGEMENT FUND TOTAL	\$9,661,808	\$6,187,679
STATE-ADMINISTERED FUND	2023-24	2024-25
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

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

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,219	\$108,721
All Other	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,750	\$359,252

Solid Waste Management Fund 0659

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,219	\$108,721
All Other	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,750	\$359,252

State Benefit Mandate Defrayal Z373

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

2023 Public Law 643 Part A 1

Initiative: Eliminates one-time funding for the cost of the benefit mandate providing coverage of infertility treatment under Public Law 2021, chapter 692.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$3,800,000)
GENERAL FUND TOTAL	\$0	(\$3,800,000)

State Benefit Mandate Defrayal Z373

2023 Public Law 643 Part A 1

Initiative: Provides ongoing funding for the cost of the benefit mandate providing coverage of infertility treatment under Public Law 2021, chapter 692.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,800,000
GENERAL FUND TOTAL	\$0	\$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

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

State Controller - Office of the 0056

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 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	(\$94,174)	(\$94,807)
GENERAL FUND TOTAL	(\$94,174)	(\$94,807)

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

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$83,094)	(\$27,885)
GENERAL FUND TOTAL	(\$83,094)	(\$27,885)

**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	28,000	28,000
Personal Services	\$3,270,793	\$3,392,717
All Other	\$212,006	\$213,006
GENERAL FUND TOTAL	<u>\$3,482,799</u>	<u>\$3,605,723</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>

Statewide Radio Network System 0112

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND		
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$4,199,151	\$4,199,151
GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND		
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	<u>\$500</u>	<u>\$500</u>

Trade Adjustment Assistance Health Insurance Z001

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

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

Unorganized Territory Education and Services Fund - Finance 0573

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Unorganized Territory Education and Services Fund - Finance 0573

2023 Public Law 17 Part A 1

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

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

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$27,000,000	\$29,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,000,000	\$29,000,000

Veterans' Organizations Tax Reimbursement Z062

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

Winter Energy Relief Payment Program Z371

2023 Public Law 1 Part B 7

Initiative: Provides one-time funding for a disaster relief program that will provide a \$450 relief payment to each eligible recipient. The cost of administration, programming, mailing, public outreach and taxpayer assistance must also come from this fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

WINTER ENERGY RELIEF PAYMENT PROGRAM Z371		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

Workers' Compensation Management Fund Program 0802

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Workers' Compensation Management Fund Program 0802

2023 Public Law 17 Part A 1

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

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

Workers' Compensation Management Fund Program 0802

2023 Public Law 17 Part A 1

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

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

Workers' Compensation Management Fund Program 0802

2023 Public Law 17 Part A 1

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

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

Workers' Compensation Management Fund Program 0802

2023 Public Law 412 Part A 1

Initiative: Establishes one Public Service Coordinator I position to provide oversight for the human resources assistants in workers' compensation and to assist with the processing of workers' compensation claims.

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,030	\$96,337
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$91,030	\$96,337

Workers' Compensation Management Fund Program 0802

2023 Public Law 643 Part A 1

Initiative: Increases funding for persons returning to light-duty work through the workers' compensation program.

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
Personal Services	\$0	\$374,000
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$0	\$374,000

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802
PROGRAM SUMMARY**

WORKERS' COMPENSATION MANAGEMENT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,120,799	\$2,559,190
All Other	\$18,162,695	\$18,162,695
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$20,283,494	\$20,721,885

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	562.000	567.000
Personal Services	\$56,807,156	\$54,868,645
All Other	\$244,822,911	\$235,689,781
Capital Expenditures	\$1,734,808	\$0
General Fund Total	\$303,364,875	\$290,558,426
Highway Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,349,921	\$1,380,495
All Other	\$1,668,562	\$1,941,387
Highway Fund Total	\$3,018,483	\$3,321,882
Federal Expenditures Fund	2023-24	2024-25
All Other	\$489,350	\$489,350
Federal Expenditures Fund Total	\$489,350	\$489,350
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	25.000
Personal Services	\$2,127,867	\$12,730,279
All Other	\$64,461,082	\$50,283,300
Capital Expenditures	\$2,300,000	\$2,300,000
Other Special Revenue Funds Total	\$68,888,949	\$65,313,579
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
Personal Services	\$0	\$5,382,618
All Other	\$13,749,675	\$5,002,500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$13,749,675	\$10,385,118
Financial and Personnel Services Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	282.500	282.500
Personal Services	\$27,431,808	\$28,195,746
All Other	\$1,900,566	\$1,893,381
Financial and Personnel Services Fund Total	\$29,332,374	\$30,089,127
Postal, Printing and Supply Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,627,740	\$2,704,220
All Other	\$1,572,220	\$1,572,220
Postal, Printing and Supply Fund Total	\$4,199,960	\$4,276,440
Office of Information Services Fund	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	425.000	426.000
Personal Services	\$51,573,848	\$52,925,173
All Other	\$7,373,077	\$7,373,077
Office of Information Services Fund Total	\$58,946,925	\$60,298,250
Risk Management Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$717,009	\$742,380
All Other	\$8,944,799	\$5,445,299
Risk Management Fund Total	\$9,661,808	\$6,187,679
Workers' Compensation Management Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,120,799	\$2,559,190
All Other	\$18,162,695	\$18,162,695
Workers' Compensation Management Fund Total	\$20,283,494	\$20,721,885
Central Motor Pool	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,380,051	\$1,428,213
All Other	\$8,454,202	\$8,444,202
Central Motor Pool Total	\$9,834,253	\$9,872,415
Real Property Lease Internal Service Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,323	\$360,418
All Other	\$30,085,877	\$30,076,711
Real Property Lease Internal Service Fund Total	\$30,428,200	\$30,437,129
Bureau of Revenue Services Fund	2023-24	2024-25
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2023-24	2024-25
All Other	\$116,951,295	\$116,951,295
Retiree Health Insurance Fund Total	\$116,951,295	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,987,640	\$2,058,890
All Other	\$1,607,403	\$1,607,403
Accident, Sickness and Health Insurance Internal Service Fund Total	\$3,595,043	\$3,666,293
Statewide Radio and Network System Reserve Fund	2023-24	2024-25
All Other	\$500	\$500

Statewide Radio and Network System Reserve Fund Total	\$500	\$500
State Alcoholic Beverage Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,114,678	\$1,322,809
All Other	\$12,866,267	\$12,767,048
State Alcoholic Beverage Fund Total	\$13,980,945	\$14,089,857
State-Administered Fund	2023-24	2024-25
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
State Lottery Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,108,637	\$2,167,713
All Other	\$2,622,831	\$2,623,009
State Lottery Fund Total	\$4,731,468	\$4,790,722
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,160	\$101,161
All Other	\$57,876	\$57,876
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$155,036	\$159,037

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,433.000	1,440.000
Personal Services	\$151,786,637	\$168,927,950
All Other	\$537,985,423	\$502,575,269
Capital Expenditures	\$4,034,808	\$2,300,000
DEPARTMENT TOTAL - ALL FUNDS	\$693,806,868	\$673,803,219

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,509,006	\$2,542,744
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Animal Welfare Fund 0946

2023 Public Law 17 Part A 2

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

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

Animal Welfare Fund 0946

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.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$30,881	\$37,755
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,881	\$37,755

Animal Welfare Fund 0946

2023 Public Law 484

Initiative: Provides funding for one part-time Senior Planner position and associated costs.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,109	\$25,435
All Other	\$5,230	\$5,230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,339	\$30,665

ANIMAL WELFARE FUND 0946		
PROGRAM SUMMARY		
	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,217,824	\$1,258,697
All Other	\$1,469,061	\$1,476,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,885	\$2,734,996

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
Personal Services	\$6,002,541	\$6,170,431
All Other	\$1,537,595	\$1,537,595
GENERAL FUND TOTAL	\$7,540,136	\$7,708,026
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.554	0.554
Personal Services	\$893,682	\$919,014
All Other	\$2,962,225	\$2,962,225
FEDERAL EXPENDITURES FUND TOTAL	\$3,855,907	\$3,881,239
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	7.748	7.748
Personal Services	\$2,320,739	\$2,406,208
All Other	\$1,636,524	\$1,636,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,957,263	\$4,042,732
FEDERAL BLOCK GRANT FUND		
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$110,424	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$110,424	\$1,000

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.

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

Bureau of Agriculture 0393

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.

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

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

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$23,605	\$23,596
All Other	\$1,479	\$1,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,084	\$25,074

Bureau of Agriculture 0393

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 Public Law 17 Part B 1

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,531	\$2,530
All Other	\$159	\$159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,690	\$2,689

Bureau of Agriculture 0393

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	(\$174,008)	(\$176,689)
GENERAL FUND TOTAL	(\$174,008)	(\$176,689)

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$44,941	\$47,443
All Other	\$8,672	\$8,829
FEDERAL EXPENDITURES FUND TOTAL	\$53,613	\$56,272

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 to establish a baseline allocation in the Agricultural Development Fund Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

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

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	\$94,058	\$117,109

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,767	\$14,552
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,767	\$14,552

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - FTE COUNT	0.538	0.538
Personal Services	\$39,955	\$42,080
All Other	\$2,503	\$2,636
FEDERAL EXPENDITURES FUND TOTAL	\$42,458	\$44,716

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	\$310,771	\$309,266

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	\$110,165	\$116,030

Bureau of Agriculture 0393

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$153,536)	(\$51,968)
GENERAL FUND TOTAL	(\$153,536)	(\$51,968)

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	\$5,000	\$5,000
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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

2023 Public Law 643 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$0	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$750,000

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for capital improvements and deferred maintenance for the Big E building.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$58,436
GENERAL FUND TOTAL	\$0	\$58,436

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

Initiative: Provides funding to establish allocation in the PFAS Reserve - Bureau of Agriculture Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000,000

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

Initiative: Provides funding for the approved reclassification of one State Horticulturist position from range 28 to range 30.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$8,301
GENERAL FUND TOTAL	\$0	\$8,301

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

FEDERAL BLOCK GRANT FUND

	2023-24	2024-25
All Other	\$0	\$400,000
FEDERAL BLOCK GRANT FUND TOTAL	<hr/> \$0	<hr/> \$400,000

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for the approved reclassification of one State Horticulturist position from range 28 to range 30, retroactive to October 14, 2022.

GENERAL FUND

	2023-24	2024-25
Personal Services	\$0	\$14,024
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$14,024

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	\$6,762,087	\$7,115,434
All Other	\$2,698,468	\$2,890,303
Capital Expenditures	\$2,250,000	\$58,436
GENERAL FUND TOTAL	\$11,710,555	\$10,064,173
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.815	0.815
Personal Services	\$1,099,758	\$1,135,675
All Other	\$2,984,711	\$2,985,375
FEDERAL EXPENDITURES FUND TOTAL	\$4,084,469	\$4,121,050
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	8.210	8.210
Personal Services	\$2,346,875	\$2,432,334
All Other	\$1,979,929	\$2,982,713
Capital Expenditures	\$0	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,326,804	\$6,165,047
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$600,000	\$1,000,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$110,424	\$1,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$110,424	\$1,000

Certified Seed Fund 0787

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$896,818	\$913,919
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Certified Seed Fund 0787

2023 Public Law 17 Part B 1

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,529	\$2,529
All Other	\$159	\$159
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,688	\$2,688

Certified Seed Fund 0787

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$26,167	\$32,392
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,167	\$32,392

CERTIFIED SEED FUND 0787		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$564,070	\$581,171
All Other	\$361,603	\$367,828
OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,673	\$948,999

Conservation and Recreation Fund Z378

2023 Public Law 284

Initiative: Provides allocations to establish a fund and allow expenditures.

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

Conservation and Recreation Fund Z378

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Conservation and Recreation Fund program to the Land For Maine's Future Trust Fund program to consolidate these funds under one program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$0	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500)

CONSERVATION AND RECREATION FUND Z378		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

Conservation Land Management Fund Z379

2023 Public Law 284

Initiative: Provides allocations to establish a fund and allow expenditures.

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

Conservation Land Management Fund Z379

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Conservation Land Management Fund program to the Land For Maine's Future Trust Fund program to consolidate these funds under one program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500)

CONSERVATION LAND MANAGEMENT FUND Z379		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

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

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

DACF Administration 0401

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.

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

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

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

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

DACF Administration 0401

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.

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

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	<u>\$9,741</u>	<u>\$9,741</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,731	\$1,731
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,731</u>	<u>\$1,731</u>

DACF Administration 0401

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	(\$35,702)	(\$36,073)
GENERAL FUND TOTAL	<u>(\$35,702)</u>	<u>(\$36,073)</u>

DACF Administration 0401

2023 Public Law 212

Initiative: Provides allocations to reimburse expenses of advisory committee members.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,310	\$2,310
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,310</u>	<u>\$2,310</u>

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	<u>\$3,292</u>	<u>\$3,292</u>

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

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

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,357	\$119,551
All Other	\$1,376	\$1,420
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,733	\$120,971

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Provides funding for printing of publications available for purchase from the department.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$29,949	\$29,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,949	\$29,949

DACF Administration 0401

2023 Public Law 412 Part A 2

Initiative: Provides funding for the increase in the cost of financial and human resources services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$41,731	\$69,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,731	\$69,050

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$79,514	\$80,834
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,514	\$80,834

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$62,985	\$62,985
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,985	\$62,985

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

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

DACF Administration 0401

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,300	\$1,654
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,300	\$1,654

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$11,635	\$11,631
All Other	\$81	\$81
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,716	\$11,712

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	<u>\$3,191</u>	<u>\$3,676</u>

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	<u>\$3,292</u>	<u>\$3,292</u>

OTHER SPECIAL REVENUE FUNDS

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

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	<u>\$3,292</u>	<u>\$3,292</u>

OTHER SPECIAL REVENUE FUNDS

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

DACF Administration 0401

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$31,502)	(\$10,610)
GENERAL FUND TOTAL	<u>(\$31,502)</u>	<u>(\$10,610)</u>

DACF Administration 0401

2023 Public Law 448

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

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

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

2023 Public Law 484

Initiative: Provides funding for the technology management costs associated with a position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$585	\$586
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585	\$586

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued by Financial Order 002859 F4 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$101,740
All Other	\$0	\$16,684
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$118,424

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate II position previously continued by Financial Order 002858 F4 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$106,790
All Other	\$0	\$16,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$123,279

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate I position previously established by financial order for the land and water conservation fund program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$647
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$647

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate I position previously established by financial order to work as a trail specialist for recreational trails program projects and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$647
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$647

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Establishes one Public Service Manager II position as the southern region lands manager and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$647

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$647
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DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Senior Entomology Technician position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs under the DACF Administration and Forest Resource Management programs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$647
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$647

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Entomologist I position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs under the DACF Administration and Forest Resource Management programs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$647
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$647

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Establishes one Forest Fire Prevention Specialist position to administer the federal Community Wildfire Defense Grant and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,292
GENERAL FUND TOTAL	\$0	\$3,292

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$647
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$647

DACF Administration 0401

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000

DACF ADMINISTRATION 0401		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,142,381	\$1,189,837
All Other	\$4,317,335	\$4,370,621
GENERAL FUND TOTAL	\$5,459,716	\$5,560,458
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	16.000
Personal Services	\$1,579,871	\$1,823,876
All Other	\$57,309,345	\$57,375,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,889,216	\$59,199,345

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

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

Division of Forest Protection Z232

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

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	\$5,060	\$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	\$44,019	\$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	<u>\$14,596</u>	<u>\$14,593</u>

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

Division of Forest Protection Z232

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	(\$240,141)	(\$243,405)
GENERAL FUND TOTAL	<u>(\$240,141)</u>	<u>(\$243,405)</u>

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	<u>\$20,000</u>	<u>\$20,000</u>

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	<u>\$16,801</u>	<u>\$16,801</u>

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

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$211,888)	(\$71,590)
GENERAL FUND TOTAL	(\$211,888)	(\$71,590)

Division of Forest Protection Z232

2023 Public Law 643 Part A 2

Initiative: Establishes one Forest Fire Prevention Specialist position to administer the federal Community Wildfire Defense Grant and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$94,793
All Other	\$0	\$22,724
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$117,517

Division of Forest Protection Z232

2023 Public Law 643 Part A 2

Initiative: Provides funding to pay risk management costs for workers' compensation for call-when-needed firefighters, including unpaid invoices from prior years.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,889
GENERAL FUND TOTAL	\$0	\$3,889

Division of Forest Protection Z232

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$100,000
All Other	\$0	\$1,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,200,000

Division of Forest Protection Z232

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding to pay risk management costs for workers' compensation for call-when-needed firefighters, including unpaid invoices from prior years.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$56,809
GENERAL FUND TOTAL	\$0	\$56,809

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	\$8,731,208	\$9,093,186
All Other	\$3,084,028	\$3,222,414
Capital Expenditures	\$200,000	\$125,000
GENERAL FUND TOTAL	\$12,015,236	\$12,440,600
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$356,398	\$558,021
All Other	\$720,644	\$1,843,368
FEDERAL EXPENDITURES FUND TOTAL	\$1,077,042	\$2,401,389
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$227,529	\$227,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,529	\$227,529

Emergency Food Assistance Program Fund Z332

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332**PROGRAM SUMMARY**

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

Farmers Drought Relief Grant Program Fund Z364

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Farmers Drought Relief Grant Program Fund Z364

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

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

Farmers Drought Relief Grant Program Fund Z364

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding to increase allocation in the Farmers Drought Relief Grant Program Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000,000

**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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,500	\$1,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$1,000,500

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$810,420	\$828,474
All Other	\$835,553	\$835,553
FEDERAL EXPENDITURES FUND TOTAL	\$1,645,973	\$1,664,027
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$290,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829

Forest Resource Management Z233

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 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	(\$122,631)	(\$121,227)
GENERAL FUND TOTAL	(\$122,631)	(\$121,227)

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

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	(5.886)	(5.886)
Personal Services	\$3,284	\$3,353
All Other	\$110	\$113
FEDERAL EXPENDITURES FUND TOTAL	\$3,394	\$3,466

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$108,203)	(\$35,655)
GENERAL FUND TOTAL	(\$108,203)	(\$35,655)

Forest Resource Management Z233

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Senior Entomology Technician position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs under the DACF Administration and Forest Resource Management programs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$84,736
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$100,236

Forest Resource Management Z233

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Entomologist I position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs under the DACF Administration and Forest Resource Management programs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$96,300
All Other	\$0	\$15,500
GENERAL FUND TOTAL	\$0	\$111,800

Forest Resource Management Z233

2023 Public Law 643 Part A 2

Initiative: Provides funding for the approved reclassification of one Entomologist III position to a Natural Resource Pathologist position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$2,163

GENERAL FUND TOTAL	\$0	\$2,163
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$543
All Other	\$0	\$13
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$556

Forest Resource Management Z233

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$100,000
All Other	\$0	\$800,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$900,000

Forest Resource Management Z233

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for the approved reclassification of one Entomologist III position to a Natural Resource Pathologist position, retroactive to February 10, 2022. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,273
GENERAL FUND TOTAL	\$0	\$5,273

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$1,321
All Other	\$0	\$32
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,353

**FOREST RESOURCE MANAGEMENT Z233
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	39.000	41.000
POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$4,280,467	\$4,519,088
All Other	\$844,378	\$897,709
Capital Expenditures	\$70,000	\$0
GENERAL FUND TOTAL	\$5,194,845	\$5,416,797
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.711	2.711
Personal Services	\$813,704	\$933,691
All Other	\$835,663	\$1,635,711
FEDERAL EXPENDITURES FUND TOTAL	\$1,649,367	\$2,569,402
OTHER SPECIAL REVENUE FUNDS		
All Other	\$290,829	\$290,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

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.

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

Geology and Resource Information Z237

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$365,073	\$375,481
All Other	\$646,173	\$646,173
FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,021,654
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,478	\$129,356
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576

Geology and Resource Information Z237

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	(\$45,869)	(\$46,430)
GENERAL FUND TOTAL	(\$45,869)	(\$46,430)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$40,473)	(\$13,656)
GENERAL FUND TOTAL	(\$40,473)	(\$13,656)

Geology and Resource Information Z237

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

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

GEOLOGY AND RESOURCE INFORMATION Z237

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,590,133	\$1,657,845
All Other	\$242,941	\$243,991
GENERAL FUND TOTAL	\$1,833,074	\$1,901,836
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$365,073	\$375,481
All Other	\$646,173	\$896,173
FEDERAL EXPENDITURES FUND TOTAL	\$1,011,246	\$1,271,654
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,478	\$129,356
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,698	\$218,576

Harness Racing Commission 0320

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Harness Racing Commission 0320

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.

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

Harness Racing Commission 0320

2023 Public Law 412 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	0.001	0.001
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Harness Racing Commission 0320

2023 Public Law 412 Part A 2

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,862,520	\$5,884,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,862,520	\$5,884,483

Harness Racing Commission 0320

2023 Public Law 440

Initiative: Provides allocation for expenditure of gross advance deposit wagering income.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,368,273	\$3,119,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,368,273	\$3,119,665

Harness Racing Commission 0320

2023 Public Law 643 Part A 2

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$413,590
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$413,590

Harness Racing Commission 0320

2023 Public Law 643 Part A 2

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$154,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$154,524

HARNESS RACING COMMISSION 0320**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	2.597	2.597
Personal Services	\$784,511	\$802,692
All Other	\$18,238,923	\$20,580,392
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,023,434	\$21,383,084

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

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

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

Land for Maine's Future Z162

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

Land for Maine's Future Z162

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	(\$5,051)	(\$5,151)
GENERAL FUND TOTAL	(\$5,051)	(\$5,151)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,457)	(\$1,515)
GENERAL FUND TOTAL	(\$4,457)	(\$1,515)

Land for Maine's Future Z162

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

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

Land for Maine's Future Z162

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Land For Maine's Future program, Other Special Revenue Funds account to the Land For Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$47,560)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$47,560)

**LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,651	\$190,591
All Other	\$34,630	\$34,630
GENERAL FUND TOTAL	\$216,281	\$225,221
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,601	\$100,928
All Other	\$9,549	\$19,549
FEDERAL EXPENDITURES FUND TOTAL	\$106,150	\$120,477
OTHER SPECIAL REVENUE FUNDS		
All Other	\$47,560	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$0

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

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.

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

Land for Maine's Future - Community Conservation Projects Z307

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	(\$4,513)	(\$4,724)
GENERAL FUND TOTAL	(\$4,513)	(\$4,724)

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,982)	(\$1,389)
GENERAL FUND TOTAL	(\$3,982)	(\$1,389)

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 643 Part A 2

Initiative: Eliminates funding for the Land For Maine's Future - Community Conservation Projects program, Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$20,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$20,000,000)

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$177,155	\$190,232
GENERAL FUND TOTAL	\$177,155	\$190,232
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000,000	\$0

Land For Maine's Future Trust Fund Z377

2023 Public Law 284

Initiative: Provides allocations to authorize expenditures to accomplish the purposes of the funds established in the Maine Revised Statutes, Title 5, chapter 353.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$37,663,659	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,663,659	\$500

Land For Maine's Future Trust Fund Z377

2023 Public Law 643 Part A 2

Initiative: Provides one-time allocation for land acquisitions in the Land For Maine's Future Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$20,000,000
Capital Expenditures	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000,000

Land For Maine's Future Trust Fund Z377

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Conservation and Recreation Fund program to the Land For Maine's Future Trust Fund program to consolidate these funds under one program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Land For Maine's Future Trust Fund Z377

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Conservation Land Management Fund program to the Land For Maine's Future Trust Fund program to consolidate these funds under one program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Land For Maine's Future Trust Fund Z377

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Land For Maine's Future program, Other Special Revenue Funds account to the Land For Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$47,560

Land For Maine's Future Trust Fund Z377

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Maine Working Farmland Access and Protection Fund program, Other Special Revenue Funds account to the Land For Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500
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**LAND FOR MAINE'S FUTURE TRUST FUND Z377
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$37,663,659	\$20,049,560
Capital Expenditures	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,663,659	\$30,049,560

Land Management and Planning Z239

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.308	2.308
Personal Services	\$4,202,850	\$4,280,426
All Other	\$14,471,719	\$14,471,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,674,569	\$18,752,145

Land Management and Planning Z239

2023 Public Law 412 Part A 2

Initiative: Provides funding to increase the weeks of one seasonal Park Ranger position from 26 weeks to 52 weeks and provides funding for associated All Other costs.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$28,826	\$30,153
All Other	\$1,209	\$1,265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,035	\$31,418

Land Management and Planning Z239

2023 Public Law 412 Part A 2

Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads and other improvements to recreational trails and sites used by the public.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

Land Management and Planning Z239

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased travel and legal costs associated with the federal Forest Legacy Program grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$52,443	\$52,443
FEDERAL EXPENDITURES FUND TOTAL	\$52,443	\$52,443

Land Management and Planning Z239

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$122,963	\$149,264
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,963	\$149,264

Land Management and Planning Z239

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,992	\$2,843
All Other	\$125	\$119
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,117	\$2,962

Land Management and Planning Z239

2023 Public Law 412 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,368	\$14,330
All Other	\$196	\$300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,564	\$14,630

Land Management and Planning Z239

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Forester II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$6,820

All Other	\$0	\$191
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,011

Land Management and Planning Z239

2023 Public Law 643 Part A 2

Initiative: Establishes one Public Service Manager II position as the southern region lands manager and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$138,596
All Other	\$0	\$7,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$146,070

Land Management and Planning Z239

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

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

LAND MANAGEMENT AND PLANNING Z239		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$90,000	\$590,000
FEDERAL EXPENDITURES FUND TOTAL	\$90,000	\$590,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	43.000
POSITIONS - FTE COUNT	1.808	1.808
Personal Services	\$4,244,036	\$4,473,168
All Other	\$14,596,212	\$14,630,332
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,840,248	\$22,103,500

Maine Agriculture, Food and Forest Products Investment Fund Z384

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
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MAINE AGRICULTURE, FOOD AND FOREST PRODUCTS INVESTMENT FUND Z384		
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

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

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

Maine Conservation Corps Z149

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	(\$6,600)	(\$6,647)
GENERAL FUND TOTAL	(\$6,600)	(\$6,647)

Maine Conservation Corps Z149

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased federal grant awards.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$251,883	\$277,764

FEDERAL EXPENDITURES FUND TOTAL	\$251,883	\$277,764
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Maine Conservation Corps Z149

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,323	\$8,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,323	\$8,904

Maine Conservation Corps Z149

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,824)	(\$1,955)
GENERAL FUND TOTAL	(\$5,824)	(\$1,955)

MAINE CONSERVATION CORPS Z149		
PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,620	\$226,846
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$381,716	\$389,942
FEDERAL EXPENDITURES FUND		
Personal Services	\$13,368	\$13,552
All Other	\$983,092	\$1,008,973
FEDERAL EXPENDITURES FUND TOTAL	\$996,460	\$1,022,525
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$122,620	\$125,820
All Other	\$682,544	\$684,125
OTHER SPECIAL REVENUE FUNDS TOTAL	\$805,164	\$809,945

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	<u>\$142,589</u>	<u>\$142,589</u>

MAINE FARMS FOR THE FUTURE PROGRAM 0925		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	<u>\$142,589</u>	<u>\$142,589</u>

Maine Forestry Operations Cleanup and Response Fund Z327

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Maine Healthy Soils Fund Z328

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Maine 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	<u>\$0</u>	<u>\$500,000</u>

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

Maine Healthy Soils Fund Z328

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding to increase allocation in the Maine Healthy Soils Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,500,000

MAINE HEALTHY SOILS FUND Z328		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000,500	\$1,500,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,500	\$1,500,500

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

Maine Land Use Planning Commission Z236

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
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Personal Services	(\$63,781)	(\$65,159)
GENERAL FUND TOTAL	(\$63,781)	(\$65,159)

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	\$23,944	\$25,272

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	\$9,171	\$11,477

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	\$522	\$522

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$56,277)	(\$19,164)
GENERAL FUND TOTAL	(\$56,277)	(\$19,164)

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	\$0	\$91,900

Maine Land Use Planning Commission Z236

2023 Public Law 643 Part A 2

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,494
GENERAL FUND TOTAL	\$0	\$4,494

Maine Land Use Planning Commission Z236

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for the approved reclassification of one Secretary Associate position to an Office Specialist II position, retroactive to February 28, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,721
GENERAL FUND TOTAL	\$0	\$4,721

**MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	23,000	23,000
Personal Services	\$2,368,243	\$2,585,754
All Other	\$221,687	\$227,493
GENERAL FUND TOTAL	\$2,589,930	\$2,813,247
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$3,300	\$3,300
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478

Maine Working Farmland Access and Protection Fund Z313

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Maine Working Farmland Access and Protection Fund Z313

2023 Public Law 643 Part A 2

Initiative: Transfers All Other funding from the Maine Working Farmland Access and Protection Fund program, Other Special Revenue Funds account to the Land For Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500)

**MAINE WORKING FARMLAND ACCESS AND PROTECTION FUND Z313
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

Milk Commission 0188

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Milk Commission 0188

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.

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

Milk Commission 0188

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,257)	(\$31,746)
All Other	(\$1,958)	(\$1,989)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,215)	(\$33,735)

Milk Commission 0188

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.

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

Milk Commission 0188

2023 Resolve 174

Initiative: Adjusts allocation from updating the cost of production and target prices used to make payouts through the dairy stabilization program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$4,088,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,088,815

Milk Commission 0188

2023 Public Law 412 Part A 2

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,980,612	\$7,267,968
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,980,612	\$7,267,968

Milk Commission 0188

2023 Public Law 412 Part A 2

Initiative: Provides one-time funding for the distribution of pandemic volatility payments to Maine dairy farmers who meet specific milk production criteria.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500,000	\$0

Milk Commission 0188

2023 Public Law 429

Initiative: Provides a one-time allocation to allow distribution of pandemic volatility payments to Maine dairy farmers who meet specific milk production criteria.

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

Milk Commission 0188

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for the distribution of payments to address escalating production costs to Maine dairy farmers who meet specific milk production criteria.

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

Milk Commission 0188

2023 Public Law 643 Part A 2

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$0	(\$3,770,853)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,770,853)

Milk Commission 0188

2023 Public Law 643 Part A 2

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$30,178,525
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,178,525

MILK COMMISSION 0188		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,253	\$126,862
All Other	\$13,210,573	\$45,994,324
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,335,826	\$46,121,186

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$326,338	\$333,383
All Other	\$456,977	\$456,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$783,315	\$790,360

Natural Areas Program Z821

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	<u>\$11,704</u>	<u>\$12,237</u>

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	<u>\$8,948</u>	<u>\$8,944</u>

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 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,925	\$3,060
All Other	\$333	\$348
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,258</u>	<u>\$3,408</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$8,779	\$9,177
All Other	\$999	\$1,044
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,778</u>	<u>\$10,221</u>

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	<u>\$116,839</u>	<u>\$118,246</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$58,417)	(\$59,121)
All Other	(\$6,648)	(\$6,727)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$65,065)</u>	<u>(\$65,848)</u>

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

Personal Services	(\$58,422)	(\$59,125)
All Other	(\$6,648)	(\$6,727)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,070)	(\$65,852)

Natural Areas Program Z821

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	(\$9,998)	(\$10,099)
GENERAL FUND TOTAL	(\$9,998)	(\$10,099)

Natural Areas Program Z821

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased operational expenses related to ongoing projects.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

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

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,162	\$3,838
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,162	\$3,838

Natural Areas Program Z821

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,822)	(\$2,970)

GENERAL FUND TOTAL	(\$8,822)	(\$2,970)
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Natural Areas Program Z821

2023 Public Law 643 Part A 2

Initiative: Provides funding for the approved reclassification of one Biologist I position to a Resource Management Coordinator position. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$5,279
All Other	\$0	\$568
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,847

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$5,276
All Other	\$0	\$567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,843

Natural Areas Program Z821

2023 Public Law 643 Part A 2

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$10,058
GENERAL FUND TOTAL	\$0	\$10,058

Natural Areas Program Z821

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for the approved reclassification of one Biologist I position to a Resource Management Coordinator position, retroactive to April 28, 2022. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$4,810
All Other	\$0	\$513
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,323

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$4,808
All Other	\$0	\$513
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,321

Natural Areas Program Z821

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32, retroactive to October 21, 2021.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$42,801
GENERAL FUND TOTAL	\$0	\$42,801

NATURAL AREAS PROGRAM Z821		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,526	\$409,530
All Other	\$66,242	\$66,242
GENERAL FUND TOTAL	\$408,768	\$475,772
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$162,340	\$175,346
All Other	\$132,578	\$133,595
FEDERAL EXPENDITURES FUND TOTAL	\$294,918	\$308,941
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,695	\$293,519
All Other	\$604,490	\$606,212
OTHER SPECIAL REVENUE FUNDS TOTAL	\$881,185	\$899,731

Off-Road Recreational Vehicles Program Z224

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Off-Road Recreational Vehicles Program Z224

2023 Public Law 412 Part A 2

Initiative: Provides funding to construct new and renovate existing recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$1,000,000	\$1,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$1,000,000
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Off-Road Recreational Vehicles Program Z224

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased grants to support public boating facilities.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$205,277	\$205,277
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$205,277</u>	<u>\$205,277</u>

Off-Road Recreational Vehicles Program Z224

2023 Public Law 412 Part A 2

Initiative: Provides funding for the purchase of replacement all-terrain vehicles.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Off-Road Recreational Vehicles Program Z224

2023 Public Law 412 Part A 2

Initiative: Provides funding for the purchase of 2 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Off-Road Recreational Vehicles Program Z224

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased operational expenses including rent, fuel, clothing and highway materials due to inflation and a higher staff count.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$39,072	\$39,072
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,072</u>	<u>\$39,072</u>

Off-Road Recreational Vehicles Program Z224

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$22,550	\$30,085
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,550</u>	<u>\$30,085</u>

Off-Road Recreational Vehicles Program Z224

2023 Public Law 412 Part A 2

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$380,422)	(\$378,424)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$380,422)	(\$378,424)

Off-Road Recreational Vehicles Program Z224

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent 2 Recreation Trails Coordinator positions previously continued by Financial Order 002857 F4 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$166,153
All Other	\$0	\$11,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$177,997

Off-Road Recreational Vehicles Program Z224

2023 Public Law 643 Part A 2

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$115,774)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$115,774)

Off-Road Recreational Vehicles Program Z224

2023 Public Law 643 Part A 2

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$25,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,923

Off-Road Recreational Vehicles Program Z224

2023 Public Law 668

Initiative: Provides allocations for grants to municipalities and ATV clubs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$786,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$786,605

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	17.000	19.000
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$2,026,041	\$2,225,806
All Other	\$11,938,208	\$12,656,339
Capital Expenditures	\$1,040,000	\$1,040,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,004,249	\$15,922,145

Parks - General Operations Z221

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
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

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$57,162	\$57,691
All Other	\$1,771,346	\$1,771,346
FEDERAL EXPENDITURES FUND TOTAL	\$1,828,508	\$1,829,037

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$556,656	\$570,579
All Other	\$2,172,878	\$2,172,878
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729,534	\$2,743,457

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

Parks - General Operations Z221

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.

	2023-24	2024-25
GENERAL FUND		

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 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	(\$248,670)	(\$251,282)
GENERAL FUND TOTAL	(\$248,670)	(\$251,282)

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

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	\$97,800	\$97,800

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	\$133,300	\$133,300

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	\$60,000	\$60,000

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	\$105,536	\$105,536

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	\$140,000	\$140,000

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for infrastructure maintenance and capital improvements.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$430,000	\$430,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$430,000	\$430,000

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for public recreation and staff in the Allagash Wilderness Waterway.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$300,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$100,000

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 increased InforME expenses and credit card fee expenses resulting from the higher volume of campground reservations at state parks and historic sites.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$218,902	\$218,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$218,902	\$218,902

Parks - General Operations Z221

2023 Public Law 412 Part A 2

Initiative: Reduces funding in the All Other line category to comply with a statutory requirement stating only capital improvement expenditures are permissible in this account.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$52,640)	(\$52,640)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,640)	(\$52,640)

Parks - General Operations Z221

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$15,629	\$15,629
FEDERAL EXPENDITURES FUND TOTAL	\$15,629	\$15,629

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$55,578	\$71,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,578	\$71,300

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

Parks - General Operations Z221

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$219,414)	(\$73,907)
GENERAL FUND TOTAL	(\$219,414)	(\$73,907)

Parks - General Operations Z221

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate I position previously established by financial order for the land and water conservation fund program. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,892
All Other	\$0	\$6,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$91,892

Parks - General Operations Z221

2023 Public Law 643 Part A 2

Initiative: Continues and makes permanent one Planning and Research Associate I position previously established by financial order to work as a trail specialist for recreational trails program projects and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,892
All Other	\$0	\$6,001
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$91,893

Parks - General Operations Z221

2023 Public Law 643 Part A 2

Initiative: Provides funding to increase allocation for federal grants.

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

Parks - General Operations Z221

2023 Public Law 643 Part A 2

Initiative: Provides funding for the approved reclassification of one Supervisor Outdoor Recreation position to a Public Service Manager II position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,834
GENERAL FUND TOTAL	\$0	\$5,834

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$5,833
All Other	\$0	\$163
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,996

Parks - General Operations Z221

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding to address damage incurred by state parks, historic sites and public lands from the December 2023 and January 2024 storms.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,000,000
Capital Expenditures	\$0	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,000,000

Parks - General Operations Z221

2023 Public Law 643 Part A 2

Initiative: Provides one-time funding for the approved reclassification of one Supervisor Outdoor Recreation position to a Public Service Manager II position, retroactive to April 3, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,927
GENERAL FUND TOTAL	\$0	\$5,927

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$5,926
All Other	\$0	\$165
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,091

Parks - General Operations Z221

2023 Public Law 643 Part NNN 2

Initiative: Adjusts funding by decreasing General Fund appropriations and increasing Federal Expenditures Fund - ARP State Fiscal Recovery funds allocation and Other Special Revenue Funds allocation in the Department of Agriculture, Conservation and Forestry, Parks - General Operations program to allow for the expenditure of federal funds in a manner consistent with United States Department of the Treasury guidance. Federal funding is available from the allocation provided to the Department of Agriculture, Conservation and Forestry in Public Law 2021, chapter 483, Part T.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$6,000,000)
GENERAL FUND TOTAL	\$0	(\$6,000,000)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,000,000
Capital Expenditures	\$0	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,000,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$6,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$6,000,000

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	\$9,041,129	\$3,436,602
All Other	\$1,696,912	\$1,709,525
GENERAL FUND TOTAL	\$10,738,041	\$5,146,127
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$57,162	\$241,234
All Other	\$1,786,975	\$6,799,304
FEDERAL EXPENDITURES FUND TOTAL	\$1,844,137	\$7,040,538
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$556,656	\$570,579
All Other	\$2,394,718	\$4,410,440
Capital Expenditures	\$730,000	\$7,530,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,681,374	\$12,511,019
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$188,037	\$6,000,000
All Other	\$29,399,243	\$412,720
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$29,587,280	\$6,412,720

Pesticides Control - Board of 0287

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$278,340	\$284,569
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$489,970	\$496,199
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
POSITIONS - FTE COUNT	2.893	2.893

Personal Services	\$1,786,960	\$1,836,511
All Other	\$451,701	\$451,701
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,238,661	\$2,288,212

Pesticides Control - Board of 0287

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.

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

Pesticides Control - Board of 0287

2023 Public Law 17 Part B 1

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,242	\$13,666
All Other	\$579	\$857
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,821	\$14,523

Pesticides Control - Board of 0287

2023 Public Law 22

Initiative: Provides allocations for expenditures related to the regulation of the sale and application of chemical insecticides, fungicides and herbicides and other chemical pesticides.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$660,000	\$660,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$660,000	\$660,000

Pesticides Control - Board of 0287

2023 Public Law 412 Part A 2

Initiative: Provides funding for increased information technology system costs related to pesticides licensing.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$295,759	\$305,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$295,759	\$305,540

Pesticides Control - Board of 0287

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,214	\$6,377
FEDERAL EXPENDITURES FUND TOTAL	\$5,214	\$6,377
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$6,688	\$8,552
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,688	\$8,552

Pesticides Control - Board of 0287

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.

OTHER SPECIAL REVENUE FUNDS	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	(\$8,970)	(\$8,876)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$330,241)	(\$328,642)

**PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY**

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$278,340	\$284,569
All Other	\$216,844	\$218,007
FEDERAL EXPENDITURES FUND TOTAL	\$495,184	\$502,576
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	2.893	2.893
Personal Services	\$1,297,224	\$1,342,820
All Other	\$1,383,466	\$1,394,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,680,690	\$2,737,684

Statewide Hunger Relief Program Z288

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Statewide Hunger Relief Program Z288

2023 Public Law 412 Part A 2

Initiative: Provides one-time funding for a grant to a food security hub addressing the nutritional needs of homeless, sheltered or food insecure persons.

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

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

Submerged Lands and Island Registry Z241

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

SUBMERGED LANDS AND ISLAND REGISTRY Z241**PROGRAM SUMMARY**

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

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	284.000	286.000
POSITIONS - FTE COUNT	82.003	82.003
Personal Services	\$34,835,600	\$30,614,945
All Other	\$15,112,306	\$16,868,613
Capital Expenditures	\$2,520,000	\$183,436
General Fund Total	\$52,467,906	\$47,666,994
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.500	28.500
POSITIONS - FTE COUNT	7.736	7.736
Personal Services	\$3,242,744	\$3,818,497
All Other	\$8,406,229	\$17,130,055
Federal Expenditures Fund Total	\$11,648,973	\$20,948,552
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	141.000	147.000
POSITIONS - FTE COUNT	27.739	27.739
Personal Services	\$15,572,068	\$16,499,787
All Other	\$190,382,800	\$187,209,906
Capital Expenditures	\$4,770,000	\$22,320,000
Other Special Revenue Funds Total	\$210,724,868	\$226,029,693
Federal Block Grant Fund	2023-24	2024-25
All Other	\$600,000	\$1,000,000
Federal Block Grant Fund Total	\$600,000	\$1,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
Personal Services	\$188,037	\$6,000,000
All Other	\$29,509,667	\$413,720
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$29,697,704	\$6,413,720

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	450.500	461.500
POSITIONS - FTE COUNT	117.478	117.478
Personal Services	\$53,838,449	\$56,933,229
All Other	\$244,011,002	\$222,622,294
Capital Expenditures	\$7,290,000	\$22,503,436
DEPARTMENT TOTAL - ALL FUNDS	\$305,139,451	\$302,058,959

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

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	(\$19,666)	(\$20,298)
GENERAL FUND TOTAL	(\$19,666)	(\$20,298)

Arts - Administration 0178

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$17,352)	(\$5,970)
GENERAL FUND TOTAL	(\$17,352)	(\$5,970)

ARTS - ADMINISTRATION 0178**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$669,879	\$709,425
All Other	\$319,241	\$319,241
GENERAL FUND TOTAL	\$989,120	\$1,028,666

Arts - General Grants Program 0177

2023 Public Law 17 Part A 3

Initiative: BASELINE BUDGET

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

ARTS - GENERAL GRANTS PROGRAM 0177**PROGRAM SUMMARY**

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

Arts - Sponsored Program 0176

2023 Public Law 17 Part A 3

Initiative: BASELINE BUDGET

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

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

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$384,688	\$397,765
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,143,688	\$1,156,765
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$669,879	\$709,425
All Other	\$319,241	\$319,241
General Fund Total	\$989,120	\$1,028,666
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$384,688	\$397,765
All Other	\$1,116,051	\$1,116,051
Federal Expenditures Fund Total	\$1,500,739	\$1,513,816
Other Special Revenue Funds	2023-24	2024-25
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS - ALL FUNDS

POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,054,567	\$1,107,190
All Other	\$1,537,460	\$1,537,460
DEPARTMENT TOTAL - ALL FUNDS	\$2,592,027	\$2,644,650

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,642,249	\$1,688,597
All Other	\$268,629	\$268,629
FEDERAL EXPENDITURES FUND TOTAL	\$1,910,878	\$1,957,226
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	\$8,015,004	\$8,261,592
All Other	\$789,718	\$789,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,804,722	\$9,051,310

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

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

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

Administration - Attorney General 0310

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

Administration - Attorney General 0310

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
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Personal Services	(\$36,554)	(\$38,457)
GENERAL FUND TOTAL	(\$36,554)	(\$38,457)

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

Administration - Attorney General 0310

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)

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

Administration - Attorney General 0310

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	(\$241,651)	(\$245,129)
GENERAL FUND TOTAL	(\$241,651)	(\$245,129)

Administration - Attorney General 0310

2023 Public Law 37

Initiative: Deallocates funds for one Assistant Attorney General position due to the repeal of the Hospital and Health Care Provider Act.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$175,120)	(\$183,875)
All Other	(\$8,692)	(\$8,692)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$183,812)	(\$192,567)

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

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$724	\$724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$724	\$724

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

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
All Other	\$6,578	\$11,663

FEDERAL EXPENDITURES FUND TOTAL	\$6,578	\$11,663
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$14,124	\$54,957
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,124	\$54,957

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,438	\$679
FEDERAL EXPENDITURES FUND TOTAL	\$4,438	\$679

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,059	\$1,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,059	\$1,510

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,491	\$2,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,491	\$2,491

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$15,321	\$15,321

FEDERAL EXPENDITURES FUND TOTAL	\$15,321	\$15,321
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$130,956	\$171,039
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,956	\$171,039

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 increased leased space costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$3,344	\$4,604
FEDERAL EXPENDITURES FUND TOTAL	\$3,344	\$4,604

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
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Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Establishes one Attorney General Detective position to investigate Medicaid financial crimes and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$130,742	\$136,910
All Other	\$17,259	\$17,259
FEDERAL EXPENDITURES FUND TOTAL	\$148,001	\$154,169

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$6,766	\$7,301
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,766	\$7,301

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,714	\$2,857

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,714	\$2,857
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Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides one-time allocations for the Attorney General to contract with a designated nonprofit and independent health insurance consumer assistance entity to continue to operate the Health Insurance Consumer Assistance Program.

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

Administration - Attorney General 0310

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$213,221)	(\$72,097)
GENERAL FUND TOTAL	(\$213,221)	(\$72,097)

Administration - Attorney General 0310

2023 Public Law 489

Initiative: Establishes one limited-period Assistant Attorney General position in the litigation division through June 14, 2025 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$89,018	\$122,242
All Other	\$6,519	\$8,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,537	\$130,934

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of 4 Research Assistant MSEA-B positions from range 19 to range 22.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,381
GENERAL FUND TOTAL	\$0	\$5,381

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$14,495
All Other	\$0	\$360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,855

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Administration - Attorney General program to the Human Services Division program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$152,762)
All Other	\$0	(\$12,367)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$165,129)

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides funding to reflect salary stipends currently authorized by contract or human resources memo.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$92,717
GENERAL FUND TOTAL	\$0	\$92,717

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$47,686
All Other	\$0	\$1,185
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$48,871

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$27,309
All Other	\$0	\$678
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$27,987

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Transfers one Assistant Attorney General position from 50% Administration - Attorney General program, General Fund and 50% Human Services Division program, Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the Human Services Division program. This initiative also transfers related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$89,667)
All Other	\$0	(\$4,184)
GENERAL FUND TOTAL	\$0	(\$93,851)

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 22 to range 25 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,738
All Other	\$0	(\$4,738)
GENERAL FUND TOTAL	\$0	\$0

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides one-time funding for the approved reorganization of one Research Assistant MSEA-B position from range 22 to range 25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$1,130
GENERAL FUND TOTAL	\$0	\$1,130

Administration - Attorney General 0310

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$25,299
All Other	\$0	(\$25,299)
GENERAL FUND TOTAL	\$0	\$0

Administration - Attorney General 0310

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS, One-time funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$18,367
GENERAL FUND TOTAL	\$0	\$18,367

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	68.000	67.000
Personal Services	\$7,947,143	\$8,351,893
All Other	\$1,179,132	\$1,216,981
GENERAL FUND TOTAL	\$9,126,275	\$9,568,874
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,772,991	\$1,873,193
All Other	\$315,569	\$319,340
FEDERAL EXPENDITURES FUND TOTAL	\$2,088,560	\$2,192,533
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	55.000	54.000
Personal Services	\$8,053,743	\$8,221,191
All Other	\$1,252,804	\$1,316,104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,306,547	\$9,537,295

Chief Medical Examiner - Office of 0412

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
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
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,704	\$72,710
All Other	\$278,398	\$278,398
FEDERAL EXPENDITURES FUND TOTAL	\$350,102	\$351,108
OTHER SPECIAL REVENUE FUNDS		
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Chief Medical Examiner - Office of 0412

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	(\$54,907)	(\$56,221)
GENERAL FUND TOTAL	(\$54,907)	(\$56,221)

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

FEDERAL EXPENDITURES FUND

	2023-24	2024-25
All Other	\$7	\$7
FEDERAL EXPENDITURES FUND TOTAL	\$7	\$7

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

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
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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>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,232	\$1,232
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,232</u>	<u>\$1,232</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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$48,447)	(\$16,536)
GENERAL FUND TOTAL	(\$48,447)	(\$16,536)

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides one-time funding for unanticipated costs resulting from the Lewiston mass casualty event in October 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,607
All Other	\$0	\$16,500
GENERAL FUND TOTAL	\$0	\$28,107

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides funding for the continuation of a pilot program for premium overtime, call-out and standby pay for the medical examiner assistants in the Office of Chief Medical Examiner.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$65,105
GENERAL FUND TOTAL	\$0	\$65,105

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides funding to reflect salary stipends currently authorized by contract or human resources memo.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$200,300
GENERAL FUND TOTAL	\$0	\$200,300

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides one-time funding for the continuation of a pilot program for premium overtime, call-out and standby pay for the medical examiner assistants in the Office of Chief Medical Examiner.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$63,772
GENERAL FUND TOTAL	\$0	\$63,772

CHIEF MEDICAL EXAMINER - OFFICE OF 0412**PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,696,330	\$2,122,458
All Other	\$967,098	\$985,985
GENERAL FUND TOTAL	\$2,663,428	\$3,108,443
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,704	\$72,710
All Other	\$279,637	\$279,637
FEDERAL EXPENDITURES FUND TOTAL	\$351,341	\$352,347
OTHER SPECIAL REVENUE FUNDS		
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Civil Rights 0039

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
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 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.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$5,325)	(\$5,312)
GENERAL FUND TOTAL	(\$5,325)	(\$5,312)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,699)	(\$1,562)
GENERAL FUND TOTAL	(\$4,699)	(\$1,562)

CIVIL RIGHTS 0039		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,315	\$178,462
All Other	\$100,567	\$100,589
GENERAL FUND TOTAL	\$273,882	\$279,051

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$179,814	\$189,326
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,971	\$200,483

District Attorneys Salaries 0409

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	(\$424,105)	(\$438,483)
GENERAL FUND TOTAL	(\$424,105)	(\$438,483)

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$60,047)	(\$63,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,047)	(\$63,204)

District Attorneys Salaries 0409

2023 Public Law 412 Part A 3

Initiative: Establishes 3 limited-period Assistant District Attorney positions for the federal STOP Violence Against Women grant through June 14, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$368,154	\$383,301
All Other	\$6,889	\$7,172
FEDERAL EXPENDITURES FUND TOTAL	\$375,043	\$390,473

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$374,209)	(\$128,966)
GENERAL FUND TOTAL	(\$374,209)	(\$128,966)

District Attorneys Salaries 0409

2023 Public Law 643 Part A 3

Initiative: Provides position count for 2 Assistant District Attorney positions to correct an error in Public Law 2023, chapter 412.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
GENERAL FUND TOTAL	\$0	\$0

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	98.000	100.000
Personal Services	\$14,005,613	\$14,844,689
GENERAL FUND TOTAL	\$14,005,613	\$14,844,689
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,104,550	\$1,157,989
All Other	\$48,372	\$48,655
FEDERAL EXPENDITURES FUND TOTAL	\$1,152,922	\$1,206,644
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$119,767	\$126,122
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,924	\$137,279

FHM - Attorney General 0947

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

	2023-24	2024-25
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$21,164	\$21,164
FUND FOR A HEALTHY MAINE TOTAL	\$165,403	\$172,932

FHM - Attorney General 0947

2023 Public Law 412 Part A 3

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

	2023-24	2024-25
FUND FOR A HEALTHY MAINE		
All Other	\$2,292	\$2,292
FUND FOR A HEALTHY MAINE TOTAL	\$2,292	\$2,292

FHM - ATTORNEY GENERAL 0947**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$23,456	\$23,456
FUND FOR A HEALTHY MAINE TOTAL	\$167,695	\$175,224

Human Services Division 0696

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$10,389,805	\$10,731,293
All Other	\$1,414,889	\$1,414,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,804,694	\$12,146,182

Human Services Division 0696

2023 Public Law 17 Part A 4

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

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

Human Services Division 0696

2023 Public Law 17 Part A 4

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

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

Human Services Division 0696

2023 Public Law 17 Part A 4

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

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

Human Services Division 0696

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased paper costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,595	\$2,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,595	\$2,595

Human Services Division 0696

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,223	\$21,967
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,223	\$21,967

Human Services Division 0696

2023 Public Law 412 Part A 3

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,770	\$2,366
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,770	\$2,366

Human Services Division 0696

2023 Public Law 412 Part A 3

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$156,428	\$156,428
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,428	\$156,428

Human Services Division 0696

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased leased space costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,394	\$14,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,394	\$14,487

Human Services Division 0696

2023 Public Law 412 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,743	\$2,742
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743	\$2,742

Human Services Division 0696

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of 5 Research Assistant MSEA-B positions from range 20 to range 22.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$20,415
All Other	\$0	\$508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,923

Human Services Division 0696

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 19 to range 20.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$4,845
All Other	\$0	\$120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,965

Human Services Division 0696

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$3,668
All Other	\$0	\$91
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,759

Human Services Division 0696

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$6,292
All Other	\$0	\$157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,449

Human Services Division 0696

2023 Public Law 643 Part A 3

Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Administration - Attorney General program to the Human Services Division program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$152,762
All Other	\$0	\$12,367
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$165,129

Human Services Division 0696

2023 Public Law 643 Part A 3

Initiative: Transfers one Assistant Attorney General position from 50% Administration - Attorney General program, General Fund and 50% Human Services Division program, Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the Human Services Division program. This initiative also transfers related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,667
All Other	\$0	\$4,184
GENERAL FUND TOTAL	\$0	\$93,851

HUMAN SERVICES DIVISION 0696**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,667
All Other	\$0	\$4,184
GENERAL FUND TOTAL	\$0	\$93,851
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	85.500	86.500
Personal Services	\$10,746,700	\$11,291,701
All Other	\$1,644,148	\$1,649,967
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,390,848	\$12,941,668

Maine Mass Violence Care Fund Z400

2023 Public Law 643 Part A 3

Initiative: Provides funding to establish the Maine Mass Violence Care Fund to provide financial support to victims and their families and household members of a mass violence event.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

MAINE MASS VIOLENCE CARE FUND Z400**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Maine Recovery Fund Z343

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

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

Maine Recovery Fund Z343

2023 Public Law 412 Part A 3

Initiative: Provides funding in the Maine Recovery Fund program, Maine Recovery Fund and eliminates funding in the Maine Recovery Fund program, Other Special Revenue Funds in accordance with the Maine Revised Statutes, Title 5, section 203-C.

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

MAINE RECOVERY FUND	2023-24	2024-25
All Other	\$500	\$500
MAINE RECOVERY FUND TOTAL	\$500	\$500

MAINE RECOVERY FUND Z343 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
MAINE RECOVERY FUND	2023-24	2024-25
All Other	\$500	\$500
MAINE RECOVERY FUND TOTAL	\$500	\$500

Road Commission Fund Z353

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

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

ROAD COMMISSION FUND Z353 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Victims' Compensation Board 0711

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,848	\$269,224
All Other	\$600,508	\$600,508
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$866,356</u>	<u>\$869,732</u>

Victims' Compensation Board 0711

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased paper costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$71	\$71
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71</u>	<u>\$71</u>

Victims' Compensation Board 0711

2023 Public Law 412 Part A 3

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,482	\$226
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,482</u>	<u>\$226</u>

Victims' Compensation Board 0711

2023 Public Law 412 Part A 3

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,698	\$3,698
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,698</u>	<u>\$3,698</u>

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	<u>\$0</u>	<u>\$135,000</u>

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

2023 Public Law 643 Part A 3

Initiative: Establishes one limited-period Research Assistant MSEA-B position through June 7, 2025 and provides one-time funding for related All Other costs. This position is needed pursuant to Public Law 2019, chapter 549.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$88,406
All Other	\$0	\$7,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$95,795

VICTIMS' COMPENSATION BOARD 0711		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$335,000
GENERAL FUND TOTAL	\$0	\$335,000
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,848	\$357,630
All Other	\$605,759	\$611,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,607	\$969,522

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

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	180.000	182.000
Personal Services	\$23,822,401	\$25,587,169
All Other	\$2,246,797	\$2,642,739
General Fund Total	\$26,069,198	\$28,229,908
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,949,245	\$3,103,892
All Other	\$869,127	\$873,181
Federal Expenditures Fund Total	\$3,818,372	\$3,977,073
Fund for a Healthy Maine	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,239	\$151,768
All Other	\$23,456	\$23,456
Fund for a Healthy Maine Total	\$167,695	\$175,224
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	144.500	144.500
Personal Services	\$19,186,058	\$19,996,644
All Other	\$3,699,371	\$3,775,123
Other Special Revenue Funds Total	\$22,885,429	\$23,771,767
Maine Recovery Fund	2023-24	2024-25
All Other	\$500	\$500
Maine Recovery Fund Total	\$500	\$500

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	343.500	345.500
Personal Services	\$46,101,943	\$48,839,473
All Other	\$6,839,251	\$7,314,999
DEPARTMENT TOTAL - ALL FUNDS	\$52,941,194	\$56,154,472

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

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

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 Senior Auditor position to a Principal Auditor position.

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

Audit Bureau 0067

2023 Public Law 17 Part A 5

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

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

Audit Bureau 0067

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 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	(\$48,277)	(\$49,380)
GENERAL FUND TOTAL	(\$48,277)	(\$49,380)

Audit Bureau 0067

2023 Public Law 412 Part A 4

Initiative: Provides continued and additional funding for the transition of auditing workpapers from a paper process to an electronic process.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$73,153	\$69,446
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,153	\$69,446

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
All Other	\$12,164	\$11,623
GENERAL FUND TOTAL	\$12,164	\$11,623

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,782	\$5,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,782	\$5,960

Audit Bureau 0067

2023 Public Law 412 Part A 4

Initiative: Provides one-time funding for a peer review of the quality control system that is required every 3 years.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000

Audit Bureau 0067

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$42,597)	(\$14,524)
GENERAL FUND TOTAL	(\$42,597)	(\$14,524)

Audit Bureau 0067

2023 Public Law 643 Part A 4

Initiative: Provides funding for the approved reorganization of one Senior Auditor position to a Principal Auditor position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$6,305
All Other	\$0	\$339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,644

Audit Bureau 0067

2023 Public Law 643 Part A 4

Initiative: Provides one-time funding for the approved reorganization of one Senior Auditor position to a Principal Auditor position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,372
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,372

**AUDIT BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,609,940	\$1,692,448
All Other	\$91,308	\$90,767
GENERAL FUND TOTAL	\$1,701,248	\$1,783,215
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,574,780	\$2,673,312
All Other	\$369,965	\$378,775
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,944,745	\$3,052,087

Unorganized Territory 0075

2023 Public Law 17 Part A 5

Initiative: BASELINE BUDGET

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

**UNORGANIZED TERRITORY 0075
PROGRAM SUMMARY**

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

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

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,609,940	\$1,692,448
All Other	\$91,308	\$90,767
General Fund Total	\$1,701,248	\$1,783,215
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,760,844	\$2,863,496
All Other	\$464,054	\$472,864
Other Special Revenue Funds Total	\$3,224,898	\$3,336,360

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$4,370,784	\$4,555,944
All Other	\$555,362	\$563,631
DEPARTMENT TOTAL - ALL FUNDS	\$4,926,146	\$5,119,575

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2023 Public Law 17 Part A 6

Initiative: BASELINE BUDGET

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

Baxter State Park Authority 0253

2023 Public Law 17 Part A 6

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

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

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

Baxter State Park Authority 0253

2023 Public Law 412 Part A 5

Initiative: Provides funding for general operating expenses to cover cost increases required to continue the same level of services for the protection of natural resources and recreational public access throughout Baxter State Park.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$158,555	\$161,604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,555	\$161,604

Baxter State Park Authority 0253

2023 Public Law 412 Part A 5

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,557	\$34,557
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,557	\$34,557

Baxter State Park Authority 0253

2023 Public Law 412 Part A 5

Initiative: Provides one-time funding for replacements, upgrades and improvements to building infrastructure throughout Baxter State Park, including ranger stations and storage facilities, rental cabins and lean-tos.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$125,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$150,000

Baxter State Park Authority 0253

2023 Public Law 412 Part A 5

Initiative: Provides one-time funding for the replacement of 4 pickup trucks and 4 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000

Baxter State Park Authority 0253

2023 Public Law 412 Part A 5

Initiative: Provides one-time funding for maintenance of infrastructure and capital improvement projects in Baxter State Park.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Capital Expenditures	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$60,000

Baxter State Park Authority 0253

2023 Public Law 412 Part A 5

Initiative: Provides one-time funding to purchase safety equipment to support alpine zone trail rehabilitation projects on Mount Katahdin.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$20,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$0

Baxter State Park Authority 0253

2023 Public Law 412 Part A 5

Initiative: Provides funding to replace minor power equipment.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Baxter State Park Authority 0253

2023 Public Law 643 Part A 5

Initiative: Eliminates one vacant Office Associate II Supervisor position and provides funding to continue and make permanent one Management Analyst II position previously established by Financial Order 003216 F4 to enhance the leadership team at Baxter State Park. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$20,529
All Other	\$0	\$222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,751

BAXTER STATE PARK AUTHORITY 0253		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	21.909	21.909
Personal Services	\$4,029,358	\$4,160,921
All Other	\$1,563,104	\$1,566,487
Capital Expenditures	\$340,000	\$345,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,932,462	\$6,072,408

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

	2023-24	2024-25
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	21.909	21.909
Personal Services	\$4,029,358	\$4,160,921
All Other	\$1,563,104	\$1,566,487
Capital Expenditures	\$340,000	\$345,000
Other Special Revenue Funds Total	\$5,932,462	\$6,072,408

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	21.909	21.909
Personal Services	\$4,029,358	\$4,160,921
All Other	\$1,563,104	\$1,566,487
Capital Expenditures	\$340,000	\$345,000
DEPARTMENT TOTAL - ALL FUNDS	\$5,932,462	\$6,072,408

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2023 Public Law 17 Part A 7

Initiative: BASELINE BUDGET

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

Blueberry Commission 0375

2023 Public Law 17 Part A 7

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

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

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

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

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

	2023-24	2024-25
Other Special Revenue Funds		
All Other	\$1,780,000	\$1,780,000
Other Special Revenue Funds Total	\$1,780,000	\$1,780,000

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$1,780,000	\$1,780,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,780,000	\$1,780,000

CENTERS FOR INNOVATION

Centers for Innovation 0911

2023 Public Law 17 Part A 8

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

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

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

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

2023 Public Law 17 Part A 9

Initiative: BASELINE BUDGET

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

MAINE CHARTER SCHOOL COMMISSION Z137 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809

CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS		
Other Special Revenue Funds	2023-24	2024-25
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
Other Special Revenue Funds Total	\$694,809	\$694,809

CHARTER SCHOOL COMMISSION, STATE		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
DEPARTMENT TOTAL - ALL FUNDS	\$694,809	\$694,809

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2023 Public Law 17 Part A 10

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S TRUST INCORPORATED 0798		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2023-24	2024-25
All Other	\$48,300	\$48,300
Other Special Revenue Funds Total	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$48,300	\$48,300
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

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
OTHER SPECIAL REVENUE FUNDS		
All Other	\$4,032,595	\$4,032,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,032,595	\$4,032,595
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$12,980,200	\$4,106,600
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,980,200	\$4,106,600

Maine Community College System - Board of Trustees 0556

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: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$551,391	\$585,928
OTHER SPECIAL REVENUE FUNDS TOTAL	\$551,391	\$585,928

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	\$0	\$1,000,000

Maine Community College System - Board of Trustees 0556

2023 Public Law 643 Part A 6

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,811

Maine Community College System - Board of Trustees 0556

2023 Public Law 643 Part A 6

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$19,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,504

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

	2023-24	2024-25
GENERAL FUND		
All Other	\$82,397,519	\$87,302,572
GENERAL FUND TOTAL	\$82,397,519	\$87,302,572
OTHER SPECIAL REVENUE FUNDS		
All Other	\$4,583,986	\$4,639,838
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,583,986	\$4,639,838
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$12,980,200	\$4,106,600
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,980,200	\$4,106,600

MCCS Free Community College - Two Enrollment Years Z335

2023 Public Law 412 Part A 6

Initiative: Provides one-time funding for up to 2 years of free community college for all high school graduates in the classes of 2024 and 2025 who enroll in a Maine community college full-time.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$7,500,000	\$7,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000

**MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$7,500,000	\$7,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000

Regional Fire Service Training Fund Z356

2023 Public Law 17 Part A 11

Initiative: BASELINE BUDGET

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

**REGIONAL FIRE SERVICE TRAINING FUND Z356
PROGRAM SUMMARY**

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

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

	2023-24	2024-25
General Fund		
All Other	\$82,597,519	\$87,502,572
General Fund Total	\$82,597,519	\$87,502,572
Other Special Revenue Funds		
All Other	\$12,083,986	\$12,139,838
Other Special Revenue Funds Total	\$12,083,986	\$12,139,838
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$12,980,200	\$4,106,600
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$12,980,200	\$4,106,600

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$107,661,705	\$103,749,010
DEPARTMENT TOTAL - ALL FUNDS	\$107,661,705	\$103,749,010

CONNECTMAINE AUTHORITY

ConnectMaine Fund Z294

2023 Public Law 17 Part A 12

Initiative: BASELINE BUDGET

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

CONNECTMAINE FUND Z294		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,716,285	\$1,716,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285

CONNECTMAINE AUTHORITY		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2023-24	2024-25
All Other	\$1,716,285	\$1,716,285
Other Special Revenue Funds Total	\$1,716,285	\$1,716,285

CONNECTMAINE AUTHORITY		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	2023-24	2024-25
	\$1,716,285	\$1,716,285
DEPARTMENT TOTAL - ALL FUNDS	\$1,716,285	\$1,716,285

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$387,798	\$395,513
All Other	\$633,625	\$633,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,021,423	\$1,029,138

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

Administration - Corrections 0141

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 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	(\$177,207)	(\$178,329)
GENERAL FUND TOTAL	(\$177,207)	(\$178,329)

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

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$156,359)	(\$52,450)
GENERAL FUND TOTAL	(\$156,359)	(\$52,450)

Administration - Corrections 0141

2023 Public Law 489

Initiative: Establishes one limited-period Correctional Care and Treatment Worker position and provides funding for Assistant Attorney General billing costs and other related costs to investigate claims made to the Maine Human Rights Commission and submit relevant documents, data and records. The position begins January 1, 2024 and ends June 14, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$47,965	\$100,140
All Other	\$2,035	\$118,424
GENERAL FUND TOTAL	\$50,000	\$218,564

Administration - Corrections 0141

2023 Public Law 643 Part A 7

Initiative: Provides one-time funding for the implementation costs for the offender management system.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$4,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,800,000

Administration - Corrections 0141

2023 Public Law 643 Part A 7

Initiative: Reduces one-time funding in the Corrections Food program and the Corrections Fuel program by recognizing one-time savings due to food costs and fuel rates being lower than anticipated. This initiative also provides one-time funding in the Administration - Corrections program for the subscription costs for the offender management system.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$900,000
GENERAL FUND TOTAL	\$0	\$900,000

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$6,247,708	\$6,517,696
All Other	\$10,547,725	\$11,627,289
GENERAL FUND TOTAL	\$16,795,433	\$18,144,985
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,487	\$95,277
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,692	\$974,482
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$387,798	\$395,513
All Other	\$633,625	\$5,433,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,021,423	\$5,829,138
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	115.500	115.500
Personal Services	\$12,885,309	\$13,149,094
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$14,331,432	\$14,595,217
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$156,101	\$156,101
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Adult Community Corrections 0124

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 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	(\$330,411)	(\$332,830)
GENERAL FUND TOTAL	(\$330,411)	(\$332,830)

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

2023 Public Law 412 Part A 7

Initiative: Provides additional funding to align with a federally funded grant award.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$359,899	\$359,899
FEDERAL EXPENDITURES FUND TOTAL	\$359,899	\$359,899

Adult Community Corrections 0124

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$291,538)	(\$97,892)
GENERAL FUND TOTAL	(\$291,538)	(\$97,892)

ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	114.000	114.000
Personal Services	\$12,133,072	\$12,580,937
All Other	\$1,679,187	\$1,679,187
GENERAL FUND TOTAL	\$13,812,259	\$14,260,124
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$516,000	\$516,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

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

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

Bolduc Correctional Facility Z155

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	(\$154,683)	(\$155,435)
GENERAL FUND TOTAL	(\$154,683)	(\$155,435)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$136,485)	(\$45,716)
GENERAL FUND TOTAL	(\$136,485)	(\$45,716)

BOLDUC CORRECTIONAL FACILITY Z155 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,675,655	\$5,874,507
All Other	\$458,342	\$458,342
GENERAL FUND TOTAL	\$6,133,997	\$6,332,849
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Correctional Center 0162

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,786	\$237,731
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,179	\$389,124

Correctional Center 0162

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	(\$802,544)	(\$814,063)
GENERAL FUND TOTAL	(\$802,544)	(\$814,063)

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	<u>\$36,639</u>	<u>\$36,639</u>

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$708,125)	(\$239,431)
GENERAL FUND TOTAL	<u>(\$708,125)</u>	<u>(\$239,431)</u>

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
Personal Services	\$29,726,650	\$31,001,763
All Other	\$2,274,436	\$2,274,436
GENERAL FUND TOTAL	\$32,001,086	\$33,276,199
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,786	\$237,731
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,179	\$389,124

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$32,882,373	\$32,882,373
GENERAL FUND TOTAL	\$32,882,373	\$32,882,373
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

Initiative: Provides funding for increased medical services costs.

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

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

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	\$471,158	\$471,158

CORRECTIONS FOOD Z177 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$4,793,704	\$4,793,704
GENERAL FUND TOTAL	\$4,793,704	\$4,793,704

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	\$1,369,536	\$0

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	\$2,272,460	\$2,272,460

CORRECTIONS FUEL Z366 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$3,641,996	\$2,272,460
GENERAL FUND TOTAL	\$3,641,996	\$2,272,460

Corrections Industries Z166

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

Corrections Industries Z166

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.

PRISON INDUSTRIES FUND	2023-24	2024-25
All Other	\$462	\$462
PRISON INDUSTRIES FUND TOTAL	\$462	\$462

CORRECTIONS INDUSTRIES Z166		
PROGRAM SUMMARY		
PRISON INDUSTRIES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$646,642	\$668,769
All Other	\$1,974,290	\$1,974,290
PRISON INDUSTRIES FUND TOTAL	\$2,620,932	\$2,643,059

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	\$20,342,104	\$20,342,104

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

County Jails Operation Fund Z227

2023 Public Law 643 Part A 7

Initiative: Provides one-time funding to county jails for medication-assisted treatment and medical care, which was recently required in Public Law 2021, chapter 732, Part C.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$4,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,000,000

COUNTY JAILS OPERATION FUND Z227 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$20,342,104	\$20,342,104
GENERAL FUND TOTAL	\$20,342,104	\$20,342,104
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$565,503	\$4,565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$4,565,503

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
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Downeast Correctional Facility 0542

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	(\$45,586)	(\$46,181)
GENERAL FUND TOTAL	<u>(\$45,586)</u>	<u>(\$46,181)</u>

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	<u>\$2,497</u>	<u>\$2,497</u>

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	<u>\$1,232</u>	<u>\$1,232</u>

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	<u>(\$70,081)</u>	<u>(\$70,081)</u>

Downeast Correctional Facility 0542

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$40,223)	(\$13,583)
GENERAL FUND TOTAL	<u>(\$40,223)</u>	<u>(\$13,583)</u>

DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,627,581	\$1,694,047
All Other	\$312,854	\$312,854
GENERAL FUND TOTAL	\$1,940,435	\$2,006,901

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,928	\$141,695
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455

Justice - Planning, Projects and Statistics 0502

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	(\$1,399)	(\$1,396)
GENERAL FUND TOTAL	(\$1,399)	(\$1,396)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,234)	(\$411)
GENERAL FUND TOTAL	(\$1,234)	(\$411)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$47,831	\$49,138
All Other	\$2,045	\$2,045
GENERAL FUND TOTAL	\$49,876	\$51,183
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,928	\$141,695
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$825,688	\$830,455

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

Juvenile Community Corrections 0892

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 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	(\$197,313)	(\$198,632)
GENERAL FUND TOTAL	(\$197,313)	(\$198,632)

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)
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Juvenile Community Corrections 0892

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$174,099)	(\$58,421)
GENERAL FUND TOTAL	(\$174,099)	(\$58,421)

JUVENILE COMMUNITY CORRECTIONS 0892 PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$7,273,219	\$7,539,501
All Other	\$5,670,477	\$5,670,477
GENERAL FUND TOTAL	\$12,943,696	\$13,209,978
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Long Creek Youth Development Center 0163

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$114,789	\$114,789

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

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	<u>(\$151,895)</u>	<u>(\$159,581)</u>

Long Creek Youth Development Center 0163

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	(\$410,729)	(\$417,779)
GENERAL FUND TOTAL	<u>(\$410,729)</u>	<u>(\$417,779)</u>

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
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All Other	(\$244,460)	(\$244,460)
GENERAL FUND TOTAL	(\$244,460)	(\$244,460)

Long Creek Youth Development Center 0163

2023 Public Law 412 Part A 7

Initiative: Provides additional funding to align with a federally funded grant award.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$112,851	\$112,851
FEDERAL EXPENDITURES FUND TOTAL	\$112,851	\$112,851

Long Creek Youth Development Center 0163

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$362,407)	(\$122,877)
GENERAL FUND TOTAL	(\$362,407)	(\$122,877)

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	\$15,276,618	\$15,972,061
All Other	\$1,239,763	\$1,239,763
GENERAL FUND TOTAL	\$16,516,381	\$17,211,824
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$227,640	\$227,640
FEDERAL EXPENDITURES FUND TOTAL	\$227,640	\$227,640
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

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

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

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

Mountain View Correctional Facility 0857

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	(\$460,391)	(\$465,729)
GENERAL FUND TOTAL	(\$460,391)	(\$465,729)

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
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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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$406,226)	(\$136,980)
GENERAL FUND TOTAL	(\$406,226)	(\$136,980)

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
Personal Services	\$17,059,039	\$17,755,530
All Other	\$2,219,962	\$2,219,962
GENERAL FUND TOTAL	\$19,279,001	\$19,975,492
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$73,408	\$73,408
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Office of Victim Services 0046

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

Office of Victim Services 0046

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 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	(\$9,947)	(\$10,192)
GENERAL FUND TOTAL	(\$9,947)	(\$10,192)

Office of Victim Services 0046

2023 Public Law 412 Part A 7

Initiative: Provides funding for the Elder Victims Restitution Fund.

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

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,777)	(\$2,998)
GENERAL FUND TOTAL	(\$8,777)	(\$2,998)

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$418,921	\$387,770
All Other	\$299,510	\$299,510
GENERAL FUND TOTAL	\$718,431	\$687,280
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,974	\$34,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,974	\$34,974

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

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

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

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 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	(\$882,632)	(\$893,693)
GENERAL FUND TOTAL	(\$882,632)	(\$893,693)

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
All Other	\$72,515	\$72,515
GENERAL FUND TOTAL	\$72,515	\$72,515

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$778,791)	(\$262,852)
GENERAL FUND TOTAL	<u>(\$778,791)</u>	<u>(\$262,852)</u>

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	311.000	311.000
Personal Services	\$32,366,135	\$33,696,408
All Other	\$4,150,675	\$4,154,526
GENERAL FUND TOTAL	<u>\$36,516,810</u>	<u>\$37,850,934</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,214.000	1,214.000
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$129,230,301	\$134,492,158
All Other	\$101,230,128	\$101,484,668
General Fund Total	\$230,460,429	\$235,976,826
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,415	\$236,972
All Other	\$2,537,516	\$2,537,516
Federal Expenditures Fund Total	\$2,764,931	\$2,774,488
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$614,584	\$633,244
All Other	\$2,222,586	\$11,022,586
Other Special Revenue Funds Total	\$2,837,170	\$11,655,830
Federal Block Grant Fund	2023-24	2024-25
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
Prison Industries Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$646,642	\$668,769
All Other	\$1,974,290	\$1,974,290
Prison Industries Fund Total	\$2,620,932	\$2,643,059

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,229.000	1,229.000
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$130,718,942	\$136,031,143
All Other	\$108,464,520	\$117,519,060
DEPARTMENT TOTAL - ALL FUNDS	\$239,183,462	\$253,550,203

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	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS		
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

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	\$790	\$801

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$40,235	\$40,246
GENERAL FUND TOTAL	\$40,235	\$40,246
OTHER SPECIAL REVENUE FUNDS		
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

State of Maine Bicentennial Celebration Z260

2023 Public Law 17 Part A 14

Initiative: BASELINE BUDGET

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

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260
PROGRAM SUMMARY**

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS**

	2023-24	2024-25
General Fund		
All Other	\$40,235	\$40,246
General Fund Total	\$40,235	\$40,246
Other Special Revenue Funds		
All Other	\$65,924	\$65,924
Other Special Revenue Funds Total	\$65,924	\$65,924

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$106,159	\$106,170
DEPARTMENT TOTAL - ALL FUNDS	\$106,159	\$106,170

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$337,137	\$337,250
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$399,257	\$399,370
FEDERAL EXPENDITURES FUND		
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

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	(\$16,875)	(\$16,839)
GENERAL FUND TOTAL	(\$16,875)	(\$16,839)

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,890)	(\$4,953)
GENERAL FUND TOTAL	(\$14,890)	(\$4,953)

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 643 Part A 8

Initiative: Provides one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone, Maine.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$460,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$460,000

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$419,291	\$430,266
All Other	\$67,120	\$67,120
GENERAL FUND TOTAL	\$486,411	\$497,386
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$460,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$460,500

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$2,140,569	\$2,199,764
All Other	\$31,455,037	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	\$33,595,606	\$33,654,801
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,114	\$243,826
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$701,754	\$708,466

Administration - Maine Emergency Management Agency 0214

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

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

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

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

Administration - Maine Emergency Management Agency 0214

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,329	\$12,698
FEDERAL EXPENDITURES FUND TOTAL	\$9,329	\$12,698

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

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

Administration - Maine Emergency Management Agency 0214

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

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

Administration - Maine Emergency Management Agency 0214

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

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

Administration - Maine Emergency Management Agency 0214

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. This key position works closely with the State Emergency Response Commission.

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position. The required skill sets for the position have changed to include the knowledge and ability to design and update websites, manage the agency's social media presence and develop other public-facing products, often requiring the use of advanced graphic design tools.

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

Administration - Maine Emergency Management Agency 0214

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

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 predominant responsibility of this position is to oversee a major federal grant program, the Homeland Security Grant Program.

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

Administration - Maine Emergency Management Agency 0214

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	(\$32,754)	(\$33,784)
GENERAL FUND TOTAL	(\$32,754)	(\$33,784)

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,100	\$37,100

FEDERAL EXPENDITURES FUND TOTAL	\$37,100	\$37,100
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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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$28,901)	(\$9,937)
GENERAL FUND TOTAL	(\$28,901)	(\$9,937)

Administration - Maine Emergency Management Agency 0214

2023 Public Law 643 Part A 8

Initiative: Provides one-time funding for the Disaster Recovery Fund to meet state funding requirements for emergency declarations.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$15,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,000,000

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,357,745	\$1,436,888
All Other	\$447,539	\$447,539
GENERAL FUND TOTAL	\$1,805,284	\$1,884,427
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,906,163	\$1,967,221
All Other	\$31,492,137	\$31,492,137
FEDERAL EXPENDITURES FUND TOTAL	\$33,398,300	\$33,459,358
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$248,882	\$259,603
All Other	\$464,640	\$15,464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$713,522	\$15,724,243

Emergency Response Operations 0918

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$60,238	\$62,932
All Other	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,711	\$76,405

Maine National Guard Postsecondary Fund Z190

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

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

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.

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

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY**

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

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

Maine Veterans' Homes Stabilization Fund Z358

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

**MAINE VETERANS' HOMES STABILIZATION FUND Z358
PROGRAM SUMMARY**

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

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,229,983	\$10,487,815
All Other	\$12,720,092	\$12,720,092
FEDERAL EXPENDITURES FUND TOTAL	\$22,950,075	\$23,207,907

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,320	\$103,234
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$590,452

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369

Military Training and Operations 0108

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$4,579	\$8,341
FEDERAL EXPENDITURES FUND TOTAL	\$4,579	\$8,341

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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

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

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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

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

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
Personal Services	(\$19,923)	(\$21,033)
GENERAL FUND TOTAL	(\$19,923)	(\$21,033)
FEDERAL EXPENDITURES FUND	2023-24	2024-25

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

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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

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

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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

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

Military Training and Operations 0108

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 and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.

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

Military Training and Operations 0108

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	(\$24,959)	(\$25,328)
GENERAL FUND TOTAL	<u>(\$24,959)</u>	<u>(\$25,328)</u>

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes one Staff Accountant position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,539	\$86,766
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$87,539	\$91,766

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes 2 Senior Technician positions and provides funding for related All Other costs to support construction projects.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,384	\$210,742
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$209,384	\$220,742

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,550	\$99,738
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$99,550	\$104,738

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$112,480	\$116,896
All Other	\$7,500	\$7,500
FEDERAL EXPENDITURES FUND TOTAL	\$119,980	\$124,396

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes one Office Specialist I position and provides funding for related All Other costs to assist the department with administrative requirements for processing federal reimbursements.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,880	\$82,513
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$82,880	\$87,513

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes one Inventory & Property Specialist position and provides funding for related All Other costs to assist with administration of federal inventory activities.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,833	\$86,659
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$86,833	\$91,659

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,383	\$47,884
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND TOTAL	\$47,883	\$50,384

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$258,000	\$258,000
FEDERAL EXPENDITURES 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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$275,000	\$275,000
FEDERAL EXPENDITURES 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: Establishes one Maintenance Mechanic position and provides funding for related All Other costs to support facilities maintenance at training sites for the Maine Army National Guard.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,987	\$77,929
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$79,987	\$82,929

Military Training and Operations 0108

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 Military Bureau.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$12,437	\$12,437
FEDERAL EXPENDITURES FUND TOTAL	\$12,437	\$12,437

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
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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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,490	\$58,442
All Other	\$3,750	\$3,750
FEDERAL EXPENDITURES FUND TOTAL	\$59,240	\$62,192

Military Training and Operations 0108

2023 Public Law 412 Part A 9

Initiative: Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$165,078	\$173,532
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$175,078	\$183,532

Military Training and Operations 0108

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$22,023)	(\$7,449)

GENERAL FUND TOTAL	(\$22,023)	(\$7,449)
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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

2023 Public Law 643 Part A 8

Initiative: Adjusts one-time funding within the same program by reducing appropriation in the General Fund and increasing allocation in the Other Special Revenue Funds to fund costs associated with the requirements of the Maine Revised Statutes, Title 37-B, section 390-D.

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$126,000
All Other	\$0	\$54,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$180,000

Military Training and Operations 0108

2023 Public Law 643 Part A 8

Initiative: Provides funding for the approved reorganization of one Carpenter position to a Building Maintenance Coordinator position and transfers the position from General Fund to Federal Expenditures Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	\$1,251
GENERAL FUND TOTAL	\$0	\$1,251

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$3,378
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,378

Military Training and Operations 0108

2023 Public Law 643 Part A 8

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$13,398
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$13,398

Military Training and Operations 0108

2023 Public Law 643 Part A 8

Initiative: Provides funding for the approved reclassification of one Oil & Hazardous Material Specialist II position to a Public Service Coordinator I position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$9,984
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,984

Military Training and Operations 0108

2023 Public Law 643 Part A 8

Initiative: Provides one-time funding for the approved reclassification of one Environmental Specialist III position to a Public Service Coordinator I position, retroactive to January 27, 2023.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$12,594
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,594

Military Training and Operations 0108

2023 Public Law 643 Part A 8

Initiative: Provides one-time funding for the approved reclassification of one Oil & Hazardous Material Specialist II position to a Public Service Coordinator I position, retroactive to February 8, 2023.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$8,756
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,756

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	9.000
Personal Services	\$1,011,410	\$1,025,667
All Other	\$3,450,991	\$3,450,278
GENERAL FUND TOTAL	\$4,462,401	\$4,475,945
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	121.000	122.000
Personal Services	\$11,171,775	\$11,543,214
All Other	\$13,319,279	\$13,319,279
FEDERAL EXPENDITURES FUND TOTAL	\$24,491,054	\$24,862,493
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,320	\$229,234
All Other	\$487,218	\$541,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$588,538	\$770,452
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$506,491	\$508,369

Stream Gaging Cooperative Program 0858

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
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

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

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

Veterans Services 0110

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 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	(\$108,681)	(\$112,071)
GENERAL FUND TOTAL	(\$108,681)	(\$112,071)

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

2023 Public Law 412 Part A 9

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$146,103	\$147,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,103	\$147,564

Veterans Services 0110

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$95,895)	(\$32,962)
GENERAL FUND TOTAL	(\$95,895)	(\$32,962)

Veterans Services 0110

2023 Public Law 643 Part A 8

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$12,979
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,979

Veterans Services 0110

2023 Public Law 643 Part A 8

Initiative: Provides funding for the approved reorganization of one Veterans Services Officer position to a Public Service Manager I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$8,332
GENERAL FUND TOTAL	\$0	\$8,332

Veterans Services 0110

2023 Public Law 643 Part A 8

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,632
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,632

VETERANS SERVICES 0110 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,877,124	\$4,112,592
All Other	\$1,535,967	\$1,334,084
Capital Expenditures	\$75,000	\$75,000
GENERAL FUND TOTAL	\$5,488,091	\$5,521,676
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,818	\$258,442
All Other	\$320,629	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$570,447	\$579,071
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$514,612	\$530,684
OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,612	\$530,684

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 DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	76.000	75.000
Personal Services	\$6,665,570	\$7,005,413
All Other	\$6,776,622	\$6,574,026
Capital Expenditures	\$75,000	\$75,000
General Fund Total	\$13,517,192	\$13,654,439
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	137.000	138.000
Personal Services	\$13,327,756	\$13,768,877
All Other	\$45,132,145	\$45,132,145
Federal Expenditures Fund Total	\$58,459,901	\$58,901,022
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$410,440	\$551,769
All Other	\$1,481,443	\$17,011,515
Other Special Revenue Funds Total	\$1,891,883	\$17,563,284
Maine Military Authority Enterprise Fund	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
Maine Military Authority Enterprise Fund Total	\$506,491	\$508,369

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	218,000	218,000
Personal Services	\$20,515,215	\$21,439,386
All Other	\$53,785,252	\$69,112,728
Capital Expenditures	\$75,000	\$75,000
DEPARTMENT TOTAL - ALL FUNDS	\$74,375,467	\$90,627,114

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2023 Public Law 17 Part A 16

Initiative: BASELINE BUDGET

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

DEVELOPMENT FOUNDATION 0198 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
All Other	\$58,444	\$58,444
General Fund Total	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS - ALL FUNDS		
	2023-24	2024-25
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL - ALL FUNDS	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2023 Public Law 17 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$377,634	\$390,445
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,230,224	\$1,243,035

Dirigo Health Fund 0988

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	(\$10,978)	(\$11,266)
GENERAL FUND TOTAL	(\$10,978)	(\$11,266)

Dirigo Health Fund 0988

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,686)	(\$3,314)
GENERAL FUND TOTAL	(\$9,686)	(\$3,314)

DIRIGO HEALTH FUND 0988		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,970	\$375,865
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,209,560	\$1,228,455

DIRIGO HEALTH		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,970	\$375,865
All Other	\$852,590	\$852,590
General Fund Total	\$1,209,560	\$1,228,455

DIRIGO HEALTH		
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,970	\$375,865
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL - ALL FUNDS	\$1,209,560	\$1,228,455

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		
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 FUNDS		
General Fund	2023-24	2024-25
All Other	\$146,045	\$146,045
DEPARTMENT TOTAL - ALL FUNDS	\$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		
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 FUNDS

2023-24

2024-25

All Other

\$12,554

\$12,554

DEPARTMENT TOTAL - ALL FUNDS

\$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

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

All Other

\$30,000

\$30,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$30,000

\$30,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

2023-24

2024-25

All Other

\$283,176

\$147,602

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL

\$283,176

\$147,602

Administration - Economic and Community Development 0069

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

(\$24,283)

(\$24,321)

GENERAL FUND TOTAL

(\$24,283)

(\$24,321)

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

2023 Public Law 412 Part A 11

Initiative: Provides Federal Expenditures Fund allocations for the Department of Economic and Community Development's administrative program.

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

Administration - Economic and Community Development 0069

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$21,426)	(\$7,153)
GENERAL FUND TOTAL	(\$21,426)	(\$7,153)

Administration - Economic and Community Development 0069

2023 Public Law 643 Part A 9

Initiative: Transfers the cost of one limited-period Public Service Executive I position and related All Other costs from the Office of Tourism program to the Administration - Economic and Community Development program within the same fund for the administration of the outdoor recreation economy federal award from the Northern Border Regional Commission.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$152,768
All Other	\$0	\$272,932
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$425,700

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$741,309	\$765,809
All Other	\$1,097,088	\$1,202,448
GENERAL FUND TOTAL	\$1,838,397	\$1,968,257
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$152,768
All Other	\$500	\$273,432
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$426,200
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$283,176	\$147,602
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$283,176	\$147,602

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500	\$2,500

Business Development 0585

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	(\$28,828)	(\$29,115)
GENERAL FUND TOTAL	(\$28,828)	(\$29,115)

Business Development 0585

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$25,436)	(\$8,563)
GENERAL FUND TOTAL	(\$25,436)	(\$8,563)

Business Development 0585

2023 Public Law 643 Part A 9

Initiative: Provides one-time funding for a one-time grant to a licensed provider of behavioral health services to prevent a significant disruption in a range of behavioral health services, including those provided to victims of the Lewiston mass casualty event in October 2023, including in the Maine Resiliency Center, and other community residents as attested to in testimony before the Legislature prior to March 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,900,000
GENERAL FUND TOTAL	\$0	\$1,900,000

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$935,226	\$971,103
All Other	\$869,604	\$2,769,604
GENERAL FUND TOTAL	\$1,804,830	\$3,740,707
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,500	\$2,500

Business Recovery and Resilience Fund N491

2023 Public Law 643 Part UUUU 8

Initiative: Allocates funds for grants to businesses and non-profit organizations impacted by the December 18, 2023 storm, the January 10, 2024 storm or the January 13, 2024 storm for recovery, rebuilding and investments in more resilient infrastructure. Infrastructure project types may include infrastructure upgrades, improvements or installation of drainage systems, moving electrical or business equipment, relocating the business to a more protected location and investing in additional insurance.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000,000

BUSINESS RECOVERY AND RESILIENCE FUND N491**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000,000

Communities for Maine's Future Fund Z108

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108
PROGRAM SUMMARY**

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

Community Development Block Grant Program 0587

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,422	\$472,587
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,733,245

Community Development Block Grant Program 0587

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	(\$6,338)	(\$6,338)
GENERAL FUND TOTAL	(\$6,338)	(\$6,338)

Community Development Block Grant Program 0587

2023 Public Law 412 Part A 11

Initiative: Eliminates one vacant Office Associate II position from the Community Development Block Grant Program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,553)	(\$76,998)
FEDERAL EXPENDITURES FUND TOTAL	(\$72,553)	(\$76,998)

Community Development Block Grant Program 0587

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,592)	(\$1,864)
GENERAL FUND TOTAL	(\$5,592)	(\$1,864)

Community Development Block Grant Program 0587

2023 Public Law 643 Part A 9

Initiative: Adjusts position count and funding between the Federal Expenditures Fund and the Federal Block Grant Fund in the Community Development Block Grant Program to correct an error in Public Law 2023, chapter 412.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,998
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,998

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$76,998)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$76,998)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,109	\$196,660
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$279,371	\$284,922
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000
Personal Services	(\$72,553)	\$0
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,427,447	\$1,500,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$616,011	\$616,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$616,011	\$616,011
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$464,422	\$395,589
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,725,080	\$21,656,247

Energy Rate Relief Fund Z344

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

ENERGY RATE RELIEF FUND Z344

PROGRAM SUMMARY

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

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 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	(\$6,661)	\$0
GENERAL FUND TOTAL	(\$6,661)	\$0

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,877)	\$0
GENERAL FUND TOTAL	(\$5,877)	\$0

**HOUSING OPPORTUNITY PROGRAM Z336
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$242,272	\$268,772
All Other	\$2,656,126	\$2,387,354
GENERAL FUND TOTAL	\$2,898,398	\$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

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	(\$9,602)	(\$9,582)
GENERAL FUND TOTAL	(\$9,602)	(\$9,582)

International Commerce 0674

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,472)	(\$2,818)
GENERAL FUND TOTAL	(\$8,472)	(\$2,818)

INTERNATIONAL COMMERCE 0674**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$317,251	\$326,107
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,241,960	\$1,250,816

Leadership and Entrepreneurial Development Program Z071

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**PROGRAM SUMMARY**

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

Maine Coworking Development Fund Z195

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

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

**MAINE COWORKING DEVELOPMENT FUND Z195
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Economic Development Evaluation Fund Z057

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
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

Maine State Film Office 0590

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,753	\$110,745
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,358	\$281,350

MAINE STATE FILM OFFICE 0590		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,753	\$110,745
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,358	\$281,350

Municipal Grant Fund Z323

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

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

**MUNICIPAL GRANT FUND Z323
PROGRAM SUMMARY**

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

Office of Broadband Development Z245

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$278,113	\$285,561
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,113	\$1,353,561

**OFFICE OF BROADBAND DEVELOPMENT Z245
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$278,113	\$285,561
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,113	\$1,353,561

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
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All Other	\$1,500	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500

Office of Innovation 0995

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	(\$9,623)	(\$9,602)
GENERAL FUND TOTAL	(\$9,623)	(\$9,602)

Office of Innovation 0995

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,491)	(\$2,824)
GENERAL FUND TOTAL	(\$8,491)	(\$2,824)

OFFICE OF INNOVATION 0995		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$274,555	\$282,131
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,068,815	\$7,076,391
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500	\$1,500

Office of Tourism 0577

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,143,605	\$1,162,919
All Other	\$17,980,611	\$17,980,611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,124,216	\$19,143,530

Office of Tourism 0577

2023 Public Law 412 Part A 11

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,690,594	\$4,995,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,690,594	\$4,995,418

Office of Tourism 0577

2023 Public Law 412 Part A 11

Initiative: Establishes one limited-period Public Service Executive I position for the administration of the outdoor recreation economy federal award from the Northern Border Regional Commission and provides funding for related All Other costs. This position ends June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$150,759	\$152,768
All Other	\$274,941	\$272,932
FEDERAL EXPENDITURES FUND TOTAL	\$425,700	\$425,700

Office of Tourism 0577

2023 Public Law 412 Part A 11

Initiative: Establishes 2 limited-period Public Service Coordinator I positions to support the administration of the so-called American Rescue Plan Act Travel, Tourism, and Outdoor Recreation federal award and provides funding for related All Other costs. These positions end November 7, 2025.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$218,924	\$230,770
All Other	\$8,291,142	\$2,004,375
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$8,510,066	\$2,235,145

Office of Tourism 0577

2023 Public Law 643 Part A 9

Initiative: Transfers the cost of one limited-period Public Service Executive I position and related All Other costs from the Office of Tourism program to the Administration - Economic and Community Development program within the same fund for the administration of the outdoor recreation economy federal award from the Northern Border Regional Commission.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	(\$152,768)
All Other	\$0	(\$272,932)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$425,700)

Office of Tourism 0577

2023 Public Law 643 Part A 9

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$76,996
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$76,996

OFFICE OF TOURISM 0577		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$150,759	\$0
All Other	\$274,941	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$425,700	\$0
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,143,605	\$1,162,919
All Other	\$22,671,205	\$23,053,025
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,814,810	\$24,215,944
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$218,924	\$230,770
All Other	\$8,291,142	\$2,004,375
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$8,510,066	\$2,235,145

Renewable Energy Resources Fund Z072

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

RENEWABLE ENERGY RESOURCES FUND Z072		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

Rural Workforce Recruitment and Retention Grant Fund Z322

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Social Equity Program N495

2023 Public Law 683

Initiative: Allocates ongoing funds for the costs to implement and administer a social equity program to increase workforce development programs and provide support to individuals who are members of impacted communities and businesses that are owned by members of impacted communities.

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

SOCIAL EQUITY PROGRAM N495 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$300,000

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
General Fund		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,701,722	\$2,810,582
All Other	\$13,482,966	\$15,219,554
General Fund Total	\$16,184,688	\$18,030,136
Federal Expenditures Fund		
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000
Personal Services	\$78,206	\$152,768
All Other	\$1,775,941	\$1,773,932
Federal Expenditures Fund Total	\$1,854,147	\$1,926,700
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,531,471	\$1,559,225
All Other	\$24,846,821	\$35,528,641
Other Special Revenue Funds Total	\$26,378,292	\$37,087,866
Federal Block Grant Fund		
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$464,422	\$395,589
All Other	\$21,260,658	\$21,260,658
Federal Block Grant Fund Total	\$21,725,080	\$21,656,247
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$287,176	\$151,602
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$287,176	\$151,602
Federal Expenditures Fund - ARP		
Personal Services	\$218,924	\$230,770
All Other	\$8,291,142	\$2,004,375
Federal Expenditures Fund - ARP Total	\$8,510,066	\$2,235,145

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$4,994,745	\$5,148,934
All Other	\$69,944,704	\$75,938,762
DEPARTMENT TOTAL - ALL FUNDS	\$74,939,449	\$81,087,696

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,703	\$245,538
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,118,970	\$2,119,805

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$112,181	\$0
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$112,681	\$500

Adult Education 0364

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 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	(\$11,623)	(\$11,719)
GENERAL FUND TOTAL	(\$11,623)	(\$11,719)

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 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,256)	(\$3,447)
GENERAL FUND TOTAL	(\$10,256)	(\$3,447)

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

2023 Public Law 643 Part A 10

Initiative: Reallocates one Public Service Manager II position and one Education Specialist III position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program and reallocates one Education Specialist III position from 100% General Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program. This initiative also reduces funding in the Federal Expenditures Fund for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$38,380
GENERAL FUND TOTAL	\$0	\$38,380

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	(\$38,380)

All Other	\$0	(\$1,086)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,466)

ADULT EDUCATION 0364 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,680	\$461,093
All Other	\$6,575,898	\$8,265,898
GENERAL FUND TOTAL	\$6,981,578	\$8,726,991
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,703	\$207,158
All Other	\$1,874,267	\$1,873,181
FEDERAL EXPENDITURES FUND TOTAL	\$2,118,970	\$2,080,339
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$112,181	\$0
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$112,681	\$500

Charter School Program Z129

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

CHARTER SCHOOL PROGRAM Z129 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Child Development Services 0449

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,307,392	\$2,307,392
FEDERAL EXPENDITURES FUND TOTAL	\$2,307,392	\$2,307,392

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

2023 Public Law 412 Part A 12

Initiative: Provides funding to align allocations with the existing so-called Part C grant under the federal Individuals with Disabilities Education Act for infants and toddlers with disabilities and their families.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$126,091	\$126,091
FEDERAL EXPENDITURES FUND TOTAL	\$126,091	\$126,091

Child Development Services 0449

2023 Public Law 412 Part A 12

Initiative: Allocates one-time funds for payments for specially designed instruction provided by special purpose private preschools at a rate of \$125 per day, per child, for scheduled school days in accordance with a child's individualized education program. The Department of Education and the Child Development Services System shall make the payments for specially designed instruction provided by special purpose private schools from July 1, 2023 through June 30, 2024.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$0

Child Development Services 0449

2023 Public Law 643 Part A 10

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

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$926,191
GENERAL FUND TOTAL	\$0	\$926,191

Child Development Services 0449

2023 Public Law 643 Part A 10

Initiative: Allocates one-time funds for payments of a daily rate for special purpose private preschools from July 1, 2024 to June 30, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$11,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,000,000

CHILD DEVELOPMENT SERVICES 0449 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$49,833,321	\$51,622,725
GENERAL FUND TOTAL	\$49,833,321	\$51,622,725
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,433,483	\$2,433,483
FEDERAL EXPENDITURES FUND TOTAL	\$2,433,483	\$2,433,483
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,000,000	\$11,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$11,000,000

Climate Education Professional Development Pilot Program Fund Z361

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$108,053	\$113,918
All Other	\$8,998	\$8,998

OTHER SPECIAL REVENUE FUNDS TOTAL

\$117,051

\$122,916

**CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND

2023-24

2024-25

All Other

\$500

\$500

FEDERAL EXPENDITURES FUND TOTAL

\$500

\$500

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

Personal Services

\$108,053

\$113,918

All Other

\$8,998

\$8,998

OTHER SPECIAL REVENUE FUNDS TOTAL

\$117,051

\$122,916

Community Schools Program Z284

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND

2023-24

2024-25

All Other

\$500

\$500

FEDERAL EXPENDITURES FUND TOTAL

\$500

\$500

**COMMUNITY SCHOOLS PROGRAM Z284
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND

2023-24

2024-25

All Other

\$500

\$500

FEDERAL EXPENDITURES FUND TOTAL

\$500

\$500

Criminal History Record Check Fund Z014

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

Personal Services

\$7,664

\$7,760

All Other

\$25,700

\$25,700

OTHER SPECIAL REVENUE FUNDS TOTAL

\$33,364

\$33,460

CRIMINAL HISTORY RECORD CHECK FUND Z014**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,664	\$7,760
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,364	\$33,460

Digital Literacy Fund Z130

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

DIGITAL LITERACY FUND Z130**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Early Childhood Infrastructure Z315

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,979,734	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,979,734	\$21,404

EARLY CHILDHOOD INFRASTRUCTURE Z315**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$4,979,734	\$21,404
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$4,979,734	\$21,404

Early Childhood Special Education Pathways Pilot Project N497

2023 Public Law 643 Part A 10

Initiative: Establishes one limited-period Public Service Coordinator II position and provides one-time funding for the early childhood special education pathways pilot project. This position ends on June 30, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,951
All Other	\$0	\$874,049
GENERAL FUND TOTAL	\$0	\$1,000,000

**EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT N497
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,951
All Other	\$0	\$874,049
GENERAL FUND TOTAL	\$0	\$1,000,000

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$158,984	\$164,881
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$370,429	\$376,326

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

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 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	(\$104,829)	(\$106,187)
GENERAL FUND TOTAL	(\$104,829)	(\$106,187)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$92,496)	(\$31,232)
GENERAL FUND TOTAL	(\$92,496)	(\$31,232)

Education in Unorganized Territory 0220

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at the 3 state-owned schools in the unorganized territories.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$2,377,112
GENERAL FUND TOTAL	\$0	\$2,377,112

Education in Unorganized Territory 0220

2023 Public Law 643 Part A 10

Initiative: Provides ongoing funding to make timely payments to vendors and school administrative units for tuition, transportation and special education costs that are necessary to maintain current services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,700,000
GENERAL FUND TOTAL	\$0	\$1,700,000

Education in Unorganized Territory 0220

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding to make timely payments to vendors and school administrative units for tuition, transportation and special education costs that are necessary to maintain current services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,156,667
GENERAL FUND TOTAL	\$0	\$1,156,667

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	23.390	23.390
Personal Services	\$3,643,579	\$3,809,523
All Other	\$10,212,381	\$13,069,048
Capital Expenditures	\$1,170,000	\$2,497,112
GENERAL FUND TOTAL	\$15,025,960	\$19,375,683
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$158,984	\$164,881
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$370,429	\$376,326
OTHER SPECIAL REVENUE FUNDS		
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

English Language Acquisition and Workforce Training Z312

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

**ENGLISH LANGUAGE ACQUISITION AND WORKFORCE TRAINING Z312
PROGRAM SUMMARY**

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

Facilities, Safety and Transportation Z271

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$676,905	\$686,167
All Other	\$391,389	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,294	\$1,077,556

Facilities, Safety and Transportation Z271

2023 Public Law 17 Part A 21

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 31 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,700	\$9,696
All Other	\$230	\$230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,930	\$9,926

**FACILITIES, SAFETY AND TRANSPORTATION Z271
PROGRAM SUMMARY**

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

FHM - School Breakfast Program Z068

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$21,397,865	\$21,397,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,397,865	\$21,397,865

General Purpose Aid for Local Schools 0308

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: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,271,398	\$2,330,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,271,398	\$2,330,571

General Purpose Aid for Local Schools 0308

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	\$0	\$0

General Purpose Aid for Local Schools 0308

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	(\$76,183)	(\$80,394)
GENERAL FUND TOTAL	(\$76,183)	(\$80,394)

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	\$0	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 412 Part A 12

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,051,929	\$1,297,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,051,929	\$1,297,521

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
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All Other	\$80,000	\$0
GENERAL FUND TOTAL	\$80,000	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$67,220)	(\$23,645)
GENERAL FUND TOTAL	(\$67,220)	(\$23,645)

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	\$0	\$500,000

General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

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	\$0	\$22,605,146
GENERAL FUND TOTAL	\$0	\$22,605,146

General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$170,038)
All Other	\$0	(\$8,860)
GENERAL FUND TOTAL	\$0	(\$178,898)

General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

Initiative: Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$111,285)
All Other	\$0	(\$8,860)
GENERAL FUND TOTAL	\$0	(\$120,145)

General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$176,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$176,183)

General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$170,181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$170,181

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	19.000
Personal Services	\$2,733,814	\$2,674,361
All Other	\$1,373,708,033	\$1,414,538,198
GENERAL FUND TOTAL	\$1,376,441,847	\$1,417,212,559
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$24,721,192	\$25,019,955
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,721,192	\$25,019,955

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 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	(\$39,431)	(\$39,752)
GENERAL FUND TOTAL	(\$39,431)	(\$39,752)

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

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 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$34,792)	(\$11,692)
GENERAL FUND TOTAL	(\$34,792)	(\$11,692)

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

2023 Public Law 643 Part A 10

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,059
GENERAL FUND TOTAL	\$0	\$5,059

Higher Education and Educator Support Services Z082

2023 Public Law 643 Part A 10

Initiative: Provides funding to support the administrative work required to facilitate the State Authorization Reciprocity Agreements membership.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$35,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,929

Higher Education and Educator Support Services Z082

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to January 5, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$10,089
GENERAL FUND TOTAL	\$0	\$10,089

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,286,655	\$1,350,795
All Other	\$411,280	\$401,280
GENERAL FUND TOTAL	\$1,697,935	\$1,752,075
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$35,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,929

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

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

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

**HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000
FEDERAL EXPENDITURES FUND		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Innovative Instruction and Tutoring Grant Program Fund Z345

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

**INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345
PROGRAM SUMMARY**

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

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$250,728
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$270,728

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the early learning team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$286,481
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$336,481

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the interdisciplinary instruction team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$748,456
All Other	\$0	\$82,720
GENERAL FUND TOTAL	\$0	\$831,176

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$369,946
All Other	\$0	\$27,720
GENERAL FUND TOTAL	\$0	\$397,666

INNOVATIVE TEACHING AND LEARNING Z394 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	13.000
Personal Services	\$0	\$1,655,611
All Other	\$0	\$180,440
GENERAL FUND TOTAL	\$0	\$1,836,051

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,705	\$157,626
All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,390,417	\$2,391,338

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	<u>\$37,630</u>	<u>\$38,006</u>

Leadership Team Z077

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	(\$79,636)	(\$83,736)
GENERAL FUND TOTAL	<u>(\$79,636)</u>	<u>(\$83,736)</u>

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	<u>\$0</u>	<u>\$5,000</u>

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	<u>\$139,353</u>	<u>\$165,449</u>

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	<u>\$10,000</u>	<u>\$10,000</u>

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
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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$70,267)	(\$24,628)
GENERAL FUND TOTAL	(\$70,267)	(\$24,628)

Leadership Team Z077

2023 Public Law 643 Part A 10

Initiative: Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other costs from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$111,285
All Other	\$0	\$8,860
GENERAL FUND TOTAL	\$0	\$120,145

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	26.000
Personal Services	\$2,766,527	\$3,104,983
All Other	\$767,028	\$813,079
GENERAL FUND TOTAL	\$3,533,555	\$3,918,062
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,705	\$157,626
All Other	\$2,233,712	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,390,417	\$2,391,338

Learning Systems Team Z081

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,291,269	\$2,164,040
All Other	\$103,694,429	\$103,694,429
FEDERAL EXPENDITURES FUND TOTAL	\$105,985,698	\$105,858,469
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$593,407	\$0
All Other	\$55,960	\$55,960
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$649,367	\$55,960

Learning Systems Team Z081

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,334	\$123,041
All Other	\$2,883	\$2,923
FEDERAL EXPENDITURES FUND TOTAL	\$124,217	\$125,964

Learning Systems Team Z081

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 provides funding for related All Other costs.

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

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: Continues one limited-period Public Service Coordinator I position previously established by Financial Order CV0463 F3 through November 30, 2023 and reduces All Other to fund the position.

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

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Continues one limited-period Public Service Manager III position previously continued by Financial Order CV0444 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

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

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Continues one limited-period Education Specialist II position previously continued by Financial Order CV0457 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

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

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 4 limited-period Management Analyst II positions previously continued in Public Law 2021, chapter 635 through January 18, 2025. This initiative also provides one-time funding for related All Other costs.

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

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Continues one limited-period Public Service Coordinator I position previously continued by Financial Order CV0458 F3 through September 30, 2024 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$136,912	\$44,033
All Other	\$12,324	\$3,314
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$149,236	\$47,347

Learning Systems Team Z081

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.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$89,830	\$30,177
All Other	\$2,134	\$717
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$91,964	\$30,894

Learning Systems Team Z081

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.

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

Learning Systems Team Z081

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.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$265,564	\$67,401
All Other	\$24,451	\$6,137
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$290,015	\$73,538

Learning Systems Team Z081

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.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$132,782	\$33,700

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

Learning Systems Team Z081

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.

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

Learning Systems Team Z081

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)

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$113,041)	(\$114,316)
All Other	\$113,041	\$114,316
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

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	(\$3,915)	(\$3,920)
GENERAL FUND TOTAL	(\$3,915)	(\$3,920)

Learning Systems Team Z081

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.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	0.000
Personal Services	\$394,024	\$104,185
All Other	\$47,896	\$11,546
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$441,920	\$115,731

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

2023 Public Law 412 Part A 12

Initiative: Provides funding to bring allocation in line with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$155,475	\$155,475
FEDERAL EXPENDITURES FUND TOTAL	\$155,475	\$155,475

Learning Systems Team Z081

2023 Public Law 412 Part A 12

Initiative: Provides funding to bring the allocation in line with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,540,778	\$2,532,812
FEDERAL EXPENDITURES FUND TOTAL	\$2,540,778	\$2,532,812

Learning Systems Team Z081

2023 Public Law 412 Part A 12

Initiative: Provides funding to bring allocation in line with available resources from the federal Stronger Connections grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,657,791	\$66,417
FEDERAL EXPENDITURES FUND TOTAL	\$4,657,791	\$66,417

Learning Systems Team Z081

2023 Public Law 412 Part A 12

Initiative: Establishes one limited-period Public Service Coordinator I position through September 30, 2024 for the Maine School Safety Center and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$35,502	\$11,658
All Other	\$4,054	\$1,348
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$39,556	\$13,006

Learning Systems Team Z081

2023 Public Law 412 Part A 12

Initiative: Continues one limited-period Public Service Manager III position, previously continued in Public Law 2021, chapter 635, and one limited-period Public Service Coordinator I position, previously continued in Public Law 2023, chapter 17, through July 31, 2024.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$148,454	\$32,391
All Other	\$8,818	\$2,653
FEDERAL EXPENDITURES FUND TOTAL	\$157,272	\$35,044

Learning Systems Team Z081

2023 Public Law 412 Part A 12

Initiative: Provides allocation in the Learning Systems Team program, Federal Expenditures Fund for the federal Preschool Development Grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,049,426	\$2,049,426
FEDERAL EXPENDITURES FUND TOTAL	\$2,049,426	\$2,049,426

Learning Systems Team Z081

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,454)	(\$1,153)
GENERAL FUND TOTAL	(\$3,454)	(\$1,153)

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Continues one limited-period State Education Representative position previously established by Financial Order 003086 F4, one limited-period Education Specialist III position previously established by Financial Order 002908 F4, one limited-period Education Specialist II position previously established by Financial Order 002932 F4 and one limited-period Education Specialist II position previously continued by Financial Order 002883 F4 through December 30, 2025 and provides All Other funding to provide targeted outreach and support for families, expansion of community-based prekindergarten partnerships, early childhood education workforce development and integration of early childhood data across state agencies through a preschool development grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$410,080
All Other	\$0	\$3,582,008
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,992,088

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Transfers 3 Education Specialist III positions, one Public Service Manager I position and All Other funding for career and technical education from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$499,628)
All Other	\$0	(\$6,739,502)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$7,239,130)

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Transfers funding for the George Briggs fund from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$54,640)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$54,640)

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Provides funding for the federal Student Support and Academic Enrichment grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$2,203,210
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,203,210

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Provides funding for the federal English Language Acquisition State Grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25

All Other	\$0	\$126,621
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$126,621

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Provides funding for the federal so-called Title I, Part A grants to local education agencies.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$8,385,887
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,385,887

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Reduces funding to align allocations with projected available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	(\$7,085,705)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$7,085,705)

Learning Systems Team Z081

2023 Public Law 643 Part A 10

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a State Education Representative position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$7,710
All Other	\$0	(\$7,710)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

LEARNING SYSTEMS TEAM Z081

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,587	\$133,588
All Other	\$2,774,086	\$2,774,086
GENERAL FUND TOTAL	\$2,903,673	\$2,907,674
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	18.000	14.000
Personal Services	\$2,527,122	\$2,141,270
All Other	\$113,161,287	\$109,083,687
FEDERAL EXPENDITURES FUND TOTAL	\$115,688,409	\$111,224,957
OTHER SPECIAL REVENUE FUNDS		
All Other	\$54,640	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$871,428	\$83,629
FEDERAL EXPENDITURES FUND - ARP		
POSITIONS - LEGISLATIVE COUNT	9.000	0.000
Personal Services	\$2,491,550	\$1,029,357
All Other	\$197,228	\$104,165
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,688,778	\$1,133,522

Learning Through Technology Z029

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Local Foods Program Z297

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

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	(\$2,473)	(\$2,586)
GENERAL FUND TOTAL	(\$2,473)	(\$2,586)

Local Foods Program Z297

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,182)	(\$761)
GENERAL FUND TOTAL	(\$2,182)	(\$761)

**LOCAL FOODS PROGRAM Z297
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,543	\$87,411
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$407,543	\$413,411

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$506,117	\$523,531
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,314	\$18,259
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$53,392	\$0
All Other	\$2,864	\$2,864
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$56,256	\$2,864

Maine Commission for Community Service Z134

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	(\$1,027)	(\$1,068)
GENERAL FUND TOTAL	(\$1,027)	(\$1,068)

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

2023 Public Law 412 Part A 12

Initiative: Continues one limited-period Senior Planner position, previously continued in Public Law 2021, chapter 635, through December 31, 2024.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$30,274	\$46,654
All Other	\$6,010	\$2,992
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$36,284	\$49,646

Maine Commission for Community Service Z134

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$906)	(\$314)
GENERAL FUND TOTAL	(\$906)	(\$314)

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

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$33,336	\$35,605
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$86,612	\$88,881
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$506,117	\$523,531
All Other	\$2,269,136	\$2,269,136
FEDERAL EXPENDITURES FUND TOTAL	\$2,775,253	\$2,792,667
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$17,314	\$18,259
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,596	\$212,541
FEDERAL EXPENDITURES FUND - ARP		
Personal Services	\$83,666	\$46,654
All Other	\$8,874	\$5,856
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$92,540	\$52,510

Maine HIV Prevention Education Program Z182

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

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

	2023-24	2024-25
GENERAL FUND		
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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$201,131	\$145,686
All Other	\$151,496	\$151,496
FEDERAL EXPENDITURES FUND TOTAL	\$352,627	\$297,182

Maine School Safety Center Z293

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

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$31,472	\$0
All Other	\$748	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$32,220	\$0

Maine School Safety Center Z293

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	(\$18,209)	(\$19,904)
GENERAL FUND TOTAL	(\$18,209)	(\$19,904)

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

2023 Public Law 412 Part A 12

Initiative: Establishes one limited-period Public Service Coordinator I position through September 30, 2024 for the Maine School Safety Center and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$71,019	\$23,318
All Other	\$8,108	\$2,696

FEDERAL EXPENDITURES FUND TOTAL	\$79,127	\$26,014
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Maine School Safety Center Z293

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,067)	(\$5,854)
GENERAL FUND TOTAL	(\$16,067)	(\$5,854)

Maine School Safety Center Z293

2023 Public Law 643 Part A 10

Initiative: Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.

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

Maine School Safety Center Z293

2023 Public Law 643 Part A 10

Initiative: Establishes one limited-period Public Service Coordinator II position to train public safety professionals and first responders and reduces All Other funding to fund the position. This position ends on June 30, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,951
All Other	\$0	(\$125,951)
GENERAL FUND TOTAL	\$0	\$0

MAINE SCHOOL SAFETY CENTER Z293 PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$596,545	\$801,853
All Other	\$36,465	\$619,944
GENERAL FUND TOTAL	\$633,010	\$1,421,797
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$303,622	\$169,004
All Other	\$160,352	\$154,192
FEDERAL EXPENDITURES FUND TOTAL	\$463,974	\$323,196

Maine Service Fellows Program Z311

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

MAINE SERVICE FELLOWS PROGRAM Z311 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

National Board Certification Salary Supplement Fund Z147

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Salary Supplement Fund Z147

2023 Public Law 412 Part A 12

Initiative: Provides funding to support national board certification salary supplement payments for national board-certified teachers.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$618,800	\$618,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,800	\$618,800

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$953,800	\$953,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$953,800	\$953,800

National Board Certification Scholarship Fund Z148

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

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

Obesity and Chronic Disease Fund Z111

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

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

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

Office of Innovation Z333

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	<u>\$127,216</u>	<u>\$128,581</u>

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	<u>\$85,554</u>	<u>\$90,187</u>

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	<u>\$135,600</u>	<u>\$137,018</u>

Office of Innovation Z333

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
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Personal Services	(\$47,158)	(\$47,301)
GENERAL FUND TOTAL	(\$47,158)	(\$47,301)

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
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 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$41,610)	(\$13,912)
GENERAL FUND TOTAL	(\$41,610)	(\$13,912)

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

2023 Public Law 643 Part A 10

Initiative: Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$250,728)
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$270,728)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the early learning team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$286,481)
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$336,481)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the interdisciplinary instruction team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$748,456)
All Other	\$0	(\$82,720)
GENERAL FUND TOTAL	\$0	(\$831,176)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$199,908)
All Other	\$0	(\$18,860)
GENERAL FUND TOTAL	\$0	(\$218,768)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Provides funding for the proposed reorganization of one Public Service Executive II position from range 35 to range 38.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$9,640
GENERAL FUND TOTAL	\$0	\$9,640

OFFICE OF INNOVATION Z333 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	1.000
Personal Services	\$1,763,154	\$352,104
All Other	\$217,199	\$654,719
GENERAL FUND TOTAL	\$1,980,353	\$1,006,823

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 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	(\$16,784)	(\$16,921)
GENERAL FUND TOTAL	(\$16,784)	(\$16,921)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,809)	(\$4,977)
GENERAL FUND TOTAL	(\$14,809)	(\$4,977)

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 643 Part A 10

Initiative: Transfers 3 Education Specialist III positions, one Public Service Manager I position and All Other funding for career and technical education from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$499,628
All Other	\$0	\$6,739,502
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,239,130

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 643 Part A 10

Initiative: Transfers funding for the George Briggs fund from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$54,640

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 643 Part A 10

Initiative: Allocates funds to provide career exploration services targeted to high school students.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,500,000

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	\$806,485	\$840,168
All Other	\$1,667,914	\$3,099,957
GENERAL FUND TOTAL	\$2,474,399	\$3,940,125
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$499,628
All Other	\$0	\$6,739,502
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,239,130
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,554,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,554,640

Preschool Special Education Z399

2023 Public Law 643 Part A 10

Initiative: Provides funding to establish the Preschool Special Education program supporting special education and related services for preschool children 3 to 5 years of age.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,000,000

GENERAL FUND TOTAL	\$0	\$9,000,000
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PRE-SCHOOL SPECIAL EDUCATION Z399		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,000,000
GENERAL FUND TOTAL	\$0	\$9,000,000

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$217,229	\$221,251
All Other	\$1,646,033	\$1,646,033
FEDERAL EXPENDITURES FUND TOTAL	\$1,863,262	\$1,867,284

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,357	\$124,486
All Other	\$316,933	\$316,933
OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,290	\$441,419

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$236,523	\$239,097
All Other	\$46,001	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$282,524	\$285,098

School 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 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	(\$27,427)	(\$35,652)
GENERAL FUND TOTAL	(\$27,427)	(\$35,652)

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 funding to bring allocation in line with available resources from the federal Expanding Access in School Environments grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,981,393	\$1,567,037
FEDERAL EXPENDITURES FUND TOTAL	\$1,981,393	\$1,567,037

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$24,200)	(\$10,486)
GENERAL FUND TOTAL	(\$24,200)	(\$10,486)

School and Student Supports Z270

2023 Public Law 643 Part A 10

Initiative: Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.

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

School and Student Supports Z270

2023 Public Law 643 Part A 10

Initiative: Reallocates the cost of one State Education Representative position from 100% Federal Block Grant Fund to 70% Federal Block Grant Fund and 30% General Fund within the same program and reallocates the cost of one State Education Representative position from 88% Federal Block Grant Fund and 12% Federal Expenditures Fund to 70% Federal Block Grant Fund, 12% Federal Expenditures Fund and 18% General Fund within the same program. This initiative also reduces related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$61,459
GENERAL FUND TOTAL	\$0	\$61,459

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$0	(\$61,459)
All Other	\$0	(\$29,437)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$90,896)

**SCHOOL AND STUDENT SUPPORTS Z270
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	15.000
Personal Services	\$932,264	\$1,631,618
All Other	\$2,295,915	\$1,642,430
GENERAL FUND TOTAL	\$3,228,179	\$3,274,048
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$217,229	\$221,251
All Other	\$3,627,426	\$3,213,070
FEDERAL EXPENDITURES FUND TOTAL	\$3,844,655	\$3,434,321
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,357	\$124,486
All Other	\$316,933	\$316,933
OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,290	\$441,419
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$236,523	\$177,638
All Other	\$46,001	\$16,564
FEDERAL BLOCK GRANT FUND TOTAL	\$282,524	\$194,202

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,317,519	\$1,352,993
All Other	\$66,277,175	\$66,277,175
FEDERAL EXPENDITURES FUND TOTAL	\$67,594,694	\$67,630,168

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545

School Finance and Operations Z078

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 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	(\$17,764)	(\$18,072)
GENERAL FUND TOTAL	(\$17,764)	(\$18,072)

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: Provides funding to bring allocation in line with anticipated expenditures associated with the National School Lunch Program grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$17,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$17,000,000	\$17,000,000

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Provides funding for the approved reclassification of one Education Specialist I position to an Education Specialist III position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$13,927	\$8,095
All Other	\$331	\$192
FEDERAL EXPENDITURES FUND TOTAL	\$14,258	\$8,287

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 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$15,674)	(\$5,315)
GENERAL FUND TOTAL	(\$15,674)	(\$5,315)

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
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All Other	\$0	\$187,500
GENERAL FUND TOTAL	\$0	\$187,500

School Finance and Operations Z078

2023 Public Law 643 Part A 10

Initiative: Provides funding for the federal Statewide Longitudinal Data Systems grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,049,886
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,049,886

School Finance and Operations Z078

2023 Public Law 643 Part A 10

Initiative: Provides funding for the federal Farm to School grant.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$0	\$698,955
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$698,955

School Finance and Operations Z078

2023 Public Law 643 Part A 10

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Management Analyst II position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$9,437
All Other	\$0	\$268
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,705

School Finance and Operations Z078

2023 Public Law 643 Part A 10

Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Management Analyst II position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$8,247
All Other	\$0	\$234
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,481

School Finance and Operations Z078

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding for the approved reclassification of one Office Specialist I position to a Management Analyst II position, retroactive to August 31, 2022.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$0	\$10,300
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,300

School Finance and Operations Z078

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding for the approved reorganization of one Office Associate II position to a Management Analyst II position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$1,313
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,313

SCHOOL FINANCE AND OPERATIONS Z078		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$616,492	\$646,241
All Other	\$59,095,664	\$59,238,164
GENERAL FUND TOTAL	\$59,712,156	\$59,884,405
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,331,446	\$1,390,385
All Other	\$83,277,506	\$84,327,755
FEDERAL EXPENDITURES FUND TOTAL	\$84,608,952	\$85,718,140
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$0	\$698,955
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$698,955

School Meal Equipment and Program Improvement Fund Z386

2023 Public Law 457

Initiative: Provides base allocations to authorize expenditures in the event funds are received from federal grants.

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

School Meal Equipment and Program Improvement Fund Z386

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	\$343,781	\$0

SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$343,781	\$0
GENERAL FUND TOTAL	\$343,781	\$0
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Science, Technology, Engineering and Mathematics Council Z175

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Special Services Team Z080

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	\$3,219,689	\$3,221,494

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$3,076,355	\$3,138,775
All Other	\$59,716,800	\$59,716,800
FEDERAL EXPENDITURES FUND TOTAL	\$62,793,155	\$62,855,575

Special Services Team Z080

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Education Specialist III position previously continued by Financial Order 002249 F3 and provides funding for related All Other costs.

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

Special Services Team Z080

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	(\$3,632)	(\$3,624)
GENERAL FUND TOTAL	(\$3,632)	(\$3,624)

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	(\$45,000)	(\$45,000)

Special Services Team Z080

2023 Public Law 412 Part A 12

Initiative: Provides funding to bring the allocation in line with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$3,280,736	\$3,214,285

FEDERAL EXPENDITURES FUND TOTAL	\$3,280,736	\$3,214,285
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Special Services Team Z080

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,205)	(\$1,066)
GENERAL FUND TOTAL	(\$3,205)	(\$1,066)

Special Services Team Z080

2023 Public Law 643 Part A 10

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 35.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$6,364
All Other	\$0	\$180
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,544

Special Services Team Z080

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding for the approved reclassification of one Public Service Executive II position from range 34 to range 35, retroactive to July 18, 2022.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$10,969
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,969

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,409	\$127,361
All Other	\$3,044,443	\$3,044,443
GENERAL FUND TOTAL	\$3,167,852	\$3,171,804
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
Personal Services	\$3,201,426	\$3,283,196
All Other	\$63,000,508	\$62,934,285
FEDERAL EXPENDITURES FUND TOTAL	\$66,201,934	\$66,217,481

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>

State Mandate Reimbursement - Water Bottle Filling Stations N476

2023 Public Law 492

Initiative: Provides one-time funds to reimburse school administrative units for 90% of the cost of installing water bottle filling stations when constructing a new public school building or undergoing a substantial renovation to an existing school building in fiscal year 2024-25 only.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,404
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,404</u>

STATE MANDATE REIMBURSEMENT - WATER BOTTLE FILLING STATIONS N476 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,404
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,404</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**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	126.500	135.500
POSITIONS - FTE COUNT	23.390	23.390
Personal Services	\$15,919,070	\$17,838,266
All Other	\$1,779,712,300	\$1,844,652,623
Capital Expenditures	\$1,170,000	\$2,497,112
General Fund Total	\$1,796,801,370	\$1,864,988,001
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
POSITIONS - FTE COUNT	1.284	1.284
Personal Services	\$8,490,649	\$8,600,304
All Other	\$270,019,410	\$273,243,736
Federal Expenditures Fund Total	\$278,510,059	\$281,844,040
Fund for a Healthy Maine	2023-24	2024-25
All Other	\$213,720	\$213,720
Fund for a Healthy Maine Total	\$213,720	\$213,720
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,098,698	\$1,117,912
All Other	\$56,600,486	\$54,435,178
Other Special Revenue Funds Total	\$57,699,184	\$55,553,090
Federal Block Grant Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$236,523	\$177,638
All Other	\$46,001	\$16,564
Federal Block Grant Fund Total	\$282,524	\$194,202
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
Personal Services	\$112,181	\$0
All Other	\$5,851,662	\$105,533
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$5,963,843	\$105,533
Federal Expenditures Fund - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	0.000
Personal Services	\$2,575,216	\$1,076,011
All Other	\$206,102	\$808,976
Federal Expenditures Fund - ARP Total	\$2,781,318	\$1,884,987

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	213.500	213.500
POSITIONS - FTE COUNT	24.674	24.674
Personal Services	\$28,432,337	\$28,810,131
All Other	\$2,112,649,681	\$2,173,476,330
Capital Expenditures	\$1,170,000	\$2,497,112
DEPARTMENT TOTAL - ALL FUNDS	\$2,142,252,018	\$2,204,783,573

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 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	(\$2,644)	(\$2,639)
GENERAL FUND TOTAL	(\$2,644)	(\$2,639)

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	<u>\$6,000</u>	<u>\$6,000</u>

State Board of Education 0614

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,333)	(\$776)
GENERAL FUND TOTAL	<u>(\$2,333)</u>	<u>(\$776)</u>

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,277	\$116,837
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	<u>\$196,121</u>	<u>\$198,681</u>

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,277	\$116,837
All Other	\$81,844	\$81,844
General Fund Total	<u>\$196,121</u>	<u>\$198,681</u>

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS - ALL FUNDS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,277	\$116,837
All Other	\$81,844	\$81,844
DEPARTMENT TOTAL - ALL FUNDS	<u>\$196,121</u>	<u>\$198,681</u>

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

2023 Public Law 17 Part A 23

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000

EFFICIENCY MAINE TRUST Z100 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,164	\$163,063
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$19,000,000	\$17,000,000

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS		
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$15,747	\$15,747
Other Special Revenue Funds Total	\$161,164	\$163,063
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
All Other	\$19,000,000	\$17,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$19,000,000	\$17,000,000

EFFICIENCY MAINE TRUST		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,417	\$147,316
All Other	\$19,015,747	\$17,015,747
DEPARTMENT TOTAL - ALL FUNDS	\$19,161,164	\$17,163,063

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,666,054	\$2,722,998
All Other	\$3,843,445	\$3,843,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443

Administration - Environmental Protection 0251

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 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	(\$25,180)	(\$25,335)
GENERAL FUND TOTAL	(\$25,180)	(\$25,335)

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 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$22,218)	(\$7,451)
GENERAL FUND TOTAL	(\$22,218)	(\$7,451)

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

2023 Public Law 643 Part A 11

Initiative: Provides funding for the approved reclassification of one Senior Planner position to a Policy Development Specialist position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$21,044
GENERAL FUND TOTAL	\$0	\$21,044

Administration - Environmental Protection 0251

2023 Public Law 643 Part A 11

Initiative: Provides funding for the approved reorganization of one Office Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$3,267
All Other	\$0	(\$3,267)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Administration - Environmental Protection 0251

2023 Public Law 643 Part A 11

Initiative: Provides one-time funding for the approved reclassification of one Senior Planner position to a Policy Development Specialist position, retroactive to December 14, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$25,700

GENERAL FUND TOTAL	\$0	\$25,700
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ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$826,074	\$902,149
All Other	\$1,221,775	\$1,239,377
GENERAL FUND TOTAL	\$2,047,849	\$2,141,526
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,666,054	\$2,726,265
All Other	\$3,843,445	\$3,840,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443

Air Quality 0250

2023 Public Law 189 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,745	\$297,582
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356

Air Quality 0250

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 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	(\$48,891)	(\$49,701)
GENERAL FUND TOTAL	(\$48,891)	(\$49,701)

Air Quality 0250

2023 Public Law 189 Part A 2

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$600	\$762
HIGHWAY FUND TOTAL	\$600	\$762

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
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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	<u>\$803</u>	<u>\$803</u>

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	<u>\$35,000</u>	<u>\$94,000</u>

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	<u>\$80,000</u>	<u>\$0</u>

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	<u>\$14,564</u>	<u>\$17,967</u>

Air Quality 0250

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$43,139)	(\$14,618)

GENERAL FUND TOTAL

(\$43,139)

(\$14,618)

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,665,885	\$1,744,101
All Other	\$87,820	\$91,711
Capital Expenditures	\$115,000	\$94,000
GENERAL FUND TOTAL	\$1,868,705	\$1,929,812
HIGHWAY FUND	2023-24	2024-25
All Other	\$33,654	\$33,816
HIGHWAY FUND TOTAL	\$33,654	\$33,816
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,745	\$297,582
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356

Board of Environmental Protection Fund 0025

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

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

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY**

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

Coastal Sand Dune Restoration and Protection Fund Z402

2023 Public Law 643 Part A 11

Initiative: Provides funding to support projects meeting specific criteria for restoration, protection and enhancement to sand dune systems in the State.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

COASTAL SAND DUNE RESTORATION AND PROTECTION FUND Z402		
PROGRAM SUMMARY		
	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

Eelgrass and Salt Marsh Vegetation Mapping Fund Z324

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

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

EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324		
PROGRAM SUMMARY		
	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Lake Water Quality Restoration and Protection Fund Z385

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.

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

Lake Water Quality Restoration and Protection Fund Z385

2023 Public Law 426

Initiative: Provides a base allocation in the event that outside funding is received for projects that meet specific criteria and improve or maintain the quality of lake waters in the State.

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

LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Land Application Contaminant Monitoring Fund Z325

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

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

LAND APPLICATION CONTAMINANT MONITORING FUND Z325		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Land Resources Z188

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

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

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
Personal Services	\$74,423	\$75,358
GENERAL FUND TOTAL	<u>\$74,423</u>	<u>\$75,358</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$18,500	\$18,974
All Other	\$278	\$285
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,778</u>	<u>\$19,259</u>

Land Resources Z188

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	(\$66,695)	(\$67,938)
GENERAL FUND TOTAL	<u>(\$66,695)</u>	<u>(\$67,938)</u>

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	<u>\$1,848</u>	<u>\$1,848</u>

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
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All Other	\$15,237	\$19,442
GENERAL FUND TOTAL	<u>\$15,237</u>	<u>\$19,442</u>

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	<u>\$1,530</u>	<u>\$1,530</u>

Land Resources Z188

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$58,848)	(\$19,982)
GENERAL FUND TOTAL	<u>(\$58,848)</u>	<u>(\$19,982)</u>

Land Resources Z188

2023 Public Law 643 Part A 11

Initiative: Provides funding for the approved reorganization of one Environmental Licensing Specialist I position to an Assistant Environmental Engineer position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$6,907
All Other	\$0	(\$6,907)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**LAND RESOURCES Z188
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,269,834	\$2,388,736
All Other	\$121,501	\$118,799
GENERAL FUND TOTAL	\$2,391,335	\$2,507,535
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$333,781	\$343,359
All Other	\$18,749	\$18,756
FEDERAL EXPENDITURES FUND TOTAL	\$352,530	\$362,115

Maine Environmental Protection Fund 0421

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	\$2,184,809	\$2,275,886
All Other	\$110,377	\$110,377
GENERAL FUND TOTAL	\$2,295,186	\$2,386,263

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	63.000	63.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,483,218	\$6,649,240
All Other	\$9,568,546	\$9,568,546
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,051,764	\$16,217,786

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,203,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,203,500	\$1,003,500

Maine Environmental Protection Fund 0421

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	\$26,409	\$27,751
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$20,117	\$20,367
All Other	\$302	\$306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,419	\$20,673

Maine Environmental Protection Fund 0421

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)

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	\$510,482	\$537,533

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	\$90,212	\$95,159

Maine Environmental Protection Fund 0421

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$148,882)	(\$150,008)

All Other	(\$9,958)	(\$10,470)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$158,840)	(\$160,478)

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$38,927)	(\$39,274)
All Other	(\$584)	(\$590)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,511)	(\$39,864)

Maine Environmental Protection Fund 0421

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$154,648)	(\$156,001)
All Other	(\$3,857)	(\$3,877)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$158,505)	(\$159,878)

Maine Environmental Protection Fund 0421

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	(\$73,877)	(\$76,238)
GENERAL FUND TOTAL	(\$73,877)	(\$76,238)

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	\$2,310	\$2,310

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	\$1,207	\$1,546

Maine Environmental Protection Fund 0421

2023 Public Law 412 Part A 14

Initiative: Establishes one limited-period Environmental Specialist III position to support the implementation of the mandatory shoreland zoning laws and provides funding for related All Other costs. This position ends June 7, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$88,669	\$93,646
All Other	\$1,331	\$1,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$95,052

Maine Environmental Protection Fund 0421

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$65,185)	(\$22,423)
GENERAL FUND TOTAL	(\$65,185)	(\$22,423)

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	\$129,671	\$285,027

Maine Environmental Protection Fund 0421

2023 Public Law 643 Part A 11

Initiative: Provides funding in the Maine Environmental Protection Fund program for the Cost and Carbon Efficient Technology Fund established in Public Law 2023, chapter 482.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Maine Environmental Protection Fund 0421

2023 Public Law 643 Part A 11

Initiative: Provides funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$6,720
All Other	\$0	\$247
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,967

Maine Environmental Protection Fund 0421

2023 Public Law 643 Part A 11

Initiative: Provides one-time funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position, retroactive to July 1, 2022. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$7,131
All Other	\$0	\$265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,396

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,796,919	\$3,117,093
All Other	\$57,894	\$58,233
GENERAL FUND TOTAL	\$2,854,813	\$3,175,326
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,249,547	\$6,431,821
All Other	\$9,555,780	\$9,556,333
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,805,327	\$15,988,154
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,203,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,203,500	\$1,003,500

Performance Partnership Grant 0851

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

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

Performance Partnership Grant 0851

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$111,493)	(\$112,484)
All Other	(\$3,209)	(\$3,224)
FEDERAL EXPENDITURES FUND TOTAL	(\$114,702)	(\$115,708)

Performance Partnership Grant 0851

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,278)	(\$103,726)
All Other	(\$3,071)	(\$3,093)
FEDERAL EXPENDITURES FUND TOTAL	(\$105,349)	(\$106,819)

Performance Partnership Grant 0851

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,651)	(\$97,705)
All Other	(\$2,926)	(\$3,002)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,577)	(\$100,707)

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$5,288,614	\$5,422,943
All Other	\$3,490,921	\$3,490,808
FEDERAL EXPENDITURES FUND TOTAL	\$8,779,535	\$8,913,751

Remediation and Waste Management 0247

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,320,188	\$2,377,250
All Other	\$1,336,504	\$1,336,504
FEDERAL EXPENDITURES FUND TOTAL	\$3,656,692	\$3,713,754

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,218,072	\$10,481,122
All Other	\$18,826,970	\$18,826,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,045,042	\$29,308,092

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$1,000,000

Remediation and Waste Management 0247

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$396,266)	(\$414,379)
All Other	(\$10,554)	(\$10,827)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$406,820)	(\$425,206)

Remediation and Waste Management 0247

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$100,730)	(\$102,274)
All Other	(\$3,048)	(\$3,071)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$103,778)	(\$105,345)

Remediation and Waste Management 0247

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,213)	(\$81,327)
All Other	(\$2,740)	(\$2,756)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,953)	(\$84,083)

Remediation and Waste Management 0247

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	(\$38,034)	(\$38,744)
GENERAL FUND TOTAL	(\$38,034)	(\$38,744)

Remediation and Waste Management 0247

2023 Public Law 283

Initiative: Allocates funding for grants to municipalities for the costs of landfill closure and remediation.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$375,000	\$375,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375,000	\$375,000

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Reduces funding to align allocations with projected available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	(\$340,380)	(\$340,380)
FEDERAL EXPENDITURES FUND TOTAL	(\$340,380)	(\$340,380)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$1,178,377)	(\$1,178,377)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,178,377)	(\$1,178,377)

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

2023 Public Law 412 Part A 14

Initiative: Provides one-time funding for the replacement of equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$201,000	\$283,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$201,000	\$283,500

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Provides one-time funding for equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$305,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,000	\$0

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Eliminates one vacant Auto Mechanic II position from the Remediation and Waste Management program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,234)	(\$65,142)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,234)	(\$65,142)

Remediation and Waste Management 0247

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$33,559)	(\$11,395)
GENERAL FUND TOTAL	(\$33,559)	(\$11,395)

Remediation and Waste Management 0247

2023 Public Law 643 Part A 11

Initiative: Provides funding to align allocations with projected available resources in the Remediation and Waste Management program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,381,182
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,381,182

REMEDICATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,248,717	\$1,307,052
All Other	\$192,745	\$199,175
GENERAL FUND TOTAL	\$1,441,462	\$1,506,227
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,320,188	\$2,377,250
All Other	\$996,124	\$2,377,306
FEDERAL EXPENDITURES FUND TOTAL	\$3,316,312	\$4,754,556
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$9,579,629	\$9,818,000
All Other	\$18,007,251	\$18,006,939
Capital Expenditures	\$506,000	\$283,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,092,880	\$28,108,439
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$1,000,000

Water Quality 0248

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,622	\$188,514
All Other	\$563,243	\$563,243
FEDERAL EXPENDITURES FUND TOTAL	\$749,865	\$751,757

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,708,576	\$1,758,814
All Other	\$2,858,144	\$2,858,144
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,566,720	\$4,616,958

Water Quality 0248

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

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

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

Water Quality 0248

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$114,328)	(\$115,577)
All Other	(\$3,252)	(\$3,271)
FEDERAL EXPENDITURES FUND TOTAL	(\$117,580)	(\$118,848)

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$38,927	\$39,274
All Other	\$584	\$590
FEDERAL EXPENDITURES FUND TOTAL	\$39,511	\$39,864

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 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	(\$88,039)	(\$89,160)
GENERAL FUND TOTAL	(\$88,039)	(\$89,160)

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
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 to support water quality management plan development projects.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,814,725	\$3,814,725
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,814,725	\$3,814,725

Water Quality 0248

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$77,681)	(\$26,224)
GENERAL FUND TOTAL	(\$77,681)	(\$26,224)

Water Quality 0248

2023 Public Law 612

Initiative: Provides allocations for costs related to conducting inspections and invasive aquatic plant prevention, for containment, eradication and management activities and to contract with municipalities or other entities to conduct inspection, prevention or eradication programs to protect the inland waters of the State from invasive aquatic plant and nuisance species.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$628,342
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$628,342

Water Quality 0248

2023 Public Law 643 Part A 11

Initiative: Provides funding to align allocations with projected available resources in the Water Quality program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$866,529
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$866,529

Water Quality 0248

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$19,149
All Other	\$0	\$499
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,648

Water Quality 0248

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS, One-time funding.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$9,805
All Other	\$0	\$254
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,059

**WATER QUALITY 0248
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,973,523	\$3,104,364
All Other	\$4,537,444	\$4,532,336
GENERAL FUND TOTAL	\$7,510,967	\$7,636,700
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,221	\$112,211
All Other	\$635,575	\$1,502,091
FEDERAL EXPENDITURES FUND TOTAL	\$746,796	\$1,614,302
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,708,576	\$1,787,768
All Other	\$6,672,869	\$7,301,964
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,381,445	\$9,089,732

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$11,780,952	\$12,563,495
All Other	\$6,219,179	\$6,439,631
Capital Expenditures	\$115,000	\$94,000
General Fund Total	\$18,115,131	\$19,097,126
Highway Fund	2023-24	2024-25
All Other	\$33,654	\$33,816
Highway Fund Total	\$33,654	\$33,816
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
Personal Services	\$8,344,549	\$8,553,345
All Other	\$5,827,143	\$8,074,735
Federal Expenditures Fund Total	\$14,171,692	\$16,628,080
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
POSITIONS - FTE COUNT	0.962	0.962
Personal Services	\$20,454,503	\$21,020,685
All Other	\$38,181,432	\$39,807,501
Capital Expenditures	\$506,000	\$283,500
Other Special Revenue Funds Total	\$59,141,935	\$61,111,686
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
All Other	\$3,203,500	\$2,003,500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$3,203,500	\$2,003,500

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	399.000	399.000
POSITIONS - FTE COUNT	0.962	0.962
Personal Services	\$40,580,004	\$42,137,525
All Other	\$53,464,908	\$56,359,183
Capital Expenditures	\$621,000	\$377,500
DEPARTMENT TOTAL - ALL FUNDS	\$94,665,912	\$98,874,208

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$394,520	\$404,256
All Other	\$2,873,178	\$2,873,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,267,698	\$3,277,434

Governmental Ethics and Election Practices - Commission on 0414

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	(\$10,025)	(\$10,215)
GENERAL FUND TOTAL	(\$10,025)	(\$10,215)

Governmental Ethics and Election Practices - Commission on 0414

2023 Public Law 412 Part A 15

Initiative: Provides funding to align with projected revenue for fiscal years 2023-24 and 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$439,079	\$127,302
OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,079	\$127,302

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

2023 Public Law 412 Part A 15

Initiative: Provides funding for information technology costs.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$6,000	\$6,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000	\$6,000

Governmental Ethics and Election Practices - Commission on 0414

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$8,846)	(\$3,004)
GENERAL FUND TOTAL	(\$8,846)	(\$3,004)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414		
PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$346,960	\$363,370
All Other	\$175,454	\$178,013
GENERAL FUND TOTAL	\$522,414	\$541,383
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$394,520	\$404,256
All Other	\$3,318,257	\$3,006,480
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,712,777	\$3,410,736

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$346,960	\$363,370
All Other	\$175,454	\$178,013
General Fund Total	\$522,414	\$541,383
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$394,520	\$404,256
All Other	\$3,318,257	\$3,006,480
Other Special Revenue Funds Total	\$3,712,777	\$3,410,736

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS - ALL FUNDS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$741,480	\$767,626
All Other	\$3,493,711	\$3,184,493
DEPARTMENT TOTAL - ALL FUNDS	\$4,235,191	\$3,952,119

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,472,207	\$3,628,611
All Other	\$470,269	\$470,269
GENERAL FUND TOTAL	\$3,942,476	\$4,098,880
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Executive - Governor's Office 0165

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	(\$109,147)	(\$113,624)
GENERAL FUND TOTAL	(\$109,147)	(\$113,624)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$96,306)	(\$33,419)
GENERAL FUND TOTAL	(\$96,306)	(\$33,419)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$3,471,187	\$3,695,858
All Other	\$494,071	\$494,770
GENERAL FUND TOTAL	\$3,965,258	\$4,190,628
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$759,564	\$795,157
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$831,619	\$867,212
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

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.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$21,689)	(\$22,610)
GENERAL FUND TOTAL	(\$21,689)	(\$22,610)

Blaine House 0072

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,137)	(\$6,650)
GENERAL FUND TOTAL	(\$19,137)	(\$6,650)

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	\$718,738	\$765,897
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$790,793	\$837,952
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Distributed Solar and Energy Storage Program Z388

2023 Public Law 411

Initiative: Provides allocations to establish the program.

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

DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

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

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

GOPIF - Community Resilience Partnership Z376

2023 Public Law 643 Part A 12

Initiative: 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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000,000

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$5,000,500

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$592,863	\$621,748
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,463,427	\$2,492,312
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,564	\$150,663
All Other	\$344,097	\$344,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$487,661	\$494,760
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,431,319	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,431,319	\$163,745

Governor's Energy Office Z122

2023 Public Law 17 Part A 26

Initiative: Continues one Public Service Coordinator II position previously continued by Public Law 2021, chapter 398 and provides related All Other costs. This position ends November 25, 2024.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$140,087	\$59,684
All Other	\$4,961	\$2,001
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,048	\$61,685

Governor's Energy Office Z122

2023 Public Law 17 Part A 26

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 002250 F3 and provides related All Other costs.

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

Governor's Energy Office Z122

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 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	(\$19,264)	(\$19,882)
GENERAL FUND TOTAL	(\$19,264)	(\$19,882)

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

2023 Public Law 412 Part A 16

Initiative: Reallocates the cost of one Public Service Coordinator II position from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund and provides related All Other within the same program beginning December 1, 2023.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,546	\$142,102
All Other	\$6,406	\$6,510
FEDERAL EXPENDITURES FUND TOTAL	\$84,952	\$148,612

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,546)	(\$142,102)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,546)	(\$142,102)

Governor's Energy Office Z122

2023 Public Law 412 Part A 16

Initiative: Reallocates the cost of one Public Service Coordinator II position from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund and provides related All Other within the same program beginning August 1, 2023.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$10,462	\$132,142
All Other	\$6,284	\$6,371
FEDERAL EXPENDITURES FUND TOTAL	\$16,746	\$138,513

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$10,462)	(\$132,142)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,462)	(\$132,142)

Governor's Energy Office Z122

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,998)	(\$5,848)
GENERAL FUND TOTAL	(\$16,998)	(\$5,848)

Governor's Energy Office Z122

2023 Public Law 643 Part A 12

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0685 F4 to support workforce development initiatives and related grant management, programming, communications, external engagement and other initiatives for the Governor's Energy Office.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$140,645
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$140,645

Governor's Energy Office Z122

2023 Public Law 643 Part A 12

Initiative: Continues and makes permanent one Public Service Coordinator II position, previously continued by Public Law 2023, chapter 17, to advance grid modernization efforts as well as coordinate programs related to the federal Infrastructure Investment and Jobs Act and transfers the position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program on November 25, 2024.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$87,567
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$87,567

Governor's Energy Office Z122

2023 Public Law 643 Part A 12

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0592 F4 to manage industry and higher education sector engagement and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Federal Expenditures Fund within the same program on December 31, 2024.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$72,172
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$72,172

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$72,172

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$72,172
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Governor's Energy Office Z122

2023 Public Law 643 Part A 12

Initiative: Provides funding to align allocation with projected available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,357,028
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,357,028

GOVERNOR'S ENERGY OFFICE Z122 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$673,465	\$712,046
All Other	\$1,666,216	\$1,659,418
GENERAL FUND TOTAL	\$2,339,681	\$2,371,464
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	8.000
Personal Services	\$681,871	\$1,196,376
All Other	\$1,883,254	\$3,240,473
FEDERAL EXPENDITURES FUND TOTAL	\$2,565,125	\$4,436,849
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$329,293	\$78,205
All Other	\$355,464	\$352,608
OTHER SPECIAL REVENUE FUNDS TOTAL	\$684,757	\$430,813
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$72,172
All Other	\$1,431,319	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,431,319	\$235,917

Maine Offshore Wind Renewable Energy and Economic Development Program Z389

2023 Public Law 481

Initiative: Provides allocation to establish the program.

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

**MAINE OFFSHORE WIND RENEWABLE ENERGY AND ECONOMIC DEVELOPMENT PROGRAM Z389
PROGRAM SUMMARY**

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

Office of New Americans Z398

2023 Public Law 643 Part A 12

Initiative: Establishes one Public Service Coordinator II position and one Public Service Executive I position and provides funding for related All Other costs to support the Office of New Americans program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$275,454
All Other	\$0	\$24,546
GENERAL FUND TOTAL	\$0	\$300,000

Office of New Americans Z398

2023 Public Law 643 Part A 12

Initiative: Provides allocation in the Office of New Americans program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**OFFICE OF NEW AMERICANS Z398
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$275,454
All Other	\$0	\$24,546
GENERAL FUND TOTAL	\$0	\$300,000
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Office of Policy Innovation and the Future Z135

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,853,385	\$1,896,107
All Other	\$1,885,297	\$1,885,297
GENERAL FUND TOTAL	\$3,738,682	\$3,781,404
FEDERAL EXPENDITURES FUND		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,954	\$138,992
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,454	\$139,492
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$531,726	\$388,801
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$531,726	\$388,801

Office of Policy Innovation and the Future Z135

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	(\$51,947)	(\$52,611)
GENERAL FUND TOTAL	(\$51,947)	(\$52,611)

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 to support the work of the Maine Climate Council.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$261,546	\$260,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,546	\$260,508

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

2023 Public Law 412 Part A 16

Initiative: Establishes allocation in the Office of Policy Innovation and the Future program, Federal Expenditures Fund for the federal Preschool Development Grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$287,244	\$287,244
FEDERAL EXPENDITURES FUND TOTAL	\$287,244	\$287,244

Office of Policy Innovation and the Future Z135

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$45,835)	(\$15,474)
GENERAL FUND TOTAL	(\$45,835)	(\$15,474)

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	\$1,755,603	\$1,828,022
All Other	\$410,930	\$425,930
GENERAL FUND TOTAL	\$2,166,533	\$2,253,952
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$287,744	\$287,744
FEDERAL EXPENDITURES FUND TOTAL	\$287,744	\$287,744
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,954	\$138,992
All Other	\$262,046	\$261,008
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$531,726	\$388,801
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$531,726	\$388,801

Offshore Wind Research Consortium Fund Z314

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

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

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Ombudsman Program 0103

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

OMBUDSMAN PROGRAM 0103 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Public Advocate 0410

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,546,486	\$1,576,473
All Other	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,727,215</u>	<u>\$3,757,202</u>

Public Advocate 0410

2023 Public Law 643 Part A 12

Initiative: Continues and makes permanent one Senior Counsel position previously continued by Financial Order 002871 F4.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$196,918
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$196,918</u>

PUBLIC ADVOCATE 0410		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$1,546,486	\$1,773,391
All Other	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,727,215</u>	<u>\$3,954,120</u>

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS		
	2023-24	2024-25
General Fund		
POSITIONS - LEGISLATIVE COUNT	49.500	51.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$6,745,650	\$7,410,629
All Other	\$5,988,471	\$6,021,918
General Fund Total	\$12,734,121	\$13,432,547
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	8.000
Personal Services	\$681,871	\$1,196,376
All Other	\$2,343,662	\$3,701,381
Federal Expenditures Fund Total	\$3,025,533	\$4,897,757
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
Personal Services	\$2,013,733	\$1,990,588
All Other	\$2,805,979	\$7,802,585
Other Special Revenue Funds Total	\$4,819,712	\$9,793,173
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
Personal Services	\$0	\$72,172
All Other	\$1,963,045	\$552,546
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$1,963,045	\$624,718

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.500	72.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$9,441,254	\$10,669,765
All Other	\$13,101,157	\$18,078,430
DEPARTMENT TOTAL - ALL FUNDS	\$22,542,411	\$28,748,195

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$395,139	\$395,139

OTHER SPECIAL REVENUE FUNDS TOTAL	\$395,139	\$395,139
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Dairy Improvement Fund Z143

2023 Public Law 412 Part A 17

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$65,292	\$71,048
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,292	\$71,048

Dairy Improvement Fund Z143

2023 Public Law 643 Part A 13

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$3,130)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,130)

Dairy Improvement Fund Z143

2023 Public Law 643 Part A 13

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$2,125
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,125

DAIRY IMPROVEMENT FUND Z143		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$460,431	\$465,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$460,431	\$465,182

Doctors For Maine's Future Scholarship Fund Z090

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

Doctors For Maine's Future Scholarship Fund Z090

2023 Public Law 412 Part A 17

Initiative: Allocates one-time funds to support the Doctors For Maine's Future Scholarship Program.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090		
PROGRAM SUMMARY		
	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$0</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

Educational Opportunity Tax Credit Marketing Fund Z174

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
PROGRAM SUMMARY		
	2023-24	2024-25
GENERAL FUND		
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

FHM - Dental Education 0951

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

	2023-24	2024-25
FUND FOR A HEALTHY MAINE		
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

**FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

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

Maine Health Care Provider Loan Repayment Program Fund Z330

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

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

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

Maine Health Care Provider Loan Repayment Program Fund Z330

2023 Public Law 412 Part A 17

Initiative: Provides one-time funding for the Maine Health Care Provider Loan Repayment Program Fund to enable it to make loan repayments to eligible program participants to address critical workforce shortages exacerbated by the COVID-19 pandemic, including but not limited to the behavioral health and oral care sectors.

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

MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM FUND Z330		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$500

Nursing Education Loan Repayment Program Z331

2023 Public Law 412 Part A 17

Initiative: Allocates one-time funds to support the Nursing Education Loan Repayment Program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$0

NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$0

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**

	2023-24	2024-25
General Fund		
All Other	\$28,540,394	\$28,540,394
General Fund Total	\$28,540,394	\$28,540,394
Federal Expenditures Fund		
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Fund for a Healthy Maine		
All Other	\$347,740	\$347,740
Fund for a Healthy Maine Total	\$347,740	\$347,740
Other Special Revenue Funds		
All Other	\$4,460,931	\$465,682
Other Special Revenue Funds Total	\$4,460,931	\$465,682
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$1,000,000	\$0
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$1,000,000	\$0

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$34,349,565	\$29,354,316
DEPARTMENT TOTAL - ALL FUNDS	\$34,349,565	\$29,354,316

FIRE PROTECTION SERVICES COMMISSION, MAINE

Firefighter Safety Equipment Fund Z387

2023 Public Law 437

Initiative: Creates the Firefighter Safety Equipment Fund with a base allocation.

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

Firefighter Safety Equipment Fund Z387

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 Z387		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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**

General Fund	2023-24	2024-25
All Other	\$2,000	\$2,252,000
General Fund Total	\$2,000	\$2,252,000
Other Special Revenue Funds	2023-24	2024-25
All Other	\$500	\$500
Other Special Revenue Funds Total	\$500	\$500

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$2,500	\$2,252,500
DEPARTMENT TOTAL - ALL FUNDS	\$2,500	\$2,252,500

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

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,798,764	\$1,838,732
All Other	\$32,948,828	\$32,948,828
FEDERAL BLOCK GRANT FUND TOTAL	\$34,747,592	\$34,787,560

Additional Support for People in Retraining and Employment 0146

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$743,291	\$770,200
All Other	\$64,953	\$65,607
FEDERAL BLOCK GRANT FUND TOTAL	\$808,244	\$835,807

Additional Support for People in Retraining and Employment 0146

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$1,676,939	\$1,755,575
All Other	\$146,044	\$148,221
FEDERAL BLOCK GRANT FUND TOTAL	\$1,822,983	\$1,903,796

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$4,218,994	\$4,364,507
All Other	\$33,159,825	\$33,162,656
FEDERAL BLOCK GRANT FUND TOTAL	\$37,378,819	\$37,527,163

Aids Lodging House 0518

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

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

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

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$35,000	\$35,000
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$35,000	\$35,000

**BRAIN INJURY Z213
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$35,000	\$35,000
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$35,000	\$35,000

Breast Cancer Services Special Program Fund Z069

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

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

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,905,457	\$1,972,498
All Other	\$40,059,636	\$40,059,636
FEDERAL BLOCK GRANT FUND TOTAL	\$41,965,093	\$42,032,134

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$107,941	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$107,941	\$107,942

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
Personal Services	\$100,079	\$0
All Other	\$40,920,284	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$41,020,363	\$40,920,284

Child Care Services 0563

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.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,800,623	\$1,833,885
All Other	\$214,165	\$214,968
FEDERAL BLOCK GRANT FUND TOTAL	\$2,014,788	\$2,048,853

Child Care Services 0563

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the child care subsidy program. This initiative also provides funding for related All Other costs.

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

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 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	(\$5,015)	(\$5,239)
GENERAL FUND TOTAL	(\$5,015)	(\$5,239)

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Establishes allocation in the Child Care Services program, Federal Expenditures Fund for the federal Preschool Development Grant.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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All Other	\$7,760,179	\$5,619,014
FEDERAL EXPENDITURES FUND TOTAL	\$7,760,179	\$5,619,014

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 ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,425)	(\$1,541)
GENERAL FUND TOTAL	(\$4,425)	(\$1,541)

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

2023 Public Law 643 Part A 14

Initiative: Continues one limited-period Social Services Program Manager position and one limited-period Developmental Disabilities Resources Coordinator position previously continued by Financial Order 002884 F4 and 3 limited-period Social Services Program Specialist II positions established by Financial Order 002911 F4 through March 30, 2026 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$577,727
All Other	\$0	\$60,994
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$638,721

Child Care Services 0563

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for technology enhancements necessary to implementing the eligibility changes for child care subsidies in the Maine Child Care Affordability Program under Public Law 2023, chapter 412, Part V V V.

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

Child Care Services 0563

2023 Public Law 643 Part A 14

Initiative: Provides one-time allocation for child care stability grants.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$11,772,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,772,649

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$558,928	\$591,514
All Other	\$39,017,142	\$45,567,696
GENERAL FUND TOTAL	\$39,576,070	\$46,159,210
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$577,727
All Other	\$7,760,179	\$5,680,008
FEDERAL EXPENDITURES FUND TOTAL	\$7,760,179	\$6,257,735
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$11,772,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,772,649
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$3,783,261	\$3,887,658
All Other	\$40,282,358	\$40,283,260
FEDERAL BLOCK GRANT FUND TOTAL	\$44,065,619	\$44,170,918
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$107,941	\$107,942
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$107,941	\$107,942
FEDERAL BLOCK GRANT FUND - ARP		
Personal Services	\$100,079	\$0
All Other	\$40,920,284	\$40,920,284
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$41,020,363	\$40,920,284

Child Support 0100

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	128.000	128.000
Personal Services	\$4,025,048	\$4,138,886
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$5,042,849	\$5,156,687

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,840,962	\$13,216,888
All Other	\$5,597,054	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	\$18,438,016	\$18,813,942

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	91.500	91.500
Personal Services	\$2,589,889	\$2,669,750
All Other	\$108,359,359	\$108,359,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,949,248	\$111,029,109

Child Support 0100

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	(\$106,734)	(\$108,180)
GENERAL FUND TOTAL	(\$106,734)	(\$108,180)

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)

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$118,475)	(\$125,122)
FEDERAL EXPENDITURES FUND TOTAL	(\$118,475)	(\$125,122)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$35,917)	(\$37,833)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$35,917)	(\$37,833)

Child Support 0100

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$94,177)	(\$31,818)
GENERAL FUND TOTAL	(\$94,177)	(\$31,818)

CHILD SUPPORT 0100 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$3,799,018	\$3,972,257
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$4,816,819	\$4,990,058
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$12,722,487	\$13,091,766
All Other	\$5,597,054	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	\$18,319,541	\$18,688,820
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$2,553,972	\$2,631,917
All Other	\$108,359,359	\$108,359,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,913,331	\$110,991,276

Community Services Block Grant 0716

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,760	\$92,550
All Other	\$8,433,454	\$8,433,454
FEDERAL BLOCK GRANT FUND TOTAL	\$8,521,214	\$8,526,004

Community Services Block Grant 0716

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$108,378	\$113,666
All Other	\$9,705	\$9,866

FEDERAL BLOCK GRANT FUND TOTAL	\$118,083	\$123,532
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**COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY**

	2023-24	2024-25
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$196,138	\$206,216
All Other	\$8,443,159	\$8,443,320
FEDERAL BLOCK GRANT FUND TOTAL	\$8,639,297	\$8,649,536

Consent Decree Z204

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$817,780	\$817,780
GENERAL FUND TOTAL	\$817,780	\$817,780

**CONSENT DECREE Z204
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
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

	2023-24	2024-25
GENERAL FUND		
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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,648,556	\$2,716,994
All Other	\$229,279	\$229,279
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,877,835</u>	<u>\$2,946,273</u>

Crisis Outreach Program Z216

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	(\$79,185)	(\$80,279)
GENERAL FUND TOTAL	<u>(\$79,185)</u>	<u>(\$80,279)</u>

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	<u>\$9,681</u>	<u>\$9,681</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$8,990	\$8,990
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,990</u>	<u>\$8,990</u>

Crisis Outreach Program Z216

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$69,869)	(\$23,612)
GENERAL FUND TOTAL	<u>(\$69,869)</u>	<u>(\$23,612)</u>

CRISIS OUTREACH PROGRAM Z216**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57,000	57,000
Personal Services	\$2,765,592	\$2,886,096
All Other	\$171,509	\$171,509
GENERAL FUND TOTAL	\$2,937,101	\$3,057,605
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,648,556	\$2,716,994
All Other	\$238,269	\$238,269
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,886,825	\$2,955,263

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,366	\$224,387
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$656,101	\$666,122
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$787,879	\$805,723
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,805	\$1,578,649

Data, Research and Vital Statistics Z037

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	(\$15,421)	(\$15,741)
GENERAL FUND TOTAL	(\$15,421)	(\$15,741)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,607)	(\$4,630)
GENERAL FUND TOTAL	(\$13,607)	(\$4,630)

Data, Research and Vital Statistics Z037

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Director Division Data and Research position to a Public Service Manager II position in the Data, Research and Vital Statistics program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$8,725
GENERAL FUND TOTAL	\$0	\$8,725

**DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$517,150	\$551,443
All Other	\$970,475	\$1,012,375
GENERAL FUND TOTAL	\$1,487,625	\$1,563,818
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,366	\$224,387
All Other	\$441,735	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$656,101	\$666,122
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$787,879	\$805,723
All Other	\$772,926	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,805	\$1,578,649

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$7,150,306	\$7,318,670
All Other	\$14,389,269	\$14,389,269
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,539,575	\$21,707,939
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,932,636	\$851,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,932,636	\$851,000
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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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$62,853	\$63,654
All Other	\$4,146	\$4,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,999	\$67,868

Department of Health and Human Services Central Operations 0142

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,997	\$20,672
All Other	\$362	\$499
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,359	\$21,171

Department of Health and Human Services Central Operations 0142

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	(\$297,905)	(\$301,937)
GENERAL FUND TOTAL	(\$297,905)	(\$301,937)

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$48,139	\$50,717
All Other	\$3,840	\$3,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,979	\$54,619

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$137,229	\$141,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,229	\$141,930

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$24,793	\$39,088
All Other	\$598	\$943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,391	\$40,031

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$262,857)	(\$88,805)
GENERAL FUND TOTAL	(\$262,857)	(\$88,805)

Department of Health and Human Services Central Operations 0142

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$16,802
GENERAL FUND TOTAL	\$0	\$16,802

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$9,446
All Other	\$0	\$232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,678

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	155,000	155,000
Personal Services	\$10,359,318	\$10,468,239
All Other	\$17,570,495	\$17,577,380
GENERAL FUND TOTAL	\$27,929,813	\$28,045,619
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$7,301,088	\$7,502,247
All Other	\$14,535,444	\$14,540,989
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,836,532	\$22,043,236
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,932,636	\$851,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,932,636	\$851,000

Departmentwide 0640

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.

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

DEPARTMENTWIDE 0640

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

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
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Developmental Services - Community Z208

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	(\$271,426)	(\$273,836)
GENERAL FUND TOTAL	(\$271,426)	(\$273,836)

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

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.

GENERAL FUND	2023-24	2024-25
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.

GENERAL FUND	2023-24	2024-25
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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$239,493)	(\$80,540)
GENERAL FUND TOTAL	(\$239,493)	(\$80,540)

Developmental Services - Community Z208

2023 Public Law 643 Part A 14

Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(32.000)
Personal Services	\$0	(\$3,335,327)
All Other	\$0	(\$217,216)
GENERAL FUND TOTAL	\$0	(\$3,552,543)

DEVELOPMENTAL SERVICES - COMMUNITY Z208		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99.000	69.000
Personal Services	\$9,341,303	\$6,359,718
All Other	\$9,000,617	\$8,776,864
GENERAL FUND TOTAL	\$18,341,920	\$15,136,582
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$159,251,451	\$159,251,451
GENERAL FUND TOTAL	\$159,251,451	\$159,251,451

Developmental Services Waiver - MaineCare Z211

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

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$127,084)
GENERAL FUND TOTAL	\$0	(\$127,084)

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,348,026
GENERAL FUND TOTAL	\$0	\$2,348,026

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

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 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$16,997,086
GENERAL FUND TOTAL	\$0	\$16,997,086

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$16,997,086)
GENERAL FUND TOTAL	\$0	(\$16,997,086)

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$303,424
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$303,424</u>

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one-time in various MaineCare general Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$606,848
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$606,848</u>

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$121,703)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$121,703)</u>

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$162,744,329	\$185,327,632
GENERAL FUND TOTAL	<u>\$162,744,329</u>	<u>\$185,327,632</u>

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	<u>\$40,186,370</u>	<u>\$40,186,370</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$151,306	\$151,306
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,306</u>	<u>\$151,306</u>

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 AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$991,676	\$1,533,273
GENERAL FUND TOTAL	\$991,676	\$1,533,273

Developmental Services Waiver - Supports Z212

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)

OTHER SPECIAL REVENUE FUNDS

All Other	\$19,840	\$19,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,840	\$19,840

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$329,066

GENERAL FUND TOTAL	\$0	\$329,066
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Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$605,597
GENERAL FUND TOTAL	\$0	\$605,597

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$3,854)
GENERAL FUND TOTAL	\$0	(\$3,854)

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$0	\$3,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,854

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

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 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$623,725
GENERAL FUND TOTAL	\$0	\$623,725

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$623,725)
GENERAL FUND TOTAL	\$0	(\$623,725)

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$9,865)
GENERAL FUND TOTAL	\$0	(\$9,865)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$21,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$3,854)
GENERAL FUND TOTAL	\$0	(\$3,854)

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,269
GENERAL FUND TOTAL	\$0	\$1,269

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$315,134
GENERAL FUND TOTAL	\$0	\$315,134

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$43,473,130	\$51,845,556
GENERAL FUND TOTAL	\$43,473,130	\$51,845,556
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$171,146	\$196,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,146	\$196,000

Disability Determination - Division of 0208

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$4,612,235	\$4,788,126
All Other	\$5,206,797	\$5,206,797
FEDERAL EXPENDITURES FUND TOTAL	\$9,819,032	\$9,994,923

Disability Determination - Division of 0208

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs.

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

Disability Determination - Division of 0208

2023 Public Law 412 Part A 18

Initiative: Establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$552,033	\$582,556
All Other	\$53,489	\$54,226
FEDERAL EXPENDITURES FUND TOTAL	\$605,522	\$636,782

Disability Determination - Division of 0208

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved range change of 6 Disability Claims Supervisor positions from range 24 to range 26. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$42,256
All Other	\$0	\$1,036
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,292

Disability Determination - Division of 0208

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved range change of 46 Disability Claims Adjudicator positions from range 23 to range 25. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$336,754
All Other	\$0	\$8,254
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$345,008

DISABILITY DETERMINATION - DIVISION OF 0208		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$5,856,643	\$6,474,331
All Other	\$5,324,341	\$5,335,065
FEDERAL EXPENDITURES FUND TOTAL	\$11,180,984	\$11,809,396

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 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	(\$290,365)	(\$293,815)
GENERAL FUND TOTAL	(\$290,365)	(\$293,815)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$256,204)	(\$86,416)
GENERAL FUND TOTAL	(\$256,204)	(\$86,416)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to replace the 2nd floor windows in the so-called B building at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$496,411
GENERAL FUND TOTAL	\$0	\$496,411

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 643 Part A 14

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,160
GENERAL FUND TOTAL	\$0	\$125,160

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,228
GENERAL FUND TOTAL	\$0	\$3,228

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the approved reclassification of one Office Assistant II position to an Office Specialist I position, retroactive to April 22, 2019.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$15,127
GENERAL FUND TOTAL	\$0	\$15,127

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,861,797	\$10,426,957
All Other	\$2,220,860	\$2,220,860
Capital Expenditures	\$708,655	\$496,411
GENERAL FUND TOTAL	\$12,791,312	\$13,144,228

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

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 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	(\$371,238)	(\$376,943)
GENERAL FUND TOTAL	(\$371,238)	(\$376,943)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$327,562)	(\$110,866)
GENERAL FUND TOTAL	(\$327,562)	(\$110,866)

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 643 Part A 14

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$162,718
GENERAL FUND TOTAL	\$0	\$162,718

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,836,109	\$13,591,650
All Other	\$3,291,007	\$3,291,007
Capital Expenditures	\$2,180,000	\$0
GENERAL FUND TOTAL	\$18,307,116	\$16,882,657

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$8,021,685	\$8,198,735
All Other	\$2,949,463	\$2,949,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,971,148	\$11,148,198

Division of Licensing and Certification Z036

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)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(26.000)	(26.000)
Personal Services	(\$2,230,560)	(\$2,276,218)

All Other	(244,043)	(244,851)
OTHER SPECIAL REVENUE FUNDS TOTAL	(2,474,603)	(2,521,069)

Division of Licensing and Certification Z036

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)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$705,431)	(\$717,633)
All Other	(\$72,588)	(\$72,883)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$778,019)	(\$790,516)

Division of Licensing and Certification Z036

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	(\$284,753)	(\$291,706)
All Other	(\$26,152)	(\$26,320)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$310,905)	(\$318,026)

Division of Licensing and Certification Z036

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	(\$77,869)	(\$78,763)
GENERAL FUND TOTAL	(\$77,869)	(\$78,763)

Division of Licensing and Certification Z036

2023 Public Law 37

Initiative: Deallocates funds due to the repeal of the the Hospital and Health Care Provider Cooperation Act.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$204,446)	(\$204,446)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$204,446)	(\$204,446)

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$310,911	\$310,911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,911	\$310,911

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$96,036	\$101,820
All Other	\$11,020	\$11,160
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,056	\$112,980

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,816	\$68,509
All Other	\$5,916	\$6,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,732	\$74,514

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$114,088	\$120,314
All Other	\$17,185	\$17,410
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,273	\$137,724

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,012	\$140,915
All Other	\$23,874	\$24,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$157,886	\$165,122

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes one Identification Specialist II position for the Background Check Center and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,010	\$77,947
All Other	\$8,481	\$8,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,491	\$86,523

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$41,498	\$44,197
All Other	\$1,001	\$1,066
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,499	\$45,263

Division of Licensing and Certification Z036

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$68,708)	(\$23,166)
GENERAL FUND TOTAL	(\$68,708)	(\$23,166)

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$61,356	\$64,743

All Other	\$5,565	\$5,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,921	\$70,389

Division of Licensing and Certification Z036

2023 Public Law 643 Part A 14

Initiative: Provides funding in various programs to align allocation with available resources.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$819,608
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$819,608

DIVISION OF LICENSING AND CERTIFICATION Z036		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$2,965,847	\$3,096,444
All Other	\$920,152	\$920,152
GENERAL FUND TOTAL	\$3,885,999	\$4,016,596
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$5,386,757	\$5,531,623
All Other	\$2,786,187	\$3,605,552
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,172,944	\$9,137,175

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	252.000	252.000
Personal Services	\$17,791,053	\$18,150,250
All Other	\$3,842,343	\$3,842,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,633,396	\$21,992,593

Dorothea Dix Psychiatric Center Z222

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$210,015)	(\$259,373)
All Other	(\$4,301)	(\$5,312)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$214,316)	(\$264,685)

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	(\$125,160)
All Other	\$0	(\$3,842)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$129,002)

Dorothea Dix Psychiatric Center Z222

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Specialist I position. This initiative also provides one-time funding for a retroactive payment.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$5,314
All Other	\$0	\$164
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,478

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	252.000	252.000
Personal Services	\$17,581,038	\$17,771,031
All Other	\$3,838,042	\$3,833,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,419,080	\$21,604,384

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$641,518	\$659,975
All Other	\$2,387,868	\$2,387,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,029,386	\$3,047,843

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,450,000	\$3,450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,450,000	\$3,450,000

Drinking Water Enforcement 0728

2023 Public Law 643 Part A 14

Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	(\$17,262)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$17,262)

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$641,518	\$642,713
All Other	\$5,837,868	\$5,837,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,479,386	\$6,480,581

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

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	(\$15,706)	(\$16,160)
GENERAL FUND TOTAL	(\$15,706)	(\$16,160)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,858)	(\$4,753)
GENERAL FUND TOTAL	(\$13,858)	(\$4,753)

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	\$554,214	\$586,041
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,583,145	\$1,614,972

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

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$440,341	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341

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

Early Childhood Consultation Program Z280

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	(\$10,488)	(\$10,807)
GENERAL FUND TOTAL	(\$10,488)	(\$10,807)

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)

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$107,711	\$113,615
All Other	\$1,431,570	\$1,502,673
FEDERAL BLOCK GRANT FUND TOTAL	\$1,539,281	\$1,616,288

Early Childhood Consultation Program Z280

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,254)	(\$3,179)
GENERAL FUND TOTAL	(\$9,254)	(\$3,179)

**EARLY CHILDHOOD CONSULTATION PROGRAM Z280
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$273,592	\$290,493
All Other	\$1,679,839	\$1,750,480
GENERAL FUND TOTAL	\$1,953,431	\$2,040,973
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$107,711	\$113,615
All Other	\$1,871,911	\$1,943,014
FEDERAL BLOCK GRANT FUND TOTAL	\$1,979,622	\$2,056,629

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$7,924,797	\$7,924,797
FEDERAL EXPENDITURES FUND TOTAL	\$7,924,797	\$7,924,797
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500

Food Supplement Administration Z019

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500,000	\$0

Food Supplement Administration Z019

2023 Public Law 412 Part A 18

Initiative: Continues one limited-period Social Services Program Specialist I position previously continued by Public Law 2021, chapter 398 through June 14, 2025 and provides funding for the approved reorganization to a Senior Planner position. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$104,177	\$109,347
All Other	\$9,209	\$9,333
FEDERAL EXPENDITURES FUND TOTAL	\$113,386	\$118,680

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

2023 Public Law 643 Part A 14

Initiative: Provides funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,400,000
GENERAL FUND TOTAL	\$0	\$5,400,000

Food Supplement Administration Z019

2023 Public Law 643 Part A 14

Initiative: Provides funding in the Food Supplement Administration program, Federal Expenditures Fund to align allocations with available resources for the Supplemental Nutrition Assistance Program summer electronic benefit transfer program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$11,765,298
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$11,765,298

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$7,231,536	\$8,370,882
GENERAL FUND TOTAL	\$7,231,536	\$8,370,882
FEDERAL EXPENDITURES FUND		
Personal Services	\$104,177	\$109,347
All Other	\$7,934,006	\$19,699,428
FEDERAL EXPENDITURES FUND TOTAL	\$8,038,183	\$19,808,775
OTHER SPECIAL REVENUE FUNDS		
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
FEDERAL EXPENDITURES FUND - ARP		
All Other	\$500,000	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500,000	\$0

Forensic Services Z203

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$652,234	\$672,433
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$750,426	\$770,625
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Forensic Services Z203

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.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$18,599)	(\$19,020)
GENERAL FUND TOTAL	(\$18,599)	(\$19,020)

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: Provides funding to align allocations with projected resources.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,597	\$12,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,597	\$12,597

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,411)	(\$5,594)
GENERAL FUND TOTAL	(\$16,411)	(\$5,594)

Forensic Services Z203

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Psychiatric Social Worker II position to a Social Services Program Specialist II position to more accurately reflect the needs of the State Forensic Service and the duties to be assigned.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,350

GENERAL FUND TOTAL	\$0	\$4,350
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FORENSIC SERVICES Z203 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$769,763	\$812,821
All Other	\$377,473	\$351,864
GENERAL FUND TOTAL	\$1,147,236	\$1,164,685
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$13,097	\$13,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$369,948	\$375,716
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,423,635	\$2,429,403

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Social Services Program Specialist I positions funded 100% General Assistance - Reimbursement to Cities and Towns program, Other Special Revenue Funds and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,520	\$185,100
All Other	\$17,625	\$17,856
OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,145	\$202,956

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

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500,000	\$0

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 412 Part B 1

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$26,337	\$13,197
All Other	(\$26,337)	(\$13,197)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 643 Part A 14

Initiative: Provides additional one-time funding in tandem with programmatic reforms in order to support the substantial new demand for the General Assistance - Reimbursement to Cities and Towns program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000,000

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
All Other	\$20,926,222	\$10,398,875
GENERAL FUND TOTAL	\$20,926,222	\$10,398,875
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$571,805	\$574,013
All Other	\$7,544,975	\$12,058,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,116,780	\$12,632,359

Head Start 0545

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637

	2023-24	2024-25
FUND FOR A HEALTHY MAINE		
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$3,600,000	\$3,600,000
GENERAL FUND TOTAL	\$3,600,000	\$3,600,000

Head Start 0545

2023 Public Law 643 Part A 14

Initiative: Provides one-time allocation for child care stability grants.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$1,134,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$1,134,000

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,134,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,134,000

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

Injury and Violence Prevention Program Z397

2023 Public Law 675

Initiative: Provides one-time funding for a new injury and violence prevention program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,032,000
GENERAL FUND TOTAL	\$0	\$1,032,000

**INJURY AND VIOLENCE PREVENTION PROGRAM Z397
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,032,000
GENERAL FUND TOTAL	\$0	\$1,032,000

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$37,129,255	\$37,129,255
FEDERAL EXPENDITURES FUND TOTAL	\$37,129,255	\$37,129,255
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

IV-E Foster Care/Adoption Assistance 0137

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$242,530	\$254,657
FEDERAL EXPENDITURES FUND TOTAL	\$242,530	\$254,657

IV-E Foster Care/Adoption Assistance 0137

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$70,000	\$73,289
FEDERAL EXPENDITURES FUND TOTAL	\$70,000	\$73,289

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 412 Part A 18

Initiative: Provides allocation to align with available resources.

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

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	\$19,330	\$20,296

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$34,364	\$36,082
FEDERAL EXPENDITURES FUND TOTAL	\$34,364	\$36,082

**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	\$26,568,325	\$23,908,909
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$42,476,149	\$42,493,283
FEDERAL EXPENDITURES FUND TOTAL	\$42,476,149	\$42,493,283
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

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	\$0	\$770,908

**LIFESPAN WAIVER Z370
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$770,908
GENERAL FUND TOTAL	\$0	\$770,908

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	\$40,248,727	\$40,260,943

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
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Long Term Care - Office of Aging and Disability Services 0420

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	(\$7,582)	(\$7,735)
GENERAL FUND TOTAL	<u>(\$7,582)</u>	<u>(\$7,735)</u>

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
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	\$67,074	\$70,703

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	\$18,602	\$19,904

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,690)	(\$2,275)
GENERAL FUND TOTAL	(\$6,690)	(\$2,275)

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	\$331,148	\$348,241
All Other	\$44,660,345	\$52,491,022
GENERAL FUND TOTAL	\$44,991,493	\$52,839,263

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

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Low-cost Drugs To Maine's Elderly 0202

2023 Public Law 643 Part A 14

Initiative: Provides funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$403,438
GENERAL FUND TOTAL	\$0	\$403,438

Low-cost Drugs To Maine's Elderly 0202

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$167,630
GENERAL FUND TOTAL	\$0	\$167,630

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$4,971,353	\$5,542,421
GENERAL FUND TOTAL	\$4,971,353	\$5,542,421
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,674,637	\$11,997,074
All Other	\$100,442,918	\$100,442,918
FEDERAL EXPENDITURES FUND TOTAL	\$112,117,555	\$112,439,992

FUND FOR A HEALTHY MAINE	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,451,554	\$1,485,981
All Other	\$17,188,302	\$17,188,302
FUND FOR A HEALTHY MAINE TOTAL	\$18,639,856	\$18,674,283

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$5,723,509	\$5,873,647
All Other	\$9,198,594	\$9,198,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,922,103	\$15,072,241

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,149	\$256,455
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,728,285	\$1,735,591

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$8,000,000

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$14,013,455	\$14,013,455
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,013,455	\$14,013,455

Maine Center for Disease Control and Prevention 0143

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,538	\$1,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,538	\$1,752

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$136,009	\$137,966
All Other	\$9,977	\$10,024
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,986	\$147,990

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$58,048)	(\$59,029)
All Other	(\$4,749)	(\$4,772)
FEDERAL EXPENDITURES FUND TOTAL	(\$62,797)	(\$63,801)

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

Personal Services	\$25,843	\$27,747
All Other	\$1,897	\$1,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,740	\$29,690

Maine Center for Disease Control and Prevention 0143

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$26,810	\$28,417
All Other	\$3,295	\$3,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,105	\$31,730

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$116,306	\$118,270
All Other	\$6,537	\$6,537
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$122,843	\$124,807

Maine Center for Disease Control and Prevention 0143

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$6,647)	(\$2,878)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,647)	(\$2,878)

Maine Center for Disease Control and Prevention 0143

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,228	\$14,114
All Other	(\$447)	(\$329)
FEDERAL EXPENDITURES FUND TOTAL	\$8,781	\$13,785

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, response and lead in drinking water and provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024. This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$0	\$328,434
All Other	\$0	\$28,498
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$356,932

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$311,210	\$0
All Other	\$28,094	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$339,304	\$0

Maine Center for Disease Control and Prevention 0143

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,717	\$1,493
All Other	(\$628)	(\$634)
FEDERAL EXPENDITURES FUND TOTAL	\$1,089	\$859

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,460	\$7,845
All Other	\$281	\$281
FEDERAL EXPENDITURES FUND TOTAL	\$4,741	\$8,126

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: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$101,213	\$106,666
All Other	\$9,559	\$9,606
FEDERAL EXPENDITURES FUND TOTAL	\$110,772	\$116,272

Maine Center for Disease Control and Prevention 0143

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: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue Funds account in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$98,127	\$98,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,127	\$98,127

Maine Center for Disease Control and Prevention 0143

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$197,328	\$0
All Other	\$17,114	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$214,442	\$0

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs.

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

Maine Center for Disease Control and Prevention 0143

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	(\$356,270)	(\$368,427)
GENERAL FUND TOTAL	(\$356,270)	(\$368,427)

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 Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$34,957	\$36,881
All Other	(\$31,609)	(\$33,533)
FEDERAL EXPENDITURES FUND TOTAL	\$3,348	\$3,348

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 Chemist II position funded 100% Maine Center for Disease Control and Prevention program, Fund for a Healthy Maine within the environmental lead division of the Health and Environmental Testing Laboratory. Also provides funding for related All Other costs.

FUND FOR A HEALTHY MAINE	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,823	\$106,176
All Other	\$6,537	\$6,537
FUND FOR A HEALTHY MAINE TOTAL	\$107,360	\$112,713

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Provides funding for a contracted data analysis position in the health inspection program within the Maine Center for Disease Control and Prevention program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$170,560	\$170,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$170,560	\$170,560

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Establishes one Senior Health Program Manager position funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund - ARP and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,974	\$116,162
All Other	\$6,537	\$6,537
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$116,511	\$122,699

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 allocation to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$501,338	\$455,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$501,338	\$455,599

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$558,579	\$589,316
All Other	\$53,647	\$54,389
FEDERAL EXPENDITURES FUND TOTAL	\$612,226	\$643,705

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

2023 Public Law 412 Part A 18

Initiative: Eliminates one vacant Office Assistant II position and one vacant part-time Public Health Educator III position from the Maine Center for Disease Control and Prevention program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$62,712)	(\$65,936)
All Other	(\$62,712)	(\$65,936)
FEDERAL EXPENDITURES FUND TOTAL	(\$125,424)	(\$131,872)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$16,539)	(\$17,262)
All Other	(\$16,539)	(\$17,262)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,078)	(\$34,524)

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$314,355)	(\$108,361)
GENERAL FUND TOTAL	(\$314,355)	(\$108,361)

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part P PPPP 1

Initiative: Reverses the elimination of one vacant Office Assistant II position and one vacant part-time Public Health Educator III position from the Maine Center for Disease Control and Prevention program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.500	1.500
All Other	\$62,712	\$65,936
FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,712</u>	<u>\$65,936</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$16,539	\$17,262
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,539</u>	<u>\$17,262</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part P P P P P 1

Initiative: Eliminates one vacant Office Assistant II position and one vacant part-time Public Health Educator III position from the Maine Center for Disease Control and Prevention program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$62,712)	(\$65,936)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$62,712)</u>	<u>(\$65,936)</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$16,539)	(\$17,262)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,539)</u>	<u>(\$17,262)</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Health Program Manager position in the Maine Center for Disease Control and Prevention program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,449
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,449</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$3,446
All Other	\$0	\$85
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$3,531</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$17,262
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$17,262</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Transfers 3 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Senior Health Program Manager position, one Senior Staff Accountant position and one Office Associate I position between accounts within the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund. This initiative also adjusts All Other funding between accounts within the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to ensure expenditures are reflected in the appropriate account.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Transfers one limited-period Social Services Program Specialist II position from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Expenditures Fund and adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	(\$106,666)
All Other	\$0	(\$9,606)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$116,272)

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides funding for opioid abatement through harm reduction, treatment, prevention and recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds-2023.

MAINE RECOVERY FUND	2023-24	2024-25
All Other	\$0	\$1,350,000
MAINE RECOVERY FUND TOTAL	\$0	\$1,350,000

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides funding in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align allocation with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$3,660,938
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,660,938

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Chemist II position to a Chemist III position approved in Public Law 2023, chapter 17.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,826
GENERAL FUND TOTAL	\$0	\$3,826
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$2,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,334

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Planning and Research Associate II position to a Comprehensive Health Planner II position approved in Public Law 2023, chapter 17.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$5,212
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,212

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Chemist I position to a Chemist II position approved in Public Law 2023, chapter 17.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,165
GENERAL FUND TOTAL	\$0	\$5,165
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$3,150
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,150

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reclassification of one Comprehensive Health Planner I position to a Comprehensive Health Planner II position funded 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$5,654
All Other	\$0	\$139

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,793
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Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Planning and Research Associate I position and provides funding for related All Other costs.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$8,470
All Other	\$0	\$208
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,678

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the Department of Health and Human Services to support federally qualified health centers in developing and expanding pharmacy services and access to affordably priced prescription drugs for the patients of such health centers.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	\$4,000,000
GENERAL FUND TOTAL	\$0	\$4,000,000

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the approved reclassification of one Comprehensive Health Planner I position to a Comprehensive Health Planner II position, retroactive to April 9, 2021, funded 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$0	\$18,978
GENERAL FUND TOTAL	\$0	\$18,978

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to a Planning and Research Associate I position, retroactive to November 8, 2019, and provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$0	\$4,985
GENERAL FUND TOTAL	\$0	\$4,985

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Establishes one limited-period Comprehensive Health Planner II position and one limited-period Management Analyst II position to administer the grants and monitor the finances of the program to support access to pharmacy services and affordably priced prescription drugs to residents of the State in rural and underserved communities through June 17, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$208,549
All Other	\$0	\$13,074
GENERAL FUND TOTAL	\$0	\$221,623

Maine Center for Disease Control and Prevention 0143

2023 Public Law 675

Initiative: Establishes one limited-period Health Program Manager position and one limited-period Public Health Education III position through June 12, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$206,156
All Other	\$0	\$17,962
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$224,118

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$0	\$105,397
All Other	\$0	\$9,538
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$114,935

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$12,566,849	\$13,624,338
All Other	\$9,328,713	\$13,717,414
GENERAL FUND TOTAL	\$21,895,562	\$27,341,752
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	111.000	111.000
Personal Services	\$12,482,115	\$13,105,378
All Other	\$100,494,955	\$104,175,139
FEDERAL EXPENDITURES FUND TOTAL	\$112,977,070	\$117,280,517
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,555,030	\$1,594,967
All Other	\$17,194,903	\$17,194,907
FUND FOR A HEALTHY MAINE TOTAL	\$18,749,933	\$18,789,874
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$5,997,745	\$6,176,831
All Other	\$9,993,309	\$9,947,728
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,991,054	\$16,124,559
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,149	\$361,852
All Other	\$1,479,136	\$1,488,674
FEDERAL BLOCK GRANT FUND TOTAL	\$1,728,285	\$1,850,526
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$8,000,000	\$8,000,000
FEDERAL EXPENDITURES FUND - ARP		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$1,644,796	\$1,403,126
All Other	\$14,133,067	\$14,104,973

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$15,777,863	\$15,508,099
MAINE RECOVERY FUND	2023-24	2024-25
All Other	\$0	\$1,350,000
MAINE RECOVERY FUND TOTAL	\$0	\$1,350,000

Maine Children's Cancer Research Fund Z279

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S CANCER RESEARCH FUND Z279 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Health Insurance Marketplace Trust Fund Z292

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$782,853	\$822,030
All Other	\$12,447,291	\$12,447,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,230,144	\$13,269,321

Maine Health Insurance Marketplace Trust Fund Z292

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support insurance carrier relations and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,347	\$126,793
All Other	\$9,599	\$9,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,946	\$136,547

Maine Health Insurance Marketplace Trust Fund Z292

2023 Public Law 412 Part A 18

Initiative: Establishes one Comprehensive Health Planner II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,377	\$108,189
All Other	\$9,165	\$9,305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,542	\$117,494

Maine Health Insurance Marketplace Trust Fund Z292

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Manager III position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$165,237	\$174,105
All Other	\$10,682	\$10,896
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,919	\$185,001

Maine Health Insurance Marketplace Trust Fund Z292

2023 Public Law 412 Part A 18

Initiative: Provides allocation to align with available resources.

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

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,170,814	\$1,231,117
All Other	\$12,476,737	\$12,477,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,647,551	\$13,708,363

Maine Rx Plus Program 0927

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

MAINE RX PLUS PROGRAM 0927 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

Maine School Oral Health Fund Z025

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

Maine Water Well Drilling Program 0697

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,247	\$29,552
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,636	\$73,941

MAINE WATER WELL DRILLING PROGRAM 0697**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,247	\$29,552
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,636	\$73,941

Maternal and Child Health 0191

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$7,458,168	\$7,458,168
FEDERAL EXPENDITURES FUND TOTAL	\$7,458,168	\$7,458,168

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,437,097	\$1,471,182
All Other	\$1,396,387	\$1,396,387
FEDERAL BLOCK GRANT FUND TOTAL	\$2,833,484	\$2,867,569

Maternal and Child Health 0191

2023 Public Law 17 Part A 30

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

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

Maternal and Child Health 0191

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

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

Maternal and Child Health 0191

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$1,268,492	\$1,268,492
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,268,492	\$1,268,492

Maternal and Child Health 0191

2023 Public Law 412 Part A 18

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$110,136	\$115,533
All Other	\$9,352	\$9,483
FEDERAL BLOCK GRANT FUND TOTAL	\$119,488	\$125,016

Maternal and Child Health 0191

2023 Public Law 643 Part A 14

Initiative: Continues one limited-period Comprehensive Health Planner I position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs. This initiative also effectively transfers the position from the Office of MaineCare Services program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Block Grant Fund effective January 1, 2025 and reduces All Other funding in the Maternal and Child Health program, Federal Block Grant Fund to fund a portion of the position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$15,876
All Other	\$0	\$1,780
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$17,656

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$0	\$23,812
All Other	\$0	(\$23,812)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Maternal and Child Health 0191

2023 Public Law 643 Part A 14

Initiative: Transfers one limited-period Social Services Program Specialist II position from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Expenditures Fund and adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$106,666
All Other	\$0	\$9,606
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$116,272

Maternal and Child Health 0191

2023 Public Law 643 Part A 14

Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.

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

Maternal and Child Health 0191

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reclassification of one Comprehensive Health Planner I position to a Comprehensive Health Planner II position, retroactive to April 9, 2021, funded 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund and provides funding for related All Other costs. This initiative also provides funding for a one-time retroactive payment in the Maine Center for Disease Control and Prevention program, General Fund.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$0	\$5,654
All Other	\$0	\$139
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$5,793

MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$37,236	\$144,691
All Other	\$7,461,716	\$8,971,411
FEDERAL EXPENDITURES FUND TOTAL	\$7,498,952	\$9,116,102
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,446,714	\$2,538,074
All Other	\$1,520,153	\$1,496,522
FEDERAL BLOCK GRANT FUND TOTAL	\$3,966,867	\$4,034,596
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$1,268,492	\$1,268,492
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,268,492	\$1,268,492

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

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	(\$26,202)	(\$26,451)
GENERAL FUND TOTAL	(\$26,202)	(\$26,451)

Maternal and Child Health Block Grant Match Z008

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$23,119)	(\$7,780)
GENERAL FUND TOTAL	(\$23,119)	(\$7,780)

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	\$896,893	\$932,715
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,340,982	\$5,376,804

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,641,280	\$31,641,280
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,641,280	\$31,641,280

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$101,890	\$101,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,890	\$101,890

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$968,220	\$1,489,080
OTHER SPECIAL REVENUE FUNDS TOTAL	\$968,220	\$1,489,080

Medicaid Services - Developmental Services Z210

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: 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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$517,186	\$1,528,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$517,186	\$1,528,051

Medicaid Services - Developmental Services Z210

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$147,543
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$147,543

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)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$2,822,083)	(\$2,822,083)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,822,083)	(\$2,822,083)

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
OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
All Other		\$0	(\$12,639,934)
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$12,639,934)

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND		2023-24	2024-25
All Other		\$0	\$935,811
GENERAL FUND TOTAL		\$0	\$935,811

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND		2023-24	2024-25
All Other		\$0	\$443,037
GENERAL FUND TOTAL		\$0	\$443,037

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND		2023-24	2024-25
All Other		\$0	(\$228,675)
GENERAL FUND TOTAL		\$0	(\$228,675)

OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
All Other		\$0	\$5,675
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$5,675

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

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 beginning January 1, 2025.

GENERAL FUND		2023-24	2024-25
All Other		\$0	\$929,003

GENERAL FUND TOTAL	\$0	\$929,003
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$19,371,502)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$19,371,502)

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$929,003)
GENERAL FUND TOTAL	\$0	(\$929,003)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$19,371,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,371,502

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$445,643)
GENERAL FUND TOTAL	\$0	(\$445,643)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$283,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$283,584)

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$228,675)
GENERAL FUND TOTAL	\$0	(\$228,675)

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$471,286)
GENERAL FUND TOTAL	\$0	(\$471,286)

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$925,001
GENERAL FUND TOTAL	\$0	\$925,001

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$32,534,824	\$34,857,026
GENERAL FUND TOTAL	\$32,534,824	\$34,857,026
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$30,406,493	\$19,167,918
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,406,493	\$19,167,918

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

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$138,767
GENERAL FUND TOTAL	\$0	\$138,767

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$110,075
GENERAL FUND TOTAL	\$0	\$110,075

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$132,892
GENERAL FUND TOTAL	\$0	\$132,892

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$8,769,839	\$9,725,558
GENERAL FUND TOTAL	\$8,769,839	\$9,725,558

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

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,898
GENERAL FUND TOTAL	\$0	\$1,898

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$46,715

GENERAL FUND TOTAL	\$0	\$46,715
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Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,817
GENERAL FUND TOTAL	\$0	\$1,817

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$3,791,549	\$4,015,923
GENERAL FUND TOTAL	\$3,791,549	\$4,015,923

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,453,482,488	\$2,453,482,488
FEDERAL EXPENDITURES FUND TOTAL	\$2,453,482,488	\$2,453,482,488

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$31,319,863	\$31,319,863
FUND FOR A HEALTHY MAINE TOTAL	\$31,319,863	\$31,319,863

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$234,496,055	\$234,496,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,496,055	\$234,496,055

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$41,751,039	\$41,751,039
FEDERAL BLOCK GRANT FUND TOTAL	\$41,751,039	\$41,751,039

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 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,039,726	\$1,028,857
FEDERAL EXPENDITURES FUND TOTAL	\$1,039,726	\$1,028,857

Medical Care - Payments to Providers 0147

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$213,120	\$213,120
FEDERAL EXPENDITURES FUND TOTAL	\$213,120	\$213,120

Medical Care - Payments to Providers 0147

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$388,690	\$388,690
FEDERAL EXPENDITURES FUND TOTAL	\$388,690	\$388,690

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$11,250	\$11,250
FEDERAL BLOCK GRANT FUND TOTAL	\$11,250	\$11,250

Medical Care - Payments to Providers 0147

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
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All Other	\$5,038,479	\$5,058,208
GENERAL FUND TOTAL	\$5,038,479	\$5,058,208

	2023-24	2024-25
All Other	\$11,530,322	\$11,511,263
FEDERAL EXPENDITURES FUND TOTAL	\$11,530,322	\$11,511,263

	2023-24	2024-25
All Other	\$450,698	\$450,028
FEDERAL BLOCK GRANT FUND TOTAL	\$450,698	\$450,028

Medical Care - Payments to Providers 0147

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.

	2023-24	2024-25
All Other	\$393,815	\$514,714
GENERAL FUND TOTAL	\$393,815	\$514,714

	2023-24	2024-25
All Other	\$4,941,706	\$6,289,834
FEDERAL EXPENDITURES FUND TOTAL	\$4,941,706	\$6,289,834

	2023-24	2024-25
All Other	\$437,002	\$554,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$437,002	\$554,186

Medical Care - Payments to Providers 0147

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.

	2023-24	2024-25
All Other	\$2,487,587	\$3,828,740
GENERAL FUND TOTAL	\$2,487,587	\$3,828,740

	2023-24	2024-25
All Other	\$11,709,860	\$17,957,401
FEDERAL EXPENDITURES FUND TOTAL	\$11,709,860	\$17,957,401

Medical Care - Payments to Providers 0147

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.

	2023-24	2024-25
GENERAL FUND		
All Other	(\$5,781,210)	\$14,925,729
GENERAL FUND TOTAL	<u>(\$5,781,210)</u>	<u>\$14,925,729</u>
FEDERAL EXPENDITURES FUND		
All Other	\$10,043,564	(\$24,222,714)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,043,564</u>	<u>(\$24,222,714)</u>
FUND FOR A HEALTHY MAINE		
All Other	(\$291,507)	\$703,047
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$291,507)</u>	<u>\$703,047</u>
FEDERAL BLOCK GRANT FUND		
All Other	(\$411,025)	\$8,483
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$411,025)</u>	<u>\$8,483</u>

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.

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

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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$1,988,808	\$1,988,808
GENERAL FUND TOTAL	<u>\$1,988,808</u>	<u>\$1,988,808</u>

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,803,066	\$17,683,534
FEDERAL EXPENDITURES FUND TOTAL	\$8,803,066	\$17,683,534
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$887,054	\$1,792,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$887,054	\$1,792,356

Medical Care - Payments to Providers 0147

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$49,539,708	\$49,418,470
FEDERAL EXPENDITURES FUND TOTAL	\$49,539,708	\$49,418,470
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$2,323,647	\$2,320,192
FEDERAL BLOCK GRANT FUND TOTAL	\$2,323,647	\$2,320,192

Medical Care - Payments to Providers 0147

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,402,795	\$15,955,379
FEDERAL EXPENDITURES FUND TOTAL	\$5,402,795	\$15,955,379

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,835,890	\$9,205,834
FEDERAL EXPENDITURES FUND TOTAL	\$2,835,890	\$9,205,834

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	(\$7,138,573)	(\$6,709,689)
FEDERAL BLOCK GRANT FUND TOTAL	(\$7,138,573)	(\$6,709,689)

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$3,308,791
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,308,791

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$5,408,048)
OTHER SPECIAL REVENUE FUNDS 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)
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	(\$3,069,730)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,069,730)

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$319,149	\$319,149
OTHER SPECIAL REVENUE FUNDS TOTAL	\$319,149	\$319,149

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$512,311
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$512,311

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$37,869
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$37,869

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$15,962,985
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,962,985

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$265,896
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$265,896

Medical Care - Payments to Providers 0147

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,540,588
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,540,588

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$1,197,712)	(\$1,197,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,197,712)	(\$1,197,712)

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	\$2,721,202	\$2,922,518

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,194,912	\$8,488,087
FEDERAL EXPENDITURES FUND TOTAL	\$8,194,912	\$8,488,087

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	\$0	\$2,123,834

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$3,235,686
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,235,686

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$540,026
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$540,026

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	\$112,723	\$151,696

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$479,880	\$638,260

FEDERAL EXPENDITURES FUND TOTAL	\$479,880	\$638,260
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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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	(\$10,372,467)
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> (\$10,372,467)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$8,529,849)
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> (\$8,529,849)

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$91,933
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$91,933

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	<hr/> \$2,859,537	<hr/> \$15,563,865

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,848,798	\$43,261,931

FEDERAL EXPENDITURES FUND TOTAL	\$5,848,798	\$43,261,931
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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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$77,722
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$77,722

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$1,755
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,755

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$2,800,724
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,800,724

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$299,179
GENERAL FUND TOTAL	\$0	\$299,179

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$5,029,181
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,029,181

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	(\$95,040)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$95,040)

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,938,263
GENERAL FUND TOTAL	\$0	\$5,938,263

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$11,097,270
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$11,097,270

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$137,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$137,478

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$386,382
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$386,382

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$501,364
GENERAL FUND TOTAL	\$0	\$501,364

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$921,332
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$921,332

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$58,307
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$58,307

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	\$8,940,537
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$8,940,537
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$14,214,961)
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> (\$14,214,961)
FUND FOR A HEALTHY MAINE		
All Other	\$0	\$377,244
FUND FOR A HEALTHY MAINE TOTAL	<hr/> \$0	<hr/> \$377,244
FEDERAL BLOCK GRANT FUND		
All Other	\$0	(\$19,261)
FEDERAL BLOCK GRANT FUND TOTAL	<hr/> \$0	<hr/> (\$19,261)

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for prospective interim payments for critical access hospitals.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	\$1,800,012
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$1,800,012
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$3,617,093
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$3,617,093
FEDERAL BLOCK GRANT FUND		
All Other	\$0	\$126,395
FEDERAL BLOCK GRANT FUND TOTAL	<hr/> \$0	<hr/> \$126,395

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding to increase rates for services that the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services categorizes as family planning to 100% of Medicare and, for non-Medicare long-acting reversible contraception, to the average wholesale acquisition cost.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	\$78,710

GENERAL FUND TOTAL	\$0	\$78,710
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$708,388
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$708,388

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for a new comprehensive foster child assessment service in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23 pursuant to Public Law 2019, chapter 162.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$339,478
GENERAL FUND TOTAL	\$0	\$339,478

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$543,013
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$543,013

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$26,750
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$26,750

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for new mobile crisis rates and services to be included in the MaineCare Benefits Manual beginning January 1, 2025. This is a preliminary estimate for 6 months and will be annualized in fiscal year 2025-26 and updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$633,034
GENERAL FUND TOTAL	\$0	\$633,034

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,879,789
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,879,789

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$289,070
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$289,070

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds due to rebasing the hospital tax year from fiscal year 2019-20 to 2021-22, updating the tax rate applied to acute care hospitals from 2.23% to 3.25% and eliminating the hospital tax for critical access hospitals.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$29,472,420)
GENERAL FUND TOTAL	\$0	(\$29,472,420)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$29,472,420
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$29,472,420

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for further reimbursement reform for hospitals, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 45, 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	\$24,990,019
GENERAL FUND TOTAL	\$0	\$24,990,019

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$65,309,981
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$65,309,981

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$12,568,858
GENERAL FUND TOTAL	\$0	\$12,568,858

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Reduces funding one-time due to the delay of the effective date of the income eligibility limit expansion, from 150% to 185% of the federal poverty level, for qualified Medicare beneficiaries to July 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$2,273,040)
GENERAL FUND TOTAL	\$0	(\$2,273,040)

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	(\$5,374,707)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,374,707)

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides ongoing funding for broader reimbursement reform for hospitals, including for an acute care hospital transitioning from cost reimbursement to a diagnosis-related group reimbursement methodology for inpatient care, 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 better align reimbursement with the cost, quality and value of services.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	\$8,771,119
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$8,771,119</u>
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$19,495,417
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$19,495,417</u>
FEDERAL BLOCK GRANT FUND		
All Other	\$0	\$320,281
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$320,281</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Eliminates one-time funding authorized in Public Law 2023, chapter 412 for 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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	(\$6,271,119)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,271,119)</u>
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$15,962,985)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$15,962,985)</u>
FEDERAL BLOCK GRANT FUND		
All Other	\$0	(\$265,896)
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>(\$265,896)</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

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 beginning January 1, 2025.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	\$3,151,264

GENERAL FUND TOTAL		\$0	\$3,151,264
FEDERAL EXPENDITURES FUND		2023-24	2024-25
All Other		\$0	(\$15,221,316)
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$15,221,316)
OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
All Other		\$0	(\$12,456,722)
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$12,456,722)

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND		2023-24	2024-25
All Other		\$0	(\$3,151,264)
GENERAL FUND TOTAL		\$0	(\$3,151,264)
FEDERAL EXPENDITURES FUND		2023-24	2024-25
All Other		\$0	\$15,221,316
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$15,221,316
OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
All Other		\$0	\$12,456,722
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$12,456,722

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for unexpected pharmacy costs due to the 3rd-party cybersecurity-related disruption of the MaineCare pharmacy system that started on February 21, 2024.

GENERAL FUND		2023-24	2024-25
All Other		\$0	\$5,500,000
GENERAL FUND TOTAL		\$0	\$5,500,000
FEDERAL EXPENDITURES FUND		2023-24	2024-25
All Other		\$0	\$15,230,260
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$15,230,260

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.

GENERAL FUND		2023-24	2024-25
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All Other	\$0	\$922,940
GENERAL FUND TOTAL	\$0	\$922,940

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,840,881
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,840,881

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$264,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$264,886

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,040,095
GENERAL FUND TOTAL	\$0	\$2,040,095

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$436,541
GENERAL FUND TOTAL	\$0	\$436,541

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$307,149
GENERAL FUND TOTAL	\$0	\$307,149

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for prospective interim payments for critical access hospitals.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,200,001
GENERAL FUND TOTAL	\$0	\$1,200,001

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,222,410
GENERAL FUND TOTAL	\$0	\$5,222,410

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$636,647,163	\$737,492,956
GENERAL FUND TOTAL	\$636,647,163	\$737,492,956
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,577,398,733	\$2,718,445,637
FEDERAL EXPENDITURES FUND TOTAL	\$2,577,398,733	\$2,718,445,637
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$31,028,356	\$32,400,154
FUND FOR A HEALTHY MAINE TOTAL	\$31,028,356	\$32,400,154
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$234,941,548	\$251,959,228
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,941,548	\$251,959,228
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$36,987,036	\$39,445,530
FEDERAL BLOCK GRANT FUND TOTAL	\$36,987,036	\$39,445,530

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

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$499,963
GENERAL FUND TOTAL	\$0	\$499,963

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

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 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$821,688
GENERAL FUND TOTAL	\$0	\$821,688

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$821,688)
GENERAL FUND TOTAL	\$0	(\$821,688)

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$14,668
GENERAL FUND TOTAL	\$0	\$14,668

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$29,337
GENERAL FUND TOTAL	\$0	\$29,337

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$39,861,176	\$42,162,356
GENERAL FUND TOTAL	\$39,861,176	\$42,162,356

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,148,502	\$190,540
All Other	\$1,101,991	\$1,101,991
FEDERAL EXPENDITURES FUND TOTAL	\$2,250,493	\$1,292,531

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$6,751,156	\$6,751,156
FEDERAL BLOCK GRANT FUND TOTAL	\$6,751,156	\$6,751,156

FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$2,388,417	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417

Mental Health Services - Children Z206

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$306,471)	(\$50,483)

FEDERAL EXPENDITURES FUND TOTAL	(\$306,471)	(\$50,483)
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Mental Health Services - Children Z206

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)

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

Mental Health Services - Children Z206

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
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Personal Services	(\$921,462)	(\$936,175)
All Other	(\$62,102)	(\$62,102)
GENERAL FUND TOTAL	(\$983,564)	(\$998,277)

Mental Health Services - Children Z206

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 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	(\$73,501)	(\$74,683)
GENERAL FUND TOTAL	(\$73,501)	(\$74,683)

Mental Health Services - Children Z206

2023 Public Law 339

Initiative: Provides allocations to establish a statewide child psychiatry telehealth consultation service to support primary care physicians who are treating children and adolescent patients and need assistance with diagnosis, care coordination and medication management or other necessary behavioral health questions to serve their patients.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$525,000	\$700,000
FEDERAL EXPENDITURES FUND TOTAL	\$525,000	\$700,000

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$64,854)	(\$21,966)
GENERAL FUND TOTAL	(\$64,854)	(\$21,966)

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Establishes one Social Services Program Manager position to support so-called High Fidelity Wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. 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	\$13,474
All Other	\$0	\$849
GENERAL FUND TOTAL	\$0	\$14,323

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for room and board, clothing, activities and respite to support the full implementation of the Treatment Foster Care Oregon program.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$407,515
GENERAL FUND TOTAL	\$0	\$407,515

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$47,533)
All Other	\$0	(\$3,394)
GENERAL FUND TOTAL	\$0	(\$50,927)

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,464
GENERAL FUND TOTAL	\$0	\$4,464

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides a one-time appropriation for the Department of Health and Human Services to provide training to clinicians in assertive continuing care to facilitate the delivery of the evidence-based practice for potential expansion of services for the acute mental health needs of adolescents with co-occurring disorders.

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

**MENTAL HEALTH SERVICES - CHILDREN Z206
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$2,580,509	\$2,673,187
All Other	\$20,686,421	\$18,702,456
GENERAL FUND TOTAL	\$23,266,930	\$21,375,643
FEDERAL EXPENDITURES FUND		
Personal Services	\$842,031	\$140,057
All Other	\$1,626,991	\$1,801,991
FEDERAL EXPENDITURES FUND TOTAL	\$2,469,022	\$1,942,048
FEDERAL BLOCK GRANT FUND		
Personal Services	\$48,542	\$49,069
All Other	\$6,755,448	\$6,755,463
FEDERAL BLOCK GRANT FUND TOTAL	\$6,803,990	\$6,804,532
FEDERAL BLOCK GRANT FUND - ARP		
All Other	\$2,388,417	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417

Mental Health Services - Community Z198

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,847,939	\$6,007,539
All Other	\$21,965,063	\$21,965,047
GENERAL FUND TOTAL	\$27,813,002	\$27,972,586
FEDERAL EXPENDITURES FUND		
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$104,114	\$108,664
All Other	\$9,154,081	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	\$9,258,195	\$9,262,745
FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475

Mental Health Services - Community Z198

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 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	(\$171,679)	(\$174,106)
GENERAL FUND TOTAL	(\$171,679)	(\$174,106)

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 allocation to align with available resources.

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

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

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$430,648	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$430,648	\$0

Mental Health Services - Community Z198

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$151,481)	(\$51,208)
GENERAL FUND TOTAL	(\$151,481)	(\$51,208)

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Adjusts funding between accounts within the Mental Health Services - Community program, Federal Expenditures Fund to separate the continuum of care program into its own distinct account and provides additional funding to align allocation with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$465,198
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$465,198

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to establish a behavioral health crisis receiving center in Lewiston open 24 hours per day, 7 days per week to support the long-term behavioral health needs of the community.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$950,000
GENERAL FUND TOTAL	\$0	\$950,000

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides ongoing funding to support a behavioral health crisis receiving center in Lewiston open 24 hours per day, 7 days per week to support the long-term behavioral health needs of the community.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$450,000
GENERAL FUND TOTAL	\$0	\$450,000

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides funding for required mental health assessments of foreseeable harm pursuant to Public Law 2019, chapter 411, commonly referred to as Maine's Yellow Flag Law.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$422,400
GENERAL FUND TOTAL	\$0	\$422,400

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the startup and implementation costs for all mental health organizations participating in certified community behavioral health clinic projects that have previously been funded by federal grants from the United States Department of Health and Human Services, Substance Abuse and Mental Health Services Administration.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for mobile outreach peer workers.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,168,299
GENERAL FUND TOTAL	\$0	\$1,168,299

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for 24 mental health law enforcement liaisons, 3 in each public health district, which are being provided by the local behavioral health agencies.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$953,300
GENERAL FUND TOTAL	\$0	\$953,300

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for community debriefing and critical incident response.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$69,450
GENERAL FUND TOTAL	\$0	\$69,450

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides a one-time appropriation for contracted consulting services.

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

Mental Health Services - Community Z198

2023 Public Law 643 Part EEEE 0

Initiative: Provides ongoing funding to establish 2 crisis receiving centers, one each in Aroostook and Penobscot counties, beginning April 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$900,000
GENERAL FUND TOTAL	\$0	\$900,000

Mental Health Services - Community Z198

2023 Public Law 643 Part EEEE 0

Initiative: Provides one-time funding for additional start-up costs to establish 2 crisis receiving centers, one each in Aroostook and Penobscot counties.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,900,000
GENERAL FUND TOTAL	\$0	\$1,900,000

Mental Health Services - Community Z198

2023 Public Law 643 Part EEEE 0

Initiative: Establishes one Social Services Program Manager I position and one Social Services Manager I position to handle the new crisis receiving centers.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$234,914
All Other	\$0	\$13,576
GENERAL FUND TOTAL	\$0	\$248,490

Mental Health Services - Community Z198

2023 Public Law 643 Part GGGG 0

Initiative: Provides ongoing funding for employee recruitment and retention incentives to the staff that provide medication management services provided by the Office of Behavioral Health that are similar to the services provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

MENTAL HEALTH SERVICES - COMMUNITY Z198		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	59.000	61.000
Personal Services	\$6,075,432	\$6,581,873
All Other	\$22,566,052	\$33,993,800
GENERAL FUND TOTAL	\$28,641,484	\$40,575,673
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$11,677,731	\$12,142,929
FEDERAL EXPENDITURES FUND TOTAL	\$11,677,731	\$12,142,929
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,114	\$108,664
All Other	\$9,154,081	\$9,154,081
FEDERAL BLOCK GRANT FUND TOTAL	\$9,258,195	\$9,262,745
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$430,648	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$430,648	\$0
FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$3,138,475	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475

Mental Health Services - Community Medicaid Z201

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,290,600	\$11,290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,600	\$11,290,600

Mental Health Services - Community Medicaid Z201

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$2,105,651)	(\$2,105,651)
OTHER SPECIAL REVENUE FUNDS 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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$3,827,062)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,827,062)

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$681,661
GENERAL FUND TOTAL	\$0	\$681,661

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$407,526)
GENERAL FUND TOTAL	\$0	(\$407,526)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$407,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$407,526

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

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 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$5,765,413
GENERAL FUND TOTAL	\$0	\$5,765,413

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$5,765,413)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,765,413)

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$5,765,413)
GENERAL FUND TOTAL	\$0	(\$5,765,413)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$5,765,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,765,413

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$400,000)
GENERAL FUND TOTAL	\$0	(\$400,000)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one-time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$815,051)
GENERAL FUND TOTAL	\$0	(\$815,051)

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$44,042,981	\$50,764,946
GENERAL FUND TOTAL	\$44,042,981	\$50,764,946
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$9,184,949	\$6,165,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,184,949	\$6,165,413

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Multicultural Services Z034

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	(\$3,550)	(\$3,685)
GENERAL FUND TOTAL	(\$3,550)	(\$3,685)

Multicultural Services Z034

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,132)	(\$1,084)
GENERAL FUND TOTAL	(\$3,132)	(\$1,084)

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,614	\$129,302
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$140,321	\$148,009
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Nursing Facilities 0148

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$326,663,316	\$326,663,316
FEDERAL EXPENDITURES FUND TOTAL	\$326,663,316	\$326,663,316

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$41,121,952	\$41,121,952
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,121,952	\$41,121,952

Nursing Facilities 0148

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,631,461	(\$3,934,701)
FEDERAL EXPENDITURES FUND TOTAL	\$1,631,461	(\$3,934,701)

Nursing Facilities 0148

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$8,298,908	\$17,568,245
FEDERAL EXPENDITURES FUND TOTAL	\$8,298,908	\$17,568,245

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$793,273	\$1,683,249
OTHER SPECIAL REVENUE FUNDS TOTAL	\$793,273	\$1,683,249

Nursing Facilities 0148

2023 Resolve 117

Initiative: Provides one-time funding for ongoing operations at the Maine Veterans' Homes.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,495,395	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,495,395	\$0

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,116,727	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,116,727	\$0

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,530,038	\$1,530,038
FEDERAL EXPENDITURES FUND TOTAL	\$1,530,038	\$1,530,038
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$146,532	\$146,532
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,532	\$146,532
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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$18,218,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,218,341
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,744,773
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,744,773
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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$2,408,850)	(\$2,408,850)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,408,850)	(\$2,408,850)
Nursing Facilities 0148		
2023 Public Law 643 Part A 14		
Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.		
GENERAL FUND	2023-24	2024-25

All Other	\$0	\$1,040,320
GENERAL FUND TOTAL	\$0	\$1,040,320

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$3,564,173
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,564,173

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$196,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$196,349

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,373,392
GENERAL FUND TOTAL	\$0	\$2,373,392

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	(\$2,373,392)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,373,392)

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides funding to support nursing facility rate reform efforts beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,194,000
GENERAL FUND TOTAL	\$0	\$3,194,000

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$6,206,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,206,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$600,000

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	(\$830,366)
GENERAL FUND TOTAL	\$0	(\$830,366)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$830,366
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$830,366

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding in the Nursing Facilities program, Other Special Revenue Funds to establish the Nursing Facility Reform Transition Fund to fund components of nursing facility rates starting January 1, 2025 to support a complete transition to the new payment system by calendar year 2028.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$45,170,859
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$45,170,859

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$27,614,927
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$27,614,927

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

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

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for a supplemental payment to Maine Veterans' Homes nursing facilities for MaineCare residents.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,792,478
GENERAL FUND TOTAL	\$0	\$2,792,478

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$5,569,834

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,569,834
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$533,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$533,765

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$830,366)
GENERAL FUND TOTAL	\$0	(\$830,366)

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,025,921
GENERAL FUND TOTAL	\$0	\$1,025,921

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$139,828,254	\$162,946,323
GENERAL FUND TOTAL	\$139,828,254	\$162,946,323
FEDERAL EXPENDITURES FUND		
All Other	\$343,619,118	\$418,182,713
FEDERAL EXPENDITURES FUND TOTAL	\$343,619,118	\$418,182,713
OTHER SPECIAL REVENUE FUNDS		
All Other	\$42,769,634	\$74,563,063
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,769,634	\$74,563,063

Office for Family Independence Z020

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

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

Office for Family Independence Z020

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.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$45,101	\$45,846
All Other	\$2,484	\$2,484
GENERAL FUND TOTAL	\$47,585	\$48,330
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$73,588	\$74,806
All Other	\$5,926	\$5,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,514	\$80,762

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)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$275,804	\$283,232
All Other	\$2,519	\$2,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$278,323	\$285,796

Office for Family Independence Z020

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	(\$58,896)	(\$59,457)
GENERAL FUND TOTAL	(\$58,896)	(\$59,457)

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$54,984	\$58,080
All Other	\$4,793	\$4,860

OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,777	\$62,940
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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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$54,984	\$58,080
All Other	\$4,687	\$4,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,671	\$62,840

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Provides ongoing allocations for required technology.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$30,823
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,823

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$24,886	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,886	\$0

Office for Family Independence Z020

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$51,967)	(\$17,487)
GENERAL FUND TOTAL	(\$51,967)	(\$17,487)

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$97,472	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,472	\$0

Office for Family Independence Z020

2023 Public Law 643 Part A 14

Initiative: Provides funding in various programs to align allocation with available resources.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$512,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$512,255

Office for Family Independence Z020

2023 Public Law 643 Part A 14

Initiative: Establishes one Public Service Coordinator II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,012
All Other	\$0	\$3,394
GENERAL FUND TOTAL	\$0	\$68,406

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$65,006
All Other	\$0	\$5,013
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$70,019

**OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$2,133,205	\$2,286,252
All Other	\$6,688,149	\$7,869,603
GENERAL FUND TOTAL	\$8,821,354	\$10,155,855
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,200,630	\$3,347,510
All Other	\$12,757,874	\$13,183,822
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,958,504	\$16,531,332

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$23,997,552	\$24,029,869
All Other	\$6,170,724	\$6,170,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,168,276	\$30,200,593

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

Personal Services	\$2,355,401	\$2,487,982
All Other	\$256,393	\$259,592
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,611,794	\$2,747,574

Office for Family Independence - District 0453

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	(\$436,443)	(\$433,140)
GENERAL FUND TOTAL	(\$436,443)	(\$433,140)

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$400,041	\$400,041
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,041	\$400,041

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$249,457	\$261,519
All Other	\$26,104	\$26,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,561	\$287,914

Office for Family Independence - District 0453

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$385,096)	(\$127,395)
GENERAL FUND TOTAL	(\$385,096)	(\$127,395)

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,364	\$65,380
All Other	\$6,526	\$6,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,890	\$71,979

Office for Family Independence - District 0453

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,237
GENERAL FUND TOTAL	\$0	\$4,237

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$6,927
All Other	\$0	\$170
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,097

Office for Family Independence - District 0453

2023 Public Law 643 Part A 14

Initiative: Establishes 20 Eligibility Specialist positions, 3 Family Independence Unit Supervisor positions and one Program Administrator Family Independence position funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$814,283
All Other	\$0	\$63,916
GENERAL FUND TOTAL	\$0	\$878,199
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	24.000
Personal Services	\$0	\$1,334,280
All Other	\$0	\$146,093
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,480,373

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$15,743,626	\$16,935,763
All Other	\$2,759,841	\$2,823,757
GENERAL FUND TOTAL	\$18,503,467	\$19,759,520
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	449.500	473.500
Personal Services	\$26,664,774	\$28,185,957
All Other	\$6,859,788	\$7,009,614
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,524,562	\$35,195,571

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Adult Protective Services Z040

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 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	(\$381,174)	(\$383,200)
GENERAL FUND TOTAL	(\$381,174)	(\$383,200)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$336,329)	(\$112,706)
GENERAL FUND TOTAL	(\$336,329)	(\$112,706)

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 643 Part A 14

Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	\$0	\$533,501
All Other	\$0	\$47,516
GENERAL FUND TOTAL	\$0	\$581,017

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 643 Part A 14

Initiative: Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$1,223,726)
All Other	\$0	(\$78,944)
GENERAL FUND TOTAL	\$0	(\$1,302,670)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,243,555
All Other	\$0	\$112,541
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,356,096

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	140.000	147.000
Personal Services	\$13,811,671	\$13,639,752
All Other	\$2,328,515	\$2,522,087
GENERAL FUND TOTAL	\$16,140,186	\$16,161,839
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,243,555
All Other	\$126,528	\$239,069
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$1,482,624

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$658,618	\$673,759
All Other	\$12,406,797	\$12,406,797
FEDERAL EXPENDITURES FUND TOTAL	\$13,065,415	\$13,080,556
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,472,897	\$670,860

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$2,782,751	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$20,563	\$23,146
All Other	\$459	\$477
FEDERAL EXPENDITURES FUND TOTAL	\$21,022	\$23,623

Office of Aging and Disability Services Central Office 0140

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$2,444	\$4,491
All Other	\$59	\$108
FEDERAL EXPENDITURES FUND TOTAL	\$2,503	\$4,599

Office of Aging and Disability Services Central Office 0140

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	(\$50,386)	(\$51,000)
GENERAL FUND TOTAL	(\$50,386)	(\$51,000)

Office of Aging and Disability Services Central Office 0140

2023 Public Law 412 Part A 18

Initiative: Establishes baseline allocation in the Office of Aging and Disability Services Central Office program, Other Special Revenue Funds for the State's so-called Money Follows the Person Medicaid demonstration project.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,483	\$20,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,483	\$20,483

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$44,458)	(\$15,000)
GENERAL FUND TOTAL	(\$44,458)	(\$15,000)

Office of Aging and Disability Services Central Office 0140

2023 Public Law 643 Part A 14

Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$2,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,500,000

Office of Aging and Disability Services Central Office 0140

2023 Public Law 643 Part A 14

Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	25.000
Personal Services	\$0	\$2,801,826
All Other	\$0	\$169,700
GENERAL FUND TOTAL	\$0	\$2,971,526

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	17.000	42.000
Personal Services	\$1,701,415	\$4,574,192
All Other	\$4,520,371	\$4,690,071
GENERAL FUND TOTAL	\$6,221,786	\$9,264,263
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$681,625	\$701,396
All Other	\$12,407,315	\$14,907,382
FEDERAL EXPENDITURES FUND TOTAL	\$13,088,940	\$15,608,778
OTHER SPECIAL REVENUE FUNDS		
All Other	\$20,983	\$20,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,983	\$20,983
FEDERAL BLOCK GRANT FUND		
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,472,897	\$670,860
FEDERAL EXPENDITURES FUND - ARP		
All Other	\$2,782,751	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$5,629,570	\$5,747,659
All Other	\$3,425,274	\$3,425,274
GENERAL FUND TOTAL	\$9,054,844	\$9,172,933
FEDERAL EXPENDITURES FUND		
All Other	\$896,668	\$896,668

FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,189,141	\$2,235,062
All Other	\$983,383	\$983,383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,172,524	\$3,218,445

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$331,203	\$340,184
All Other	\$24,220	\$24,345
OTHER SPECIAL REVENUE FUNDS TOTAL	\$355,423	\$364,529

Office of Child and Family Services - Central 0307

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$33,411	\$33,808
All Other	\$2,834	\$2,845
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,245	\$36,653

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 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	(\$181,305)	(\$182,812)
GENERAL FUND TOTAL	(\$181,305)	(\$182,812)

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$337,496	\$337,496
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$337,496	\$337,496

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$54,932	\$58,016
All Other	\$5,329	\$5,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,261	\$63,433

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$24,572	\$25,914
All Other	\$2,583	\$2,623
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,155	\$28,537

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$1,065	\$1,167
All Other	\$30	\$33
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,095	\$1,200

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$159,975)	(\$53,768)
GENERAL FUND TOTAL	(\$159,975)	(\$53,768)

Office of Child and Family Services - Central 0307

2023 Public Law 643 Part A 14

Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000

Office of Child and Family Services - Central 0307

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 5 Social Services Supervisor positions to Social Services Program Specialist II positions in the Office of Child and Family Services - Central program and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$14,395
GENERAL FUND TOTAL	\$0	\$14,395
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$5,598
All Other	\$0	\$248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,846

Office of Child and Family Services - Central 0307

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor positions from range 25 to range 27. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$36,999
GENERAL FUND TOTAL	\$0	\$36,999
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$14,392
All Other	\$0	\$637
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,029

Office of Child and Family Services - Central 0307

2023 Public Law 643 Part A 14

Initiative: Establishes 3 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to manage child welfare court-required paperwork, supporting efforts to reduce administrative workloads on child protective services caseworkers. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$181,209
All Other	\$0	\$14,662
GENERAL FUND TOTAL	\$0	\$195,871
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$70,467
All Other	\$0	\$9,019

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$79,486

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	93.000	96.000
Personal Services	\$6,433,081	\$6,924,233
All Other	\$2,059,402	\$2,074,064
GENERAL FUND TOTAL	\$8,492,483	\$8,998,297
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$896,668	\$1,896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$1,896,668
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,634,324	\$2,784,608
All Other	\$1,018,379	\$1,028,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,652,703	\$3,813,158
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$337,496	\$337,496
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$337,496	\$337,496

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,110,203	\$14,529,255
All Other	\$2,125,286	\$2,125,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,235,489	\$16,654,541

Office of Child and Family Services - District 0452

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$159,397	\$162,217
All Other	\$16,499	\$16,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,896	\$178,777

Office of Child and Family Services - District 0452

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	(\$1,502,669)	(\$1,530,226)
GENERAL FUND TOTAL	(\$1,502,669)	(\$1,530,226)

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$3,667	\$3,839

All Other	\$88	\$93
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,755	\$3,932

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$41,692	\$40,765
All Other	\$1,006	\$984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,698	\$41,749

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$829	\$828
All Other	\$20	\$20
OTHER SPECIAL REVENUE FUNDS TOTAL	\$849	\$848

Office of Child and Family Services - District 0452

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,325,880)	(\$450,068)
GENERAL FUND TOTAL	(\$1,325,880)	(\$450,068)

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

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,977
GENERAL FUND TOTAL	\$0	\$3,977

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,058
All Other	\$0	\$26
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,084

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Social Services Supervisor position to a Social Services Program Manager position in the Office of Child and Family Services - District program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,829
GENERAL FUND TOTAL	\$0	\$5,829

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,551
All Other	\$0	\$38
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,589

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor positions from range 25 to range 27. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,069,402

GENERAL FUND TOTAL	\$0	\$3,069,402
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$814,287
All Other	\$0	\$19,958
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$834,245

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Establishes 8 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to serve as onboarding specialists and training coordinators to mentor new caseworkers in each district. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$764,176
All Other	\$0	\$42,901
GENERAL FUND TOTAL	\$0	\$807,077
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$203,128
All Other	\$0	\$16,629
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$219,757

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Establishes one Child Protective Services Assistant Program Administrator position funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,610
All Other	\$0	\$5,362
GENERAL FUND TOTAL	\$0	\$94,972
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$23,820
All Other	\$0	\$2,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,860

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for grants and incentives to behavioral health providers to increase availability of services in rural areas to children and adults for families involved in the child welfare system.

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

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	681.500	690.500
Personal Services	\$51,127,841	\$57,498,482
All Other	\$5,179,933	\$5,928,196
GENERAL FUND TOTAL	\$56,307,774	\$63,426,678
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,315,788	\$15,780,748
All Other	\$2,142,899	\$2,181,634
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,458,687	\$17,962,382

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	89.000	89.000
Personal Services	\$8,182,961	\$8,381,021
All Other	\$85,168,441	\$85,168,441
FEDERAL EXPENDITURES FUND TOTAL	\$93,351,402	\$93,549,462

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,246,417	\$1,246,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,246,417	\$1,246,417

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$5,495,471	\$5,495,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,495,471	\$5,495,471

FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768

FEDERAL EXPENDITURES FUND ARRA TOTAL

\$1,505,768

\$1,505,768

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND

2023-24

2024-25

Personal Services

\$2,151

\$2,290

All Other

\$85

\$88

FEDERAL EXPENDITURES FUND TOTAL

\$2,236

\$2,378

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND

2023-24

2024-25

Personal Services

\$572

\$571

All Other

\$14

\$14

FEDERAL EXPENDITURES FUND TOTAL

\$586

\$585

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND

2023-24

2024-25

Personal Services

\$50,967

\$53,479

All Other

\$4,435

\$4,495

FEDERAL EXPENDITURES FUND TOTAL

\$55,402

\$57,974

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND

2023-24

2024-25

Personal Services

\$657,767

\$688,236

All Other	\$59,388	\$59,276
FEDERAL EXPENDITURES FUND TOTAL	\$717,155	\$747,512

Office of MaineCare Services 0129

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.

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

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$70,515	\$71,466
All Other	\$5,049	\$5,072
FEDERAL EXPENDITURES FUND TOTAL	\$75,564	\$76,538

Office of MaineCare Services 0129

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$233,712	\$239,126
All Other	\$18,799	\$18,976

FEDERAL EXPENDITURES FUND TOTAL	\$252,511	\$258,102
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Office of MaineCare Services 0129

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$49,522	\$52,332
All Other	\$4,543	\$4,611
FEDERAL EXPENDITURES FUND TOTAL	\$54,065	\$56,943

Office of MaineCare Services 0129

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$53,129	\$55,714
All Other	\$4,543	\$4,611
FEDERAL EXPENDITURES FUND TOTAL	\$57,672	\$60,325

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

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

Office of MaineCare Services 0129

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$64,487	\$67,527
All Other	\$4,954	\$4,977
FEDERAL EXPENDITURES FUND TOTAL	\$69,441	\$72,504

Office of MaineCare Services 0129

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$110,028	\$116,091
All Other	\$9,350	\$9,496
FEDERAL EXPENDITURES FUND TOTAL	\$119,378	\$125,587

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Restores one legislative position count in the Office of MaineCare Services program, Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative position count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services program.

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

Office of MaineCare Services 0129

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

Office of MaineCare Services 0129

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.

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

Office of MaineCare Services 0129

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.

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

Office of MaineCare Services 0129

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	(\$218,058)	(\$220,673)
GENERAL FUND TOTAL	(\$218,058)	(\$220,673)

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$229,289	\$229,289
FEDERAL EXPENDITURES FUND TOTAL	\$229,289	\$229,289

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$819,304	\$819,304
FEDERAL EXPENDITURES FUND TOTAL	\$819,304	\$819,304

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$42,377	\$44,869
All Other	\$4,376	\$4,413
FEDERAL EXPENDITURES FUND TOTAL	\$46,753	\$49,282

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$58,236	\$61,501
All Other	\$4,753	\$4,832
FEDERAL EXPENDITURES FUND TOTAL	\$62,989	\$66,333

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$63,801	\$67,431
All Other	\$4,887	\$4,975
FEDERAL EXPENDITURES FUND TOTAL	\$68,688	\$72,406

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$300,000	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$300,000	\$0

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$63,801	\$67,431
All Other	\$4,887	\$4,975
FEDERAL EXPENDITURES FUND TOTAL	\$68,688	\$72,406

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides funding for a projected increase in participation in the atypical waiver services program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$18,602	\$19,904
FEDERAL EXPENDITURES FUND TOTAL	\$18,602	\$19,904

Office of MaineCare Services 0129

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$95,868	\$100,658
All Other	\$9,008	\$9,124
FEDERAL EXPENDITURES FUND TOTAL	\$104,876	\$109,782

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$49,858	\$52,696
All Other	\$4,562	\$4,607
FEDERAL EXPENDITURES FUND TOTAL	\$54,420	\$57,303

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$3,717	\$3,851
All Other	\$90	\$93
FEDERAL EXPENDITURES FUND TOTAL	\$3,807	\$3,944

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$54,184	\$54,681
All Other	\$4,655	\$4,667
FEDERAL EXPENDITURES FUND TOTAL	\$58,839	\$59,348

Office of MaineCare Services 0129

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$192,404)	(\$64,904)
GENERAL FUND TOTAL	(\$192,404)	(\$64,904)

Office of MaineCare Services 0129

2023 Public Law 432

Initiative: Provides one-time funding for technology changes.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$9,250
GENERAL FUND TOTAL	\$0	\$9,250

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$27,750
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$27,750

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$290,103	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$290,103	\$0

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$0	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$500,000

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	(\$19,829)
All Other	\$0	(\$1,668)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$21,497)

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Establishes one Social Services Program Manager position to support so-called High Fidelity Wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$63,692
All Other	\$0	\$5,038
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,730

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$50,220
All Other	\$0	\$3,839
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$54,059

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Continues one limited-period Reimbursement Specialist position previously continued by Financial Order 002877 F4 through June 14, 2025, 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
Personal Services	\$0	\$46,374
All Other	\$0	\$3,654
GENERAL FUND TOTAL	\$0	\$50,028

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$41,934
All Other	\$0	\$4,505
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$46,439

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$52,337
All Other	\$0	\$3,394

GENERAL FUND TOTAL	\$0	\$55,731
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$4,803
All Other	\$0	\$118
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,921

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,913
GENERAL FUND TOTAL	\$0	\$5,913
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$5,916
All Other	\$0	\$145
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,061

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate II position to an Assistant Director Division of Medicaid/Medicare Services position in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$2,148
GENERAL FUND TOTAL	\$0	\$2,148
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$2,150
All Other	\$0	\$53
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,203

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to sustain the infrastructure, operations and services for the state-designated statewide health information exchange through September 30, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,700,000
GENERAL FUND TOTAL	\$0	\$1,700,000

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$5,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,100,000

OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	67.000	68.000
Personal Services	\$7,782,751	\$8,224,877
All Other	\$23,656,649	\$25,278,526
GENERAL FUND TOTAL	\$31,439,400	\$33,503,403
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$10,893,114	\$11,258,482
All Other	\$86,764,096	\$92,609,970
FEDERAL EXPENDITURES FUND TOTAL	\$97,657,210	\$103,868,452
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$50,220
All Other	\$1,246,417	\$1,250,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,246,417	\$1,300,476
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
All Other	\$5,495,471	\$5,995,471
FEDERAL BLOCK GRANT FUND TOTAL	\$5,495,471	\$5,995,471
FEDERAL EXPENDITURES FUND ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$300,000	\$0
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$300,000	\$0

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

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

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
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	(\$12,267)	\$29,585
FUND FOR A HEALTHY MAINE TOTAL	(\$12,267)	\$29,585

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$304,872)	(\$304,872)
OTHER SPECIAL REVENUE FUNDS 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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$88,326)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$88,326)

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$163,994
GENERAL FUND TOTAL	\$0	\$163,994

FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$0	\$15,875
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$15,875

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$31,509)
GENERAL FUND TOTAL	\$0	(\$31,509)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$31,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$31,509

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

2023 Public Law 643 Part A 14

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 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$155,165
GENERAL FUND TOTAL	\$0	\$155,165

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$155,165)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$155,165)

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$155,165)
GENERAL FUND TOTAL	\$0	(\$155,165)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$155,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$155,165

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$12,500)
GENERAL FUND TOTAL	\$0	(\$12,500)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$12,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,500

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$63,018)
GENERAL FUND TOTAL	\$0	(\$63,018)

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

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

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

**OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$13,276,494	\$13,829,135
GENERAL FUND TOTAL	\$13,276,494	\$13,829,135
FUND FOR A HEALTHY MAINE		
All Other	\$1,305,698	\$1,363,425
FUND FOR A HEALTHY MAINE TOTAL	\$1,305,698	\$1,363,425
OTHER SPECIAL REVENUE FUNDS		
All Other	\$211,982	\$167,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$211,982	\$167,665

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,390,571	\$1,434,012
All Other	\$19,139,363	\$19,139,363
GENERAL FUND TOTAL	\$20,529,934	\$20,573,375
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,236	\$186,334
All Other	\$15,547,414	\$15,547,414
FEDERAL EXPENDITURES FUND TOTAL	\$15,726,650	\$15,733,748
FUND FOR A HEALTHY MAINE		
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS		
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$552,440	\$567,728
All Other	\$25,137,431	\$25,137,431

FEDERAL BLOCK GRANT FUND TOTAL	\$25,689,871	\$25,705,159
FEDERAL BLOCK GRANT FUND - ARP	2023-24	2024-25
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,395	\$98,393
All Other	\$9,170	\$9,291
FEDERAL BLOCK GRANT FUND TOTAL	\$102,565	\$107,684

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 17 Part A 30

Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund Other Special Revenue Funds account in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$98,127)	(\$98,127)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$98,127)	(\$98,127)

Office of Substance Abuse and Mental Health Services Z199

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	(\$37,650)	(\$38,372)
GENERAL FUND TOTAL	(\$37,650)	(\$38,372)

Office of Substance Abuse and Mental Health Services Z199

2023 Resolve 123

Initiative: Provides one-time allocation to continue case management services.

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

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: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,600,000	\$2,600,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,600,000	\$2,600,000

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: Provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$18,191	\$18,365

All Other	\$633	\$639
FEDERAL BLOCK GRANT FUND TOTAL	\$18,824	\$19,004

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 in the Office of Substance Abuse and Mental Health Services program, Other Special Revenue Funds to support 2 new adult drug treatment courts through a memorandum of understanding with the judicial branch and for data collection through the Behavioral Health Services Information System agreement in accordance with 42 United States Code, Section 290aa-4.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,123,028	\$1,001,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,123,028	\$1,001,692

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 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$33,220)	(\$11,286)
GENERAL FUND TOTAL	(\$33,220)	(\$11,286)

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

2023 Public Law 643 Part A 14

Initiative: Provides funding for opioid abatement through harm reduction, treatment, prevention and recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds-2023.

MAINE RECOVERY FUND	2023-24	2024-25
All Other	\$0	\$3,350,000
MAINE RECOVERY FUND TOTAL	\$0	\$3,350,000

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 643 Part A 14

Initiative: Reduces funding by recognizing one-time savings for the operations of one substance use disorder treatment center funded in Public Law 2023, chapter 412 because the facility will not be operational until fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$1,600,000)
GENERAL FUND TOTAL	\$0	(\$1,600,000)

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 643 Part A 14

Initiative: Provides additional one-time funding for the development of a substance use disorder treatment center in Kennebec County. This funding will supplement one-time funding that was provided in Public Law 2023, chapter 412 for the same purpose.

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

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to be included as capital costs in a request for proposals to develop one or more psychiatric residential treatment facilities in the State to meet the needs of adolescents who have high levels of behavioral health needs that cannot be met by existing behavioral health services in the State.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 643 Part A 14

Initiative: Provides emergency one-time funding for post-traumatic wellness time for first responders, peer support counseling and other incidental costs associated with the Lewiston mass casualty event on October 25, 2023.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$247,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$247,622

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 643 Part A 14

Initiative: Provides emergency one-time funding to St. Mary's Regional Medical Center to cover projected operating losses in the fiscal period beginning January 1, 2023 and ending June 30, 2024 and to sustain and improve acute behavioral health care services.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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All Other	\$0	\$8,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,500,000

Office of Substance Abuse and Mental Health Services Z199

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for ancillary services that are required components of mental health crisis intervention mobile response services. These ancillary services include travel costs to and from mobile face-to-face assessments, not to exceed the federal per mile rate, and reimbursement for time spent on telephone conferences with the client.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$159,144
GENERAL FUND TOTAL	\$0	\$159,144

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,410,764	\$1,485,782
All Other	\$22,879,047	\$24,618,930
Capital Expenditures	\$0	\$2,000,000
GENERAL FUND TOTAL	\$24,289,811	\$28,104,712
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,236	\$186,334
All Other	\$18,147,414	\$18,147,414
FEDERAL EXPENDITURES FUND TOTAL	\$18,326,650	\$18,333,748
FUND FOR A HEALTHY MAINE		
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,424,028	\$9,750,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,424,028	\$9,750,314
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$664,026	\$684,486
All Other	\$25,147,234	\$25,147,361
FEDERAL BLOCK GRANT FUND TOTAL	\$25,811,260	\$25,831,847
FEDERAL BLOCK GRANT FUND - ARP		
All Other	\$5,640,385	\$5,640,385
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385
MAINE RECOVERY FUND		
All Other	\$0	\$3,350,000
MAINE RECOVERY FUND TOTAL	\$0	\$3,350,000

Office of Violence Prevention N490

2023 Public Law 643 Part FFFF 0

Initiative: Establishes one Director position, one Comprehensive Health Planner II position and one Planning and Research Associate I position in the Office of Violence Prevention, General Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$356,931
All Other	\$0	\$20,364
GENERAL FUND TOTAL	\$0	\$377,295

Office of Violence Prevention N490

2023 Public Law 643 Part FFFF 0

Initiative: Establishes one limited-period Health Program Manager position and one limited-period Public Health Educator III position in the Office of Violence Prevention, Federal Expenditures Fund and one limited-period Epidemiologist position in the Office of Violence Prevention, Federal Block Grant Fund through June 12, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$210,390
All Other	\$0	\$13,461
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$223,851

FEDERAL BLOCK GRANT FUND

	2023-24	2024-25
Personal Services	\$0	\$107,404
All Other	\$0	\$6,903
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$114,307

Office of Violence Prevention N490

2023 Public Law 643 Part FFFF 0

Initiative: Provides ongoing funding for annual outreach and educational materials.

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

Office of Violence Prevention N490

2023 Public Law 643 Part FFFF 0

Initiative: Provides ongoing funding for annual grants to communities.

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

Office of Violence Prevention N490

2023 Public Law 643 Part FFFF 0

Initiative: Provides one-time funding for required technology changes.

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

OFFICE OF VIOLENCE PREVENTION N490		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$356,931
All Other	\$0	\$2,520,364
GENERAL FUND TOTAL	\$0	\$2,877,295
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$210,390
All Other	\$0	\$13,461
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$223,851
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
Personal Services	\$0	\$107,404
All Other	\$0	\$6,903
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$114,307

Opioid Use Disorder Prevention and Treatment Fund Z289

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,492,175	\$2,492,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$2,492,175

Opioid Use Disorder Prevention and Treatment Fund Z289

2023 Public Law 643 Part A 14

Initiative: Provides funding in various programs to align allocation with available resources.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,500,000

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,492,175	\$3,992,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,492,175	\$3,992,175

Plumbing - Control Over 0205

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$437,043	\$444,578
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598

PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$437,043	\$444,578
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,063	\$776,598

PNMI Room and Board Z009

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 AAAAA.

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

2023 Public Law 643 Part A 14

Initiative: Provides funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$142,754
GENERAL FUND TOTAL	\$0	\$142,754

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$462,570
GENERAL FUND TOTAL	\$0	\$462,570

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to Maine Veterans' Homes nursing facilities for costs not allowable under Medicaid law.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,386,060
GENERAL FUND TOTAL	\$0	\$1,386,060

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$51,189
GENERAL FUND TOTAL	\$0	\$51,189

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$462,570
GENERAL FUND TOTAL	\$0	\$462,570

PNMI ROOM AND BOARD Z009 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$23,069,121	\$26,615,838
GENERAL FUND TOTAL	\$23,069,121	\$26,615,838

Prescription Drug Academic Detailing Z055

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

Private Well Safe Drinking Water Fund Z255

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

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

**PRIVATE WELL SAFE DRINKING WATER FUND Z255
PROGRAM SUMMARY**

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

Progressive Treatment Program Fund Z362

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

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

**PROGRESSIVE TREATMENT PROGRAM FUND Z362
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
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

	2023-24	2024-25
GENERAL FUND		

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$92,586	\$93,834
All Other	\$10,180,274	\$10,180,274
FEDERAL EXPENDITURES FUND TOTAL	\$10,272,860	\$10,274,108
FUND FOR A HEALTHY MAINE	2023-24	2024-25
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$60,193	\$61,175
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,459	\$132,441
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,593	\$91,591
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,587,806	\$13,588,804

Purchased Social Services 0228

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$60,193)	(\$61,175)
All Other	(\$5,076)	(\$5,104)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,269)	(\$66,279)

Purchased Social Services 0228

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with programs under the federal Victims of Crime Act of 1984. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$118,689	\$120,652
All Other	\$10,103	\$10,159
FEDERAL EXPENDITURES FUND TOTAL	\$128,792	\$130,811

Purchased Social Services 0228

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	(\$3,189)	(\$3,182)
GENERAL FUND TOTAL	(\$3,189)	(\$3,182)

Purchased Social Services 0228

2023 Public Law 412 Part A 18

Initiative: Provides allocation to align with available resources.

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

Purchased Social Services 0228

2023 Public Law 412 Part A 18

Initiative: Provides one-time allocation to align with available resources.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$2,100,000	\$2,100,000
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,100,000	\$2,100,000

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,814)	(\$936)
GENERAL FUND TOTAL	(\$2,814)	(\$936)

Purchased Social Services 0228

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to replace current and anticipated reductions in grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$6,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,000,000

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,387	\$118,235
All Other	\$10,213,859	\$9,128,859
GENERAL FUND TOTAL	\$10,328,246	\$9,247,094
FEDERAL EXPENDITURES FUND		
Personal Services	\$211,275	\$214,486
All Other	\$12,190,377	\$12,190,433
FEDERAL EXPENDITURES FUND TOTAL	\$12,401,652	\$12,404,919
FUND FOR A HEALTHY MAINE		
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$0
All Other	\$66,190	\$6,066,162
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,190	\$6,066,162
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,593	\$91,591
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,587,806	\$13,588,804
FEDERAL EXPENDITURES FUND - ARP		
All Other	\$2,100,000	\$2,100,000
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,100,000	\$2,100,000

Rape Crisis Control 0488

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
FEDERAL BLOCK GRANT FUND		
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

	2023-24	2024-25
FEDERAL BLOCK GRANT FUND		
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Recovery Community Centers Fund N445

2023 Public Law 658

Initiative: Provides allocation to allow expenditures for recovery community centers.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**RECOVERY COMMUNITY CENTERS FUND N445
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Residential Treatment Facilities Assessment Z197

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,306,289	\$2,306,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,306,289	\$2,306,289

Residential Treatment Facilities Assessment Z197

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.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$370,711	\$370,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$370,711	\$370,711

Residential Treatment Facilities Assessment Z197

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$223,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$223,000

Residential Treatment Facilities Assessment Z197

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,677,000	\$3,300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,677,000	\$3,300,000

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	354.000	354.000
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$23,267,499	\$23,850,336
All Other	\$2,614,373	\$2,614,373
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,881,872	\$26,464,709

Riverview Psychiatric Center Z219

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$207,340)	(\$205,552)
All Other	(\$19,665)	(\$19,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$227,005)	(\$225,217)

Riverview Psychiatric Center Z219

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.

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

Riverview Psychiatric Center Z219

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	(\$33,047)	(\$33,276)
GENERAL FUND TOTAL	(\$33,047)	(\$33,276)

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
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All Other	\$125,107	\$115,549
GENERAL FUND TOTAL	<u>\$125,107</u>	<u>\$115,549</u>

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	<u>(\$66,435)</u>	<u>(\$69,811)</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.123)	(0.123)
Personal Services	(\$112,197)	(\$117,101)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$112,197)</u>	<u>(\$117,101)</u>

Riverview Psychiatric Center Z219

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$29,159)	(\$9,787)
GENERAL FUND TOTAL	<u>(\$29,159)</u>	<u>(\$9,787)</u>

Riverview Psychiatric Center Z219

2023 Public Law 643 Part A 14

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	(\$162,718)
All Other	\$0	(\$4,995)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$167,713)</u>

**RIVERVIEW PSYCHIATRIC CENTER Z219
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,051,720	\$1,090,762
All Other	\$9,116,630	\$9,107,072
GENERAL FUND TOTAL	\$10,168,350	\$10,197,834
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	349.000	349.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$22,747,424	\$23,065,638
All Other	\$2,589,419	\$2,581,842
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,336,843	\$25,647,480

Special Children's Services 0204

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

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

Special Children's Services 0204

2023 Public Law 17 Part A 30

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

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

Special Children's Services 0204

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.

FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$141,187)	(\$142,888)
All Other	(\$10,102)	(\$10,191)
FEDERAL BLOCK GRANT FUND TOTAL	(\$151,289)	(\$153,079)

SPECIAL CHILDREN'S SERVICES 0204		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

State Supplement to Federal Supplemental Security Income 0131

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,465,723	\$2,465,723
FEDERAL EXPENDITURES FUND TOTAL	\$2,465,723	\$2,465,723

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$253,910	\$259,885
All Other	\$934,256	\$934,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,166	\$1,194,141

State-funded Foster Care/Adoption Assistance 0139

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	(\$117,095)	(\$117,095)
FEDERAL EXPENDITURES 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 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	(\$16,220)	(\$16,376)
GENERAL FUND TOTAL	(\$16,220)	(\$16,376)

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$122,035	\$128,137
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,035	\$128,137

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,312)	(\$4,816)
GENERAL FUND TOTAL	(\$14,312)	(\$4,816)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$561,940	\$585,217
All Other	\$48,136,714	\$47,179,657
GENERAL FUND TOTAL	\$48,698,654	\$47,764,874
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$2,348,628	\$2,348,628
FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$253,910	\$259,885
All Other	\$1,056,291	\$1,062,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,310,201	\$1,322,278

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300

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

Temporary Assistance for Needy Families 0138

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

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

Temporary Assistance for Needy Families 0138

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

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

Temporary Assistance for Needy Families 0138

2023 Public Law 643 Part A 14

Initiative: Provides funding for opioid abatement through harm reduction, treatment, prevention and recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds-2023.

MAINE RECOVERY FUND	2023-24	2024-25
All Other	\$0	\$1,450,000
MAINE RECOVERY FUND TOTAL	\$0	\$1,450,000

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS		
All Other	\$4,300	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$529,161	\$551,319
All Other	\$82,974,238	\$82,974,440
FEDERAL BLOCK GRANT FUND TOTAL	\$83,503,399	\$83,525,759
MAINE RECOVERY FUND		
All Other	\$0	\$1,450,000
MAINE RECOVERY FUND TOTAL	\$0	\$1,450,000

Traumatic Brain Injury Seed Z214

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$124,386	\$124,386
GENERAL FUND TOTAL	\$124,386	\$124,386

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.

	2023-24	2024-25
GENERAL FUND		
All Other	(\$1,158)	\$2,792
GENERAL FUND TOTAL	(\$1,158)	\$2,792

Traumatic Brain Injury Seed Z214

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,498
GENERAL FUND TOTAL	\$0	\$1,498

TRAUMATIC BRAIN INJURY SEED Z214 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$123,228	\$128,676
GENERAL FUND TOTAL	\$123,228	\$128,676

Universal Childhood Immunization Program Z121

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,762.000	1,785.000
Personal Services	\$179,361,353	\$192,295,932
All Other	\$1,568,501,864	\$1,764,689,390
Capital Expenditures	\$2,888,655	\$2,496,411
General Fund Total	\$1,750,751,872	\$1,959,481,733
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	277.500	277.500
Personal Services	\$44,224,305	\$46,438,772
All Other	\$3,247,953,934	\$3,488,467,077
Federal Expenditures Fund Total	\$3,292,178,239	\$3,534,905,849
Fund for a Healthy Maine	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,555,030	\$1,594,967
All Other	\$60,007,552	\$61,437,081
Fund for a Healthy Maine Total	\$61,562,582	\$63,032,048
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,381.000	1,405.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$114,923,312	\$120,776,460
All Other	\$533,602,581	\$603,520,628
Other Special Revenue Funds Total	\$648,525,893	\$724,297,088
Federal Block Grant Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	106.500	106.500
Personal Services	\$12,438,403	\$13,064,455
All Other	\$267,214,983	\$270,241,628
Federal Block Grant Fund Total	\$279,653,386	\$283,306,083
Federal Expenditures Fund ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768
Federal Expenditures Fund ARRA Total	\$1,505,768	\$1,505,768
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
All Other	\$12,513,474	\$9,629,802
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$12,513,474	\$9,629,802
Federal Expenditures Fund - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$1,644,796	\$1,403,126
All Other	\$21,887,454	\$20,628,712
Federal Expenditures Fund - ARP Total	\$23,532,250	\$22,031,838
Federal Block Grant Fund - ARP	2023-24	2024-25
Personal Services	\$100,079	\$0
All Other	\$52,087,561	\$52,087,561
Federal Block Grant Fund - ARP Total	\$52,187,640	\$52,087,561
Maine Recovery Fund	2023-24	2024-25
All Other	\$0	\$6,150,000
Maine Recovery Fund Total	\$0	\$6,150,000

HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3,541.000	3,588.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	\$354,247,278	\$375,573,712
All Other	\$5,765,275,171	\$6,278,357,647
Capital Expenditures	\$2,888,655	\$2,496,411
DEPARTMENT TOTAL - ALL FUNDS	\$6,122,411,104	\$6,656,427,770

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

2023 Public Law 17 Part A 29

Initiative: BASELINE BUDGET

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

MAINE HEALTH DATA ORGANIZATION 0848		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$627,692	\$658,809
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,090,632	\$2,121,749

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$627,692	\$658,809
All Other	\$1,462,940	\$1,462,940
Other Special Revenue Funds Total	\$2,090,632	\$2,121,749

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$627,692	\$658,809
All Other	\$1,462,940	\$1,462,940
DEPARTMENT TOTAL - ALL FUNDS	\$2,090,632	\$2,121,749

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

2023 Public Law 17 Part A 31

Initiative: BASELINE BUDGET

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

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

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

Historic Preservation Commission 0036

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	\$413,472	\$416,982
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$549,464	\$559,324
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$866,670	\$876,530

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$594,837	\$608,828
All Other	\$147,120	\$147,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$741,957	\$755,948

Historic Preservation Commission 0036

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	(\$11,219)	(\$11,194)
GENERAL FUND TOTAL	(\$11,219)	(\$11,194)

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

OTHER SPECIAL REVENUE FUNDS	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)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$237,169)	(\$239,644)

Historic Preservation Commission 0036

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,899)	(\$3,292)
GENERAL FUND TOTAL	(\$9,899)	(\$3,292)

**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	\$548,421	\$561,038
All Other	\$115,438	\$97,747
GENERAL FUND TOTAL	\$663,859	\$658,785
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$549,464	\$559,324
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$866,670	\$876,530
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$409,257	\$420,773
All Other	\$95,531	\$95,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$504,788	\$516,304

Historic Preservation Revolving Fund Z109

2023 Public Law 17 Part A 31

Initiative: BASELINE BUDGET

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

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

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

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$548,421	\$561,038
All Other	\$115,438	\$97,747
General Fund Total	\$663,859	\$658,785
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$549,464	\$559,324
All Other	\$317,206	\$317,206
Federal Expenditures Fund Total	\$866,670	\$876,530
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.731	3.731
Personal Services	\$409,257	\$420,773
All Other	\$96,531	\$96,531
Other Special Revenue Funds Total	\$505,788	\$517,304

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$1,507,142	\$1,541,135
All Other	\$529,175	\$511,484
DEPARTMENT TOTAL - ALL FUNDS	\$2,036,317	\$2,052,619

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	<u>\$15,000</u>	<u>\$15,000</u>

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
General Fund Total	<u>\$94,864</u>	<u>\$94,864</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
All Other	\$94,864	\$94,864
DEPARTMENT TOTAL - ALL FUNDS	\$94,864	\$94,864

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	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
All Other	\$63,506	\$63,506
General Fund Total	\$63,506	\$63,506

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Emergency Housing Matching Grant Program Fund Z390

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 Z390

2023 Public Law 479

Initiative: Establishes ongoing base allocations to allow for the expenditure of funds if money is received from donations and other public or private sources.

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

EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND Z390		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$257,000
GENERAL FUND TOTAL	\$0	\$257,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Emergency Housing Relief Fund Program Z340

2023 Public Law 412 Part A 21

Initiative: Provides one-time funding to support short-term emergency housing and legal and other wraparound settlement supports.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000,000	\$0

Emergency Housing Relief Fund Program Z340

2023 Public Law 643 Part A 15

Initiative: Provides one-time funding to supplement or establish programs addressing the needs of people experiencing homelessness or facing other immediate housing needs and support other uses that address housing emergencies in the State, such as through winter warming shelters, legal services and other wraparound settlement supports intended to help individuals integrate into Maine's workforce and communities.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$13,500,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,500,000
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Emergency Housing Relief Fund Program Z340

2023 Public Law 643 Part A 15

Initiative: Allocates funds to privately operated low-barrier shelters to be distributed in fiscal year 2024-25 through fiscal year 2026-27.

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

EMERGENCY HOUSING RELIEF FUND PROGRAM Z340 PROGRAM SUMMARY		
	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$12,000,000	\$16,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000,000	\$16,000,000

Housing Authority - State 0442

2023 Public Law 17 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$32,190,500	\$32,190,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,190,500	\$32,190,500

Housing Authority - State 0442

2023 Public Law 412 Part A 21

Initiative: Provides one-time funding to expand affordable rental and ownership housing options through the Rural Affordable Rental Housing Program and the federal Low-income Housing Tax Credit Program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$35,000,000	\$35,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000,000	\$35,000,000

Housing Authority - State 0442

2023 Public Law 412 Part A 21

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$7,761,086)	(\$8,014,180)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,761,086)	(\$8,014,180)

Housing Authority - State 0442

2023 Public Law 643 Part A 15

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$330,820)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$330,820)

Housing Authority - State 0442

2023 Public Law 643 Part A 15

Initiative: Provides one-time funding for new housing units through the authority's Affordable Homeownership Program to expand affordable, energy-efficient housing options that are affordable to workers and support state workforce needs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000,000

Housing Authority - State 0442

2023 Public Law 643 Part A 15

Initiative: Provides one-time funding to expand affordable rental and ownership housing options through the Rural Affordable Rental Housing Program and the federal Low-income Housing Tax Credit Program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,000,000

Housing Authority - State 0442

2023 Public Law 643 Part A 15

Initiative: Provides one-time funding to establish a manufactured and mobile home park preservation and assistance program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000,000

HOUSING AUTHORITY - STATE 0442 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$59,429,414	\$93,845,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,429,414	\$93,845,500

Housing First - MSHA Z381

2023 Public Law 412 Part A 21

Initiative: Provides a base allocation to authorize expenditures of funds transferred from the Department of Health and Human Services to be used to provide technical assistance with capital and planning issues associated with developing properties consistent with the housing model described by the Housing First Program and to develop affordable housing projects consistent with the housing model described in the Housing First Program.

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

HOUSING FIRST - MSHA Z381 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Housing Subsidy Program for Homeless Students N432

2023 Public Law 643 Part A 15

Initiative: Allocates one-time funding for housing subsidies for homeless students in elementary school and secondary school.

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

HOUSING SUBSIDY PROGRAM FOR HOMELESS STUDENTS N432 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000,000

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

Low-income Home Energy Assistance - MSHA 0708

2023 Public Law 17 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Low-income Home Energy Assistance - MSHA 0708

2023 Public Law 412 Part A 21

Initiative: Provides one-time funding for the authority's low-income home energy assistance program to help low-income homeowners and renters pay for electricity costs by providing a credit on their electric bills.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,500,000	\$7,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,500,545	\$7,500,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,545	\$7,500,545

Maine Energy, Housing and Economic Recovery Program Z124

2023 Public Law 17 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,318,538	\$4,318,538
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,538	\$4,318,538

Maine Energy, Housing and Economic Recovery Program Z124

2023 Public Law 412 Part A 21

Initiative: Decreases funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$758)	(\$2,003)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$758)	(\$2,003)

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,317,780	\$4,316,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,317,780	\$4,316,535

Rural Recovery Residence Fund Z380

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 Z380
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

2023 Public Law 412 Part A 21

Initiative: Allocates one-time funds in order to meet projected obligations.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$0

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$0

Stable Home Fund N466

2023 Public Law 643 Part A 15

Initiative: Allocates one-time funds for a pilot program to provide support for eviction prevention.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$18,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,000,000

**STABLE HOME FUND N466
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$18,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,000,000

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

	2023-24	2024-25
General Fund		
All Other	\$4,000,000	\$3,057,000
General Fund Total	\$4,000,000	\$3,057,000
Other Special Revenue Funds		
All Other	\$88,248,739	\$141,663,580
Other Special Revenue Funds Total	\$88,248,739	\$141,663,580

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$92,248,739	\$144,720,580
DEPARTMENT TOTAL - ALL FUNDS	\$92,248,739	\$144,720,580

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$323,511	\$332,641
All Other	\$196,464	\$196,464
FEDERAL EXPENDITURES FUND TOTAL	\$519,975	\$529,105

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

Human Rights Commission - Regulation 0150

2023 Public Law 17 Part A 35

Initiative: Continues and makes permanent one Maine Human Rights Investigator position previously continued by Financial Order 002251 F3 and reduces All Other to fund the position.

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

Human Rights Commission - Regulation 0150

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	(\$32,930)	(\$33,593)
GENERAL FUND TOTAL	(\$32,930)	(\$33,593)

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

2023 Public Law 412 Part A 22

Initiative: Provides funding to bring allocations in line with projected revenue.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100,025	\$90,895
FEDERAL EXPENDITURES FUND TOTAL	\$100,025	\$90,895

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$29,056)	(\$9,880)
GENERAL FUND TOTAL	(\$29,056)	(\$9,880)

Human Rights Commission - Regulation 0150

2023 Public Law 643 Part A 16

Initiative: Provides funding for the approved reclassification of one Maine Human Rights Lead Investigator position to a Maine Human Rights Investigator Supervisor position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,174
GENERAL FUND TOTAL	\$0	\$11,174

Human Rights Commission - Regulation 0150

2023 Public Law 643 Part A 16

Initiative: Provides one-time funding for the approved reclassification of one Maine Human Rights Lead Investigator position to a Maine Human Rights Investigator Supervisor position and provides one-time funding for retroactive pay and interest effective November 14, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,349
GENERAL FUND TOTAL	\$0	\$11,349

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,268,203	\$1,346,454
All Other	\$126,950	\$127,849
GENERAL FUND TOTAL	\$1,395,153	\$1,474,303
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$405,950	\$419,028
All Other	\$214,050	\$200,972
FEDERAL EXPENDITURES FUND TOTAL	\$620,000	\$620,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE

DEPARTMENT TOTALS

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,268,203	\$1,346,454
All Other	\$126,950	\$127,849
General Fund Total	\$1,395,153	\$1,474,303
Federal Expenditures Fund		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$405,950	\$419,028
All Other	\$214,050	\$200,972
Federal Expenditures Fund Total	\$620,000	\$620,000
Other Special Revenue Funds		
All Other	\$107,864	\$107,864
Other Special Revenue Funds Total	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,674,153	\$1,765,482
All Other	\$448,864	\$436,685
DEPARTMENT TOTAL - ALL FUNDS	\$2,123,017	\$2,202,167

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		
General Fund	2023-24	2024-25
All Other	\$163,357	\$163,357
General Fund Total	\$163,357	\$163,357

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$163,357	\$163,357
DEPARTMENT TOTAL - ALL FUNDS	\$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		
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 - ALL FUNDS		
	2023-24	2024-25
All Other	\$268,500	\$268,500
DEPARTMENT TOTAL - ALL FUNDS	\$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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$681,169	\$713,543
All Other	\$9,722,533	\$9,722,533
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,403,702	\$10,436,076

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000

Maine Commission on Indigent Legal Services Z112

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	\$6,100,000	\$6,100,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,506,910	\$12,506,910
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,506,910	\$12,506,910

Maine Commission on Indigent Legal Services Z112

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	(\$49,204)	(\$50,562)
GENERAL FUND TOTAL	(\$49,204)	(\$50,562)

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	\$28,079	\$28,079

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	\$36,730	\$38,214

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	\$1,605,765	\$1,640,764

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$713,543)
All Other	\$0	(\$8,565,533)
OTHER SPECIAL REVENUE FUNDS 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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$12,506,910)
OTHER SPECIAL REVENUE FUNDS 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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$43,415)	(\$14,871)
GENERAL FUND TOTAL	(\$43,415)	(\$14,871)

Maine Commission on Indigent Legal Services Z112

2023 Public Law 558

Initiative: Establishes one District Defender position, one Assistant Defender II position, 2 Assistant Defender I positions, one Paralegal position, one Public Service Coordinator I position and one Office Specialist II Supervisor position for a public defender office serving Aroostook County and reduces All Other funding to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$224,226	\$896,905
All Other	(\$224,226)	(\$896,905)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Indigent Legal Services Z112

2023 Public Law 558

Initiative: Establishes one District Defender position, 3 Assistant Defender II positions, 2 Assistant Defender I positions, 2 Paralegal positions, 2 Public Service Coordinator I positions and one Office Specialist II Supervisor position for a public defender office serving Penobscot and Piscataquis counties and reduces All Other funding to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	\$331,387	\$1,325,548
All Other	(\$331,387)	(\$1,325,548)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Indigent Legal Services Z112

2023 Public Law 558

Initiative: Establishes one Public Service Coordinator I position in the public defender office serving Kennebec County and reduces All Other funding to fund the position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,792	\$95,167
All Other	(\$23,792)	(\$95,167)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Indigent Legal Services Z112

2023 Public Law 558

Initiative: Establishes one Public Service Manager II position and 2 Office Specialist II positions within the central office of the Maine Commission on Indigent Legal Services and reduces All Other funding to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$77,048	\$308,195
All Other	(\$77,048)	(\$308,195)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Indigent Legal Services Z112

2023 Public Law 643 Part A 17

Initiative: Establishes a new public defender office for Androscoggin, Franklin and Oxford counties.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	12.000
Personal Services	\$0	\$1,240,597
All Other	\$0	\$155,690
GENERAL FUND TOTAL	\$0	\$1,396,287

Maine Commission on Indigent Legal Services Z112

2023 Public Law 643 Part A 17

Initiative: Establishes a new public defender office for Hancock and Washington counties located in Machias or Ellsworth.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$365,150
All Other	\$0	\$40,457
GENERAL FUND TOTAL	\$0	\$405,607

Maine Commission on Indigent Legal Services Z112

2023 Public Law 643 Part A 17

Initiative: Increases staffing of the rural defender unit, which will transition to providing counsel to indigent parents in child protection proceedings.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$179,169
All Other	\$0	\$18,638
GENERAL FUND TOTAL	\$0	\$197,807

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	48.500	74.500
Personal Services	\$3,817,378	\$8,449,802
All Other	\$16,669,585	\$35,951,535
GENERAL FUND TOTAL	\$20,486,963	\$44,401,337
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	0.000
Personal Services	\$681,169	\$0
All Other	\$22,229,443	\$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,910,612	\$1,157,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

	2023-24	2024-25
General Fund		
POSITIONS - LEGISLATIVE COUNT	48.500	74.500
Personal Services	\$3,817,378	\$8,449,802
All Other	\$16,669,585	\$35,951,535
General Fund Total	\$20,486,963	\$44,401,337
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	6.000	0.000
Personal Services	\$681,169	\$0
All Other	\$22,229,443	\$1,157,000
Other Special Revenue Funds Total	\$22,910,612	\$1,157,000
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$1,500,000	\$1,500,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$1,500,000	\$1,500,000

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	54.500	74.500
Personal Services	\$4,498,547	\$8,449,802
All Other	\$40,399,028	\$38,608,535
DEPARTMENT TOTAL - ALL FUNDS	\$44,897,575	\$47,058,337

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

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

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 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	(\$10,247)	(\$10,299)
GENERAL FUND TOTAL	(\$10,247)	(\$10,299)

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Reduces funding due to an unused program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$13,000)	(\$13,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,000)	(\$13,000)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,041)	(\$3,029)
GENERAL FUND TOTAL	(\$9,041)	(\$3,029)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$360,976	\$374,630
All Other	\$354,439	\$355,085
Capital Expenditures	\$1,942,500	\$262,500
GENERAL FUND TOTAL	\$2,657,915	\$992,215

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,361	\$4,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,361	\$4,361

ATV Enforcement Fund Z276

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV Enforcement Fund Z276

2023 Public Law 668

Initiative: Change in revenue from increasing the percentage of gas tax allocated to snowmobile and ATV purposes.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$13)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$13)

ATV ENFORCEMENT FUND Z276

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$124,960	\$124,947
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,947

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$92,624	\$92,643
All Other	\$153,829	\$153,829
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,453</u>	<u>\$246,472</u>

ATV Safety and Educational Program 0559

2023 Public Law 412 Part A 25

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$99,298)	(\$98,150)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$99,298)</u>	<u>(\$98,150)</u>

ATV Safety and Educational Program 0559

2023 Public Law 643 Part A 18

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$7,302)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$7,302)</u>

ATV Safety and Educational Program 0559

2023 Public Law 643 Part A 18

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,022
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,022</u>

ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$92,624	\$92,643
All Other	\$54,531	\$49,399
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,155</u>	<u>\$142,042</u>

Boating Access Sites 0631

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$173,616	\$173,616
FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,323	\$71,588
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,556	\$193,821

Boating Access Sites 0631

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,000	\$265,000

BOATING ACCESS SITES 0631 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$173,616	\$173,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$748,616	\$748,616
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,323	\$71,588
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$457,556	\$458,821

Camp North Woods Fund Z193

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

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

CAMP NORTH WOODS FUND Z193 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Endangered Nongame Operations 0536

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$481,418	\$495,243
All Other	\$623,267	\$623,267
FEDERAL EXPENDITURES FUND TOTAL	\$1,104,685	\$1,118,510

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$362,356	\$370,325
All Other	\$128,883	\$128,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$491,239	\$499,208

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$27,851	\$28,037
All Other	\$839	\$845
FEDERAL EXPENDITURES FUND TOTAL	\$28,690	\$28,882

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$12,523)	(\$12,617)
All Other	(\$377)	(\$380)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,900)	(\$12,997)

Endangered Nongame Operations 0536

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

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

Endangered Nongame Operations 0536

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.

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

Endangered Nongame Operations 0536

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Personal Services	(\$24,452)	(\$24,843)
All Other	(\$423)	(\$429)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,875)	(\$25,272)

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$93,758)	(\$98,865)
All Other	(\$1,620)	(\$1,708)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,378)	(\$100,573)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$52,088)	(\$54,921)
All Other	(\$900)	(\$949)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,988)	(\$55,870)

Endangered Nongame Operations 0536

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$13,705)	(\$14,385)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,705)	(\$14,385)

Endangered Nongame Operations 0536

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	(\$691)	(\$719)
GENERAL FUND TOTAL	(\$691)	(\$719)

Endangered Nongame Operations 0536

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$12,867	\$13,561
All Other	\$388	\$408
FEDERAL EXPENDITURES FUND TOTAL	\$13,255	\$13,969

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$9,922	\$10,490
All Other	\$299	\$316
FEDERAL EXPENDITURES FUND TOTAL	\$10,221	\$10,806

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$15,657	\$16,500
All Other	(\$38,248)	(\$38,223)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,591)	(\$21,723)

Endangered Nongame Operations 0536

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$610)	(\$211)
GENERAL FUND TOTAL	(\$610)	(\$211)

Endangered Nongame Operations 0536

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to an IF&W Senior Resource Biologist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$1,063
All Other	\$0	\$65
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,128

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,067
All Other	\$0	\$65
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,132

Endangered Nongame Operations 0536

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$383
All Other	\$0	\$12
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$395

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$32,800	\$34,801
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$37,531	\$39,532
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$453,957	\$466,412
All Other	\$584,925	\$584,982
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,882	\$1,051,394
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$195,607	\$199,943
All Other	\$126,077	\$126,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$321,684	\$326,015

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$839,002	\$852,170
All Other	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,422,772	\$1,435,935
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,858	\$279,056
All Other	\$412,616	\$412,609
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,474	\$691,665

Enforcement Operations - Inland Fisheries and Wildlife 0537

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	(\$403,522)	(\$406,654)
GENERAL FUND TOTAL	(\$403,522)	(\$406,654)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$356,048)	(\$119,605)
GENERAL FUND TOTAL	(\$356,048)	(\$119,605)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 612

Initiative: Provides allocations for enforcing laws pertaining to invasive aquatic plants and nuisance species, inspecting watercraft for invasive aquatic plant and nuisance species materials and for educational and informational efforts targeted at invasive aquatic plant and nuisance species prevention, eradication and management activities and the production and distribution of lake and river protection stickers.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$533,345
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$533,345

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 643 Part A 18

Initiative: Provides funding for the increase in aircraft maintenance costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$109,400
GENERAL FUND TOTAL	\$0	\$109,400

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 643 Part A 18

Initiative: Provides funding for the replacement of 130 handguns.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$146,250
GENERAL FUND TOTAL	\$0	\$146,250

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 643 Part A 18

Initiative: Provides funding for 130 rifle plate inserts used in ballistic vests.

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

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$14,973,957	\$15,395,430
All Other	\$4,041,694	\$4,601,726
GENERAL FUND TOTAL	\$19,015,651	\$19,997,156
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$839,002	\$852,170
All Other	\$583,770	\$583,765
FEDERAL EXPENDITURES FUND TOTAL	\$1,422,772	\$1,435,935
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$276,858	\$279,056
All Other	\$412,616	\$945,954
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,474	\$1,225,010

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,639,986	\$1,676,018

All Other	\$1,044,127	\$1,044,127
FEDERAL EXPENDITURES FUND TOTAL	\$2,684,113	\$2,720,145
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,513	\$104,822
All Other	\$158,364	\$158,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,877	\$263,186
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,800,000	\$3,200,000

Fisheries and Hatcheries Operations 0535

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

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	(\$122,769)	(\$123,704)
GENERAL FUND TOTAL	(\$122,769)	(\$123,704)

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$19,302	\$20,344
All Other	\$581	\$613
FEDERAL EXPENDITURES FUND TOTAL	\$19,883	\$20,957

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
Capital Expenditures	\$2,750	\$12,750
GENERAL FUND TOTAL	\$2,750	\$12,750

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$8,250	\$38,250

FEDERAL EXPENDITURES FUND TOTAL	\$8,250	\$38,250
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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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$26,625	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$26,625	\$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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$108,325)	(\$36,384)
GENERAL FUND TOTAL	(\$108,325)	(\$36,384)

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved range change of one Superintendent Fish Hatcheries position from range 30 to range 32.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$9,303
GENERAL FUND TOTAL	\$0	\$9,303

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$224
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$224</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$574
All Other	\$0	\$17
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$591</u>

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Reallocates the cost of one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program and transfers and reallocates the cost of one Public Service Manager III position from 66% Federal Expenditures Fund and 34% General Fund to 100% General Fund within the same program. This initiative also adjusts funding for related All Other costs to meet the operational needs of the program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$186,132
All Other	\$0	\$286,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$472,132</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$186,132)
All Other	\$0	(\$298,346)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$484,478)</u>

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Provides one-time funding for the approved range change of one Superintendent Fish Hatcheries position from range 30 to range 32, retroactive to August 14, 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$38,306
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$38,306</u>

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	56.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,226,393	\$4,628,332
All Other	\$1,604,866	\$1,929,807
Capital Expenditures	\$161,625	\$12,750
GENERAL FUND TOTAL	\$5,992,884	\$6,570,889
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	5.000
Personal Services	\$1,659,288	\$1,510,804
All Other	\$1,044,708	\$746,411
Capital Expenditures	\$34,875	\$38,250
FEDERAL EXPENDITURES FUND TOTAL	\$2,738,871	\$2,295,465
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,513	\$104,822
All Other	\$158,364	\$158,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,877	\$263,186
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$12,800,000	\$3,200,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,800,000	\$3,200,000

Landowner Relations Z140

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$12,559	\$12,789
All Other	\$116,278	\$116,278
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,837	\$129,067

Landowner Relations Z140

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.

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

Landowner Relations Z140

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	(\$2,058)	(\$2,087)
GENERAL FUND TOTAL	(\$2,058)	(\$2,087)

Landowner Relations Z140

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,816)	(\$614)
GENERAL FUND TOTAL	(\$1,816)	(\$614)

LANDOWNER RELATIONS Z140 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$99,149	\$103,985
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$150,311	\$155,147
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$13,164	\$13,446
All Other	\$116,290	\$116,292
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,454	\$129,738

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,076	\$156,065
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$522,324	\$527,313

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

Licensing Services - Inland Fisheries and Wildlife 0531

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	(\$30,862)	(\$31,073)
GENERAL FUND TOTAL	(\$30,862)	(\$31,073)

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the removal of the St. Zacharie facility.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$0</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding in the Capital Expenditures line category for the replacement of the roof at the Strong regional facility.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$0	\$180,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$180,000</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding in the Capital Expenditures line category for the repair of the basement ceiling and bunkroom at the Jonesboro regional facility.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$180,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,000</u>	<u>\$0</u>

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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$100,000	\$110,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$110,000</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$27,231)	(\$9,139)
GENERAL FUND TOTAL	<u>(\$27,231)</u>	<u>(\$9,139)</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position, range 30, to a Public Service Coordinator II position, range 32.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,222
GENERAL FUND TOTAL	\$0	\$4,222
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$4,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,222

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,075,733	\$1,121,130
All Other	\$666,466	\$676,466
GENERAL FUND TOTAL	\$1,742,199	\$1,797,596
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,140	\$223,616
All Other	\$373,168	\$373,195
Capital Expenditures	\$280,000	\$180,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$864,308	\$776,811

Maine Outdoor Heritage Fund 0829

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

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

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$423,272	\$429,428
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,560,946	\$1,567,102

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 17 Part A 39

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 30 in the Office of the Commissioner - Inland Fisheries and Wildlife program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$4,678	\$4,675
All Other	\$108	\$108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,786	\$4,783

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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	(\$20,260)	(\$20,215)
GENERAL FUND TOTAL	(\$20,260)	(\$20,215)

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

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$17,876)	(\$5,946)
GENERAL FUND TOTAL	(\$17,876)	(\$5,946)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 643 Part A 18

Initiative: Provides funding for unbilled workers' compensation premiums for the search and rescue volunteers dating back to 2015.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$199,260
GENERAL FUND TOTAL	\$0	\$199,260

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	\$607,572	\$622,191
All Other	\$3,230,638	\$3,469,059
Capital Expenditures	\$537,035	\$0
GENERAL FUND TOTAL	\$4,375,245	\$4,091,250
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$427,950	\$434,103
All Other	\$1,137,782	\$1,137,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,565,732	\$1,571,885

Public Information and Education, Division of 0729

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$446,110	\$464,579
All Other	\$693,744	\$693,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,139,854	\$1,158,323

Public Information and Education, Division of 0729

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: Provides funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational Trails Coordinator positions at the Maine Wildlife Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$16,917	\$17,271
All Other	\$544	\$553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,461	\$17,824

Public Information and Education, Division of 0729

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 17 Part A 39

Initiative: Continues and makes permanent one limited-period Gamekeeper position previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,728	\$75,718
All Other	\$2,243	\$2,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,971	\$78,081

Public Information and Education, Division of 0729

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	(\$16,582)	(\$16,847)
GENERAL FUND TOTAL	(\$16,582)	(\$16,847)

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: Establishes 2 seasonal Gamekeeper positions for 32 weeks at the Maine Wildlife Park and reduces related contracted service costs in All Other.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - FTE COUNT	1.230	1.230
Personal Services	\$86,012	\$90,616
All Other	(\$30,245)	(\$30,098)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,767	\$60,518

Public Information and Education, Division of 0729

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Capital Expenditures	\$1,100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$0

Public Information and Education, Division of 0729

2023 Public Law 412 Part A 25

Initiative: Provides funding for the increased costs in general operations, repairs and store inventory at the Maine Wildlife Park.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$203,523	\$203,523
OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,523	\$203,523

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,631)	(\$4,955)
GENERAL FUND TOTAL	(\$14,631)	(\$4,955)

Public Information and Education, Division of 0729

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,060
GENERAL FUND TOTAL	\$0	\$5,060

Public Information and Education, Division of 0729

2023 Public Law 643 Part A 18

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to May 23, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$10,948

GENERAL FUND TOTAL

\$0

\$10,948

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$572,105	\$614,741
All Other	\$600,012	\$601,237
GENERAL FUND TOTAL	\$1,172,117	\$1,215,978
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	1.230	1.230
Personal Services	\$620,767	\$648,184
All Other	\$869,809	\$870,085
Capital Expenditures	\$1,100,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,590,576	\$1,518,269

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.068	2.068
Personal Services	\$4,060,276	\$4,154,935
All Other	\$3,014,361	\$3,014,361
FEDERAL EXPENDITURES FUND TOTAL	\$7,074,637	\$7,169,296
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$473,941	\$485,282
All Other	\$1,600,243	\$1,600,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,074,184	\$2,085,525

Resource Management Services - Inland Fisheries and Wildlife 0534

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,938	\$8,544
All Other	\$239	\$257
FEDERAL EXPENDITURES FUND TOTAL	\$8,177	\$8,801

Resource Management Services - Inland Fisheries and Wildlife 0534

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$18,036)	(\$18,225)
All Other	(\$543)	(\$548)
FEDERAL EXPENDITURES FUND TOTAL	(\$18,579)	(\$18,773)

Resource Management Services - Inland Fisheries and Wildlife 0534

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.

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

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$4,153	\$4,150
All Other	\$125	\$125
FEDERAL EXPENDITURES FUND TOTAL	\$4,278	\$4,275
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$22,210)	(\$22,493)
All Other	(\$384)	(\$389)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,594)	(\$22,882)

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
FEDERAL EXPENDITURES 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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	(\$4)	\$3
FEDERAL EXPENDITURES FUND TOTAL	(\$4)	\$3

Resource Management Services - Inland Fisheries and Wildlife 0534

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$104,174	\$109,848
All Other	\$1,800	\$1,898
FEDERAL EXPENDITURES FUND TOTAL	\$105,974	\$111,746

Resource Management Services - Inland Fisheries and Wildlife 0534

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 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	(\$53,051)	(\$53,722)
GENERAL FUND TOTAL	(\$53,051)	(\$53,722)

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: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.712)	(0.712)
Personal Services	\$21,797	\$23,637
All Other	\$656	\$712
FEDERAL EXPENDITURES FUND TOTAL	\$22,453	\$24,349

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
Personal Services	\$24,664	\$25,994
GENERAL FUND TOTAL	\$24,664	\$25,994

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,893	\$45,207
All Other	\$1,292	\$1,362
FEDERAL EXPENDITURES FUND TOTAL	\$44,185	\$46,569

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 Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,530	\$62,938
All Other	(\$75,648)	(\$75,545)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,118)	(\$12,607)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$24,805	\$26,224
All Other	\$747	\$790
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,552	\$27,014

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Establishes one IF&W Resource Technician position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,195	\$66,932
All Other	\$1,903	\$2,016
FEDERAL EXPENDITURES FUND TOTAL	\$65,098	\$68,948

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$21,064	\$22,307
All Other	\$634	\$672
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,698	\$22,979

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,632	\$65,990
All Other	(\$36,835)	(\$36,733)
FEDERAL EXPENDITURES FUND TOTAL	\$25,797	\$29,257

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Establishes one Forester II position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,954	\$77,994
All Other	\$2,227	\$2,349
FEDERAL EXPENDITURES FUND TOTAL	\$76,181	\$80,343

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$24,649	\$25,994
All Other	\$742	\$783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,391	\$26,777

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Establishes one Forester I position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,923	\$72,738
All Other	\$2,076	\$2,191
FEDERAL EXPENDITURES FUND TOTAL	\$70,999	\$74,929
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$22,970	\$24,243
All Other	\$692	\$730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,662	\$24,973

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$138,750	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$138,750	\$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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$3,150	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,150	\$150,000

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,001,928	\$988,982
FEDERAL EXPENDITURES FUND TOTAL	\$1,001,928	\$988,982

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$46,810)	(\$15,801)
GENERAL FUND TOTAL	(\$46,810)	(\$15,801)

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 593

Initiative: Provides allocations for expenditures related to assisting landowners with the prevention or management of landowner-deer conflicts.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$71,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$71,628

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Black Bear Research and Management Fund Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Moose Research and Management Fund Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Continues and makes permanent one IF&W Resource Biologist position previously established by Financial Order 02900 F4 in the Bureau of Resource Management and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$108,460
All Other	\$0	\$2,837
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$111,297

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$1,756
All Other	\$0	\$101
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,857

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$5,273
All Other	\$0	\$303
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,576

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to an IF&W Senior Resource Biologist position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$1,063
GENERAL FUND TOTAL	\$0	\$1,063

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$3,192
All Other	\$0	\$196
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,388

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Personal Services	\$0	\$4,256
All Other	\$0	\$261
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,517

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$735
GENERAL FUND TOTAL	\$0	\$735

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$1,275
All Other	\$0	\$22
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,297

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	\$1,838,430	\$1,920,454
All Other	\$1,649,814	\$1,650,844
Capital Expenditures	\$47,300	\$50,000
GENERAL FUND TOTAL	\$3,535,544	\$3,621,298
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	1.356	1.356
Personal Services	\$4,551,425	\$4,680,914
All Other	\$3,913,581	\$3,901,746
Capital Expenditures	\$141,900	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$8,606,906	\$8,732,660
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	5.000
Personal Services	\$548,476	\$682,802
All Other	\$1,602,772	\$1,747,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,151,248	\$2,430,758

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

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	(\$8,015)	(\$7,997)
GENERAL FUND TOTAL	(\$8,015)	(\$7,997)

Search and Rescue 0538

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$7,072)	(\$2,352)
GENERAL FUND TOTAL	(\$7,072)	(\$2,352)

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$401,385	\$407,716
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$521,605	\$527,936

Waterfowl Habitat Acquisition and Management 0561

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,525,000	\$1,525,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Waterfowl Habitat Acquisition and Management 0561

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$83,085	\$83,085
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,085	\$163,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$85,407	\$86,412
All Other	\$43,773	\$43,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,180	\$130,184

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$85,407	\$86,412
All Other	\$43,773	\$43,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,180	\$130,184

Whitewater Rafting Fund 0533

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	216.000	217.000
POSITIONS - FTE COUNT	3.231	3.231
Personal Services	\$24,188,500	\$25,223,410
All Other	\$12,347,212	\$13,483,507
Capital Expenditures	\$2,688,460	\$325,250
General Fund Total	\$39,224,172	\$39,032,167
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.000	65.000
POSITIONS - FTE COUNT	2.588	2.588
Personal Services	\$7,503,672	\$7,510,300
All Other	\$7,901,928	\$7,591,848
Capital Expenditures	\$2,551,775	\$2,563,250
Federal Expenditures Fund Total	\$17,957,375	\$17,665,398
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	25.000
POSITIONS - FTE COUNT	1.538	1.538
Personal Services	\$2,644,329	\$2,838,115
All Other	\$6,145,131	\$6,818,807
Capital Expenditures	\$1,725,000	\$525,000
Other Special Revenue Funds Total	\$10,514,460	\$10,181,922
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
All Other	\$12,800,000	\$3,200,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$12,800,000	\$3,200,000

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	306.000	307.000
POSITIONS - FTE COUNT	7.357	7.357
Personal Services	\$34,336,501	\$35,571,825
All Other	\$39,194,271	\$31,094,162
Capital Expenditures	\$6,965,235	\$3,413,500
DEPARTMENT TOTAL - ALL FUNDS	\$80,496,007	\$70,079,487

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,359	\$149,932
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,236,148	\$1,238,721
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$4,035,245	\$4,154,687
All Other	\$7,368,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,704,146	\$11,823,588

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)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$2,500,346)	(\$2,500,346)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,500,346)	(\$2,500,346)

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Continues 3 limited-period Law Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$306,600	\$318,749
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,600	\$318,749

Courts - Supreme, Superior and District 0063

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 Service Center/Violations Bureau Assistant Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$165,220	\$173,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,220	\$173,840

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position previously continued in Public Law 2021, chapter 29 through June 14, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$159,094	\$161,099
FEDERAL EXPENDITURES FUND TOTAL	\$159,094	\$161,099

Courts - Supreme, Superior and District 0063

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

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

Courts - Supreme, Superior and District 0063

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 one limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$258,040	\$269,277
All Other	\$2,869	\$2,994
OTHER SPECIAL REVENUE FUNDS TOTAL	\$260,909	\$272,271

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Continues and makes permanent one Facility Engineer position previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,930	\$132,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,930	\$132,949

Courts - Supreme, Superior and District 0063

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: Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JJ2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,481	\$296,676
All Other	\$3,119	\$3,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,600	\$299,975

Courts - Supreme, Superior and District 0063

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$972,234)	(\$972,234)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$972,234)	(\$972,234)

Courts - Supreme, Superior and District 0063

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$104,327)	(\$105,393)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$104,327)	(\$105,393)

Courts - Supreme, Superior and District 0063

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

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	\$290,000	\$290,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased capital improvement costs.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased insurance rates.

	2023-24	2024-25
GENERAL FUND		
All Other	\$96,300	\$96,300
GENERAL FUND TOTAL	\$96,300	\$96,300

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.

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	7.000	9.000
Personal Services	\$575,201	\$785,462
GENERAL FUND TOTAL	\$575,201	\$785,462

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 6 Assistant Clerk positions effective July 1, 2024.

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$500,454
GENERAL FUND TOTAL	\$0	\$500,454

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.

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$176,058	\$276,394
GENERAL FUND TOTAL	\$176,058	\$276,394

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

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
All Other	\$50,000	\$50,000

GENERAL FUND TOTAL	\$50,000	\$50,000
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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: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$788,997)	(\$793,729)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$788,997)	(\$793,729)

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 A 26

Initiative: Provides a one-time allocation to the Judicial Department for distribution by determination of the Civil Legal Services Fund Commission for civil legal services for persons who otherwise are not able to pay for those services.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000,000	\$0

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
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Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$980,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$980,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Reallocates funding in fiscal year 2024-25 only for the Odyssey case management system from the CMS-Technology Fee account in Other Special Revenue Funds to the Supreme JD & Superior Courts account in the General Fund within the same program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,469,141
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,469,141</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$992,300)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$992,300)</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for a quality assurance tester for the Odyssey case management system.

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

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding to maintain 3 former court facility buildings in York County.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$355,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$355,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for the approved reclassification of one Revenue Manager position from range 17 to range 20 and reallocates the cost from 100% General Fund to 95% General Fund and 5% Other Special Revenue Funds within the same program. This initiative also provides funding for related All Other costs in Other Special Revenue Funds.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$2,529
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,529</u>

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$7,368
All Other	\$0	\$48
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$7,416</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Reduces funding for the approved reorganization of one Official Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$35,009)
All Other	\$0	\$35,009
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for an increase in file storage costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$60,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$60,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for translation of court forms.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$70,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$70,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for hourly rate increases for court-rostered interpreters from \$35 to \$50 per hour for Tier I, \$45 to \$60 per hour for Tier II and \$50 to \$70 per hour for Tier III.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$60,000
GENERAL FUND TOTAL	\$0	\$60,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for the replacement of audio and visual equipment at the Penobscot Judicial Center.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$160,000
GENERAL FUND TOTAL	\$0	\$160,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time contracted technical account management services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for the approved reorganization of one Information Technology Project Manager position to a Director of Data and Project Management position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$13,341
GENERAL FUND TOTAL	\$0	\$13,341

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Continues one limited-period Staff Accountant position previously continued by Financial Order JJ2310 F4 through June 14, 2025 and provides one-time funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$110,152
All Other	\$0	\$706
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$110,858

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for an increase in mental health evaluator rates from \$100 per hour to \$150 per hour.

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

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Reallocates the cost of 3 Court Operations Specialist positions, one Information Technology Business Analyst position, one Senior Database Administrator and Security Officer position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Information Technology Field Technician positions from 100% Other Special Revenue Funds to 80% Other Special Revenue Funds and 20% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$240,262
GENERAL FUND TOTAL	\$0	\$240,262
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	(\$240,262)
All Other	\$0	(\$1,540)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$241,802)

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for the projected general operations costs associated with acquiring the 55 Lisbon Street property in Lewiston.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$95,000
GENERAL FUND TOTAL	\$0	\$95,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for the projected general operations costs associated with acquiring the 55 Lisbon Street property in Lewiston.

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

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for the approved reclassification of one Revenue Manager position from range 17 to range 20 and reallocates the cost from 100% General Fund to 95% General Fund and 5% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$625
GENERAL FUND TOTAL	\$0	\$625
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$7,088

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$7,088

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	\$63,428,663
All Other	\$29,007,120	\$34,808,330
GENERAL FUND TOTAL	\$88,047,678	\$98,236,993
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$321,141	\$326,155
All Other	\$1,088,952	\$1,088,957
FEDERAL EXPENDITURES FUND TOTAL	\$1,410,093	\$1,415,112
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$5,068,189	\$5,125,131
All Other	\$7,113,312	\$2,115,799
Capital Expenditures	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,981,501	\$8,040,930

Judicial - Debt Service Z097

2023 Public Law 17 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346

MAINE CIVIL LEGAL SERVICES FUND Z367 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346

JUDICIAL DEPARTMENT DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	586.000	602.000
Personal Services	\$59,040,558	\$63,428,663
All Other	\$46,351,047	\$52,152,257
General Fund Total	\$105,391,605	\$115,580,920
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$321,141	\$326,155
All Other	\$1,088,952	\$1,088,957
Federal Expenditures Fund Total	\$1,410,093	\$1,415,112
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$5,068,189	\$5,125,131
All Other	\$9,613,658	\$4,616,145
Capital Expenditures	\$800,000	\$800,000
Other Special Revenue Funds Total	\$15,481,847	\$10,541,276

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	606.000	622.000
Personal Services	\$64,429,888	\$68,879,949
All Other	\$57,053,657	\$57,857,359
Capital Expenditures	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$122,283,545	\$127,537,308

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,961	\$132,251
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$196,549	\$200,839

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

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	(\$3,300)	(\$3,348)
GENERAL FUND TOTAL	(\$3,300)	(\$3,348)

Administration - Bureau of Labor Standards 0158

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,912)	(\$985)
GENERAL FUND TOTAL	(\$2,912)	(\$985)

Administration - Bureau of Labor Standards 0158

2023 Public Law 643 Part A 20

Initiative: Provides funding for the Wage Recovery Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$103,352	\$107,523
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$131,622	\$135,793
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$127,961	\$132,251
All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$196,549	\$200,839
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$200,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$400,000

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

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

Administration - Labor 0030

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,316)	(\$143,414)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$138,316)	(\$143,414)

Administration - Labor 0030

2023 Public Law 17 Part A 41

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

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

Administration - Labor 0030

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	(\$12,471)	(\$12,634)
GENERAL FUND TOTAL	(\$12,471)	(\$12,634)

Administration - Labor 0030

2023 Public Law 412 Part A 27

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$275,626	\$277,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,626	\$277,526

Administration - Labor 0030

2023 Public Law 412 Part A 27

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$221,615	\$226,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,615	\$226,680

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$130,842	\$137,824
All Other	\$2,180	\$2,296
OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,022	\$140,120

Administration - Labor 0030

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$11,004)	(\$3,716)
GENERAL FUND TOTAL	(\$11,004)	(\$3,716)

Administration - Labor 0030

2023 Public Law 643 Part A 20

Initiative: Provides funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist I Supervisor position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$123
GENERAL FUND TOTAL	\$0	\$123

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,496
All Other	\$0	\$34
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,530

Administration - Labor 0030

2023 Public Law 643 Part A 20

Initiative: Provides one-time funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist I Supervisor position, retroactive to January 25, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$210
GENERAL FUND TOTAL	\$0	\$210

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$2,530
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,530

ADMINISTRATION - LABOR 0030**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$443,508	\$463,888
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$671,139	\$691,519
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,364,342	\$1,396,321
All Other	\$3,446,362	\$3,453,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,810,704	\$4,849,798

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,910,367	\$1,949,126
All Other	\$2,325,020	\$2,325,020
FEDERAL EXPENDITURES FUND TOTAL	\$4,235,387	\$4,274,146
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$121,188	\$124,245
All Other	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,232	\$341,289

Blind and Visually Impaired - Division for the 0126

2023 Public Law 17 Part A 41

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,552	\$7,549

All Other	\$150	\$150
FEDERAL EXPENDITURES FUND TOTAL	\$7,702	\$7,699

Blind and Visually Impaired - Division for the 0126

2023 Public Law 17 Part A 41

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$3,435	\$3,467
All Other	\$68	\$69
FEDERAL EXPENDITURES FUND TOTAL	\$3,503	\$3,536

Blind and Visually Impaired - Division for the 0126

2023 Public Law 17 Part A 41

Initiative: Transfers one Business Enterprise Program Assistant position and reallocates the cost from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program and transfers one Procurement & Contracting Specialist position and reallocates the cost from 50% Division for the Blind and Visually Impaired program, Other Special Revenue Funds and 50% Rehabilitation Services program, Federal Expenditures Fund to 50% Division for the Blind and Visually Impaired program, Federal Expenditures Fund and 50% Rehabilitation Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$121,188	\$124,245
FEDERAL EXPENDITURES FUND TOTAL	\$121,188	\$124,245

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$121,188)	(\$124,245)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,188)	(\$124,245)

Blind and Visually Impaired - Division for the 0126

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	(\$31,397)	(\$31,708)
GENERAL FUND TOTAL	(\$31,397)	(\$31,708)

Blind and Visually Impaired - Division for the 0126

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position from range 30 to range 31, retroactive to November 1, 2022.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,995	\$4,956
All Other	\$159	\$98
FEDERAL EXPENDITURES FUND TOTAL	\$8,154	\$5,054

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
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

Blind and Visually Impaired - Division for the 0126

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$27,703)	(\$9,326)
GENERAL FUND TOTAL	(\$27,703)	(\$9,326)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,107,414	\$1,155,183
All Other	\$3,559,508	\$3,259,508
GENERAL FUND TOTAL	\$4,666,922	\$4,414,691
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,050,537	\$2,089,343
All Other	\$2,325,397	\$2,325,337
FEDERAL EXPENDITURES FUND TOTAL	\$4,375,934	\$4,414,680
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$217,044	\$217,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044

Employment Security Services 0245

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	158.000	158.000
Personal Services	\$17,238,585	\$17,648,692
All Other	\$15,951,470	\$15,951,470
FEDERAL EXPENDITURES FUND TOTAL	\$33,190,055	\$33,600,162
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$357,025	\$367,183
All Other	\$8,373,146	\$8,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,730,171	\$8,740,329
EMPLOYMENT SECURITY TRUST FUND		
All Other	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$250,000,000	\$250,000,000

Employment Security Services 0245

2023 Public Law 17 Part A 41

Initiative: Continues the following limited-period positions through June 7, 2025 that were previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner positions, one Unemployment Compensation Regional Manager position, one Unemployment Compensation Team Leader position and 5 UC Eligibility Agent positions.

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

Employment Security Services 0245

2023 Public Law 17 Part A 41

Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member positions and one Law Clerk position and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$637,888)	(\$661,601)
All Other	(\$12,815)	(\$13,292)
FEDERAL EXPENDITURES FUND TOTAL	(\$650,703)	(\$674,893)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$637,888	\$661,601
All Other	\$12,815	\$13,292
OTHER SPECIAL REVENUE FUNDS TOTAL	\$650,703	\$674,893

Employment Security Services 0245

2023 Public Law 412 Part A 27

Initiative: Provides funding for the unemployment insurance navigator grant funded by the federal American Rescue Plan Act of 2021.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$808,332	\$1,152,659
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$808,332	\$1,152,659

Employment Security Services 0245

2023 Public Law 412 Part A 27

Initiative: Provides funding for the approved reorganization of one Field Advisor Examiner position to an Unemployment Compensation Fraud Investigation Manager position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$30,972	\$32,966

All Other	\$615	\$655
FEDERAL EXPENDITURES FUND TOTAL	\$31,587	\$33,621

Employment Security Services 0245

2023 Public Law 412 Part A 27

Initiative: Continues 2 Unemployment Compensation Team Leader positions and one Assistant Unemployment Compensation Team Leader position, previously continued by Public Law 2021, chapter 29, through June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$301,353	\$317,985
All Other	\$6,054	\$6,388
FEDERAL EXPENDITURES FUND TOTAL	\$307,407	\$324,373

Employment Security Services 0245

2023 Public Law 643 Part A 20

Initiative: Provides funding to match anticipated revenues for 3 unemployment insurance federal American Rescue Plan Act of 2021 grants.

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$0	\$118,074
All Other	\$0	\$820,963
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$939,037

Employment Security Services 0245

2023 Public Law 643 Part A 20

Initiative: Continues and makes permanent 3 Hearings Examiner positions, one UC Eligibility Agent position, one Unemployment Compensation Regional Manager position and one Unemployment Compensation Team Leader position previously continued by Public Law 2023, chapter 17; one Assistant Unemployment Compensation Team Leader position and 2 Unemployment Compensation Team Leader positions previously continued by Public Law 2023, chapter 412; and 3 Accounting Associate II positions, 2 Accounting Specialist positions, 4 Claims Adjudicator positions, 7 Fraud Investigator positions, 10 Unemployment Compensation Eligibility Agent positions, 2 Unemployment Compensation Team Leader positions and one Secretary Associate Legal position previously continued by Public Law 2021, chapter 635. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	38.000
Personal Services	\$0	\$157,934
All Other	\$0	\$1,202
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$159,136

Employment Security Services 0245

2023 Public Law 643 Part A 20

Initiative: Provides funding to match anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$277,093

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$277,093

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	152.000	190.000
Personal Services	\$17,923,127	\$18,520,754
All Other	\$15,965,215	\$15,967,011
FEDERAL EXPENDITURES FUND TOTAL	\$33,888,342	\$34,487,765
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$994,913	\$1,028,784
All Other	\$8,385,961	\$8,663,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,380,874	\$9,692,315
FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
Personal Services	\$0	\$118,074
All Other	\$808,332	\$1,973,622
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$808,332	\$2,091,696
EMPLOYMENT SECURITY TRUST FUND	2023-24	2024-25
All Other	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$250,000,000	\$250,000,000

Employment Services Activity 0852

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	102.500	102.500
Personal Services	\$7,819,494	\$8,115,780
All Other	\$15,939,490	\$15,939,490
FEDERAL EXPENDITURES FUND TOTAL	\$23,758,984	\$24,055,270
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$670,042	\$692,540
All Other	\$710,597	\$710,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,380,639	\$1,403,137
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$772,606	\$214,645
All Other	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,079,212	\$1,669,877
COMPETITIVE SKILLS SCHOLARSHIP FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$811,485	\$835,152
All Other	\$3,053,605	\$3,053,605
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,865,090	\$3,888,757
Employment Services Activity 0852		
2023 Public Law 17 Part A 41		
Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$109,890)	(\$111,858)
All Other	(\$1,799)	(\$1,831)
FEDERAL EXPENDITURES FUND TOTAL	(\$111,689)	(\$113,689)
Employment Services Activity 0852		
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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	\$132,955	\$137,560
All Other	\$2,176	\$2,253
FEDERAL EXPENDITURES FUND TOTAL	\$135,131	\$139,813
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,813)	(\$74,018)
All Other	(\$1,143)	(\$1,212)

OTHER SPECIAL REVENUE FUNDS TOTAL		(\$70,956)	(\$75,230)
COMPETITIVE SKILLS SCHOLARSHIP FUND		2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT		5.000	5.000
Personal Services		(\$62,127)	(\$64,204)
All Other		(\$1,017)	(\$1,051)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL		(\$63,144)	(\$65,255)

Employment Services Activity 0852

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		(\$19,187)	(\$19,616)
GENERAL FUND TOTAL		(\$19,187)	(\$19,616)

Employment Services Activity 0852

2023 Public Law 184

Initiative: Allocates funds to reflect an increase in the employer contribution rates for the Competitive Skills Scholarship Fund.

COMPETITIVE SKILLS SCHOLARSHIP FUND		2023-24	2024-25
All Other		\$3,500,000	\$3,500,000
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL		\$3,500,000	\$3,500,000

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: 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.

FEDERAL EXPENDITURES FUND		2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT		(1.000)	(1.000)
Personal Services		(\$81,728)	(\$85,955)
All Other		(\$1,338)	(\$1,407)

FEDERAL EXPENDITURES FUND TOTAL	(\$83,066)	(\$87,362)
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Employment Services Activity 0852

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reorganization of one CareerCenter Consultant position to a Program Manager Employment and Training position and related All Other costs.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$15,037	\$16,223
All Other	\$246	\$266
FEDERAL EXPENDITURES FUND TOTAL	\$15,283	\$16,489

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.

	2023-24	2024-25
GENERAL FUND		
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)

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$342,303)	(\$357,574)
All Other	(\$355,604)	(\$355,854)
FEDERAL EXPENDITURES FUND TOTAL	(\$697,907)	(\$713,428)

Employment Services Activity 0852

2023 Public Law 412 Part A 27

Initiative: Provides one-time funding for workforce attraction, career exploration and job-related supports in order to bring new or returning workers into the State's workforce.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,750,000	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,750,000	\$500

Employment Services Activity 0852

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

	2023-24	2024-25
GENERAL FUND		

Personal Services	(\$16,930)	(\$5,769)
GENERAL FUND TOTAL	(\$16,930)	(\$5,769)

Employment Services Activity 0852

2023 Public Law 643 Part A 20

Initiative: Establishes 2 Labor and Safety Inspector positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$189,906
All Other	\$0	\$5,483
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$195,389

Employment Services Activity 0852

2023 Public Law 643 Part A 20

Initiative: Transfers one CareerCenter Consultant position from 100% Employment Services Activity program to 100% Maine Apprenticeship Program within the same fund and one Customer Representative Associate II position from 100% Employment Services Activity program, Other Special Revenue Funds to 100% Maine Apprenticeship Program, Federal Expenditures Fund. This initiative also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$85,955)
All Other	\$0	(\$2,482)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$88,437)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$77,485)
All Other	\$0	(\$2,237)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$79,722)

Employment Services Activity 0852

2023 Public Law 643 Part A 20

Initiative: Transfers and reallocates the cost of one Clerk IV position from 80% Federal Expenditures Fund and 20% General Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,506
All Other	\$0	\$6,520
GENERAL FUND TOTAL	\$0	\$72,026

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$65,506)
All Other	\$0	(\$8,600)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$74,106)
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Employment Services Activity 0852

2023 Public Law 643 Part A 20

Initiative: Reduces allocation in the Department of Labor for career exploration services that will be provided by the Department of Education.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$1,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,500,000)

Employment Services Activity 0852

2023 Public Law 643 Part A 20

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 32 to range 33. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$335
GENERAL FUND TOTAL	\$0	\$335

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$5,257
All Other	\$0	\$152
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,409

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$442,974	\$536,733
All Other	\$161,157	\$167,677
GENERAL FUND TOTAL	\$604,131	\$704,410
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	92.500	92.500
Personal Services	\$7,433,565	\$7,752,621
All Other	\$15,583,171	\$15,577,318
FEDERAL EXPENDITURES FUND TOTAL	\$23,016,736	\$23,329,939
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$600,229	\$546,294
All Other	\$3,459,454	(\$792,200)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,059,683	(\$245,906)
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
Personal Services	\$772,606	\$214,645
All Other	\$4,306,606	\$1,455,232
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$5,079,212	\$1,669,877
COMPETITIVE SKILLS SCHOLARSHIP FUND		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$749,358	\$770,948
All Other	\$6,552,588	\$6,552,554
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$7,301,946	\$7,323,502

Labor Relations Board 0160

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$418,170	\$423,059
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	\$478,842	\$483,731
OTHER SPECIAL REVENUE FUNDS		
	2023-24	2024-25

Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Labor Relations Board 0160

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	(\$12,252)	(\$12,295)
GENERAL FUND TOTAL	(\$12,252)	(\$12,295)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,811)	(\$3,616)
GENERAL FUND TOTAL	(\$10,811)	(\$3,616)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$395,107	\$407,148
All Other	\$83,461	\$83,461
GENERAL FUND TOTAL	\$478,568	\$490,609
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$245,538	\$255,396
All Other	\$3,148,813	\$1,696,357
FEDERAL EXPENDITURES FUND TOTAL	\$3,394,351	\$1,951,753

Maine Apprenticeship Program Z375

2023 Public Law 643 Part A 20

Initiative: Transfers one CareerCenter Consultant position from 100% Employment Services Activity program to 100% Maine Apprenticeship Program within the same fund and one Customer Representative Associate II position from 100% Employment Services Activity program, Other Special Revenue Funds to 100% Maine Apprenticeship Program, Federal Expenditures Fund. This initiative also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$163,440
All Other	\$0	\$4,719
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$168,159

Maine Apprenticeship Program Z375

2023 Public Law 683

Initiative: Establishes one limited-period CareerCenter Consultant position effective August 1, 2024 through July 31, 2026 to increase access to workforce development opportunities for impacted communities and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$79,335
All Other	\$0	\$9,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$88,835

**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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	5.000
Personal Services	\$245,538	\$418,836
All Other	\$3,148,813	\$1,701,076
FEDERAL EXPENDITURES FUND TOTAL	\$3,394,351	\$2,119,912
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$79,335
All Other	\$0	\$9,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$88,835

Paid Family and Medical Leave Insurance Fund Z383

2023 Public Law 412 Part A 27

Initiative: Allocates ongoing funds for one Public Service Executive III position, one Public Service Manager III position, one Public Service Manager II position, 3 Office Associate II positions and 2 Management Analyst II positions to establish and administer the paid family and medical leave benefits program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$500,000	\$859,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$859,500

Paid Family and Medical Leave Insurance Fund Z383

2023 Public Law 412 Part A 27

Initiative: Allocates ongoing funds for 2 Tax Section Manager positions, one Labor Program Specialist position, one Senior Hearing Examiner position, 4 Accounting Associate II positions, 4 Accounting Specialist positions, 4 Hearing Officer positions, one Financial Analyst position, 3 Field Advisor positions and 3 Auditor II positions to administer the paid family and medical leave benefits program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	23.000
Personal Services	\$0	\$1,786,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,786,800

Paid Family and Medical Leave Insurance Fund Z383

2023 Public Law 412 Part A 27

Initiative: Allocates funds for the contracting, travel, rent, technology and other general operating costs associated with implementing and administering the paid family and medical leave benefits program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$11,315,000	\$10,015,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,315,000	\$10,015,000

Paid Family and Medical Leave Insurance Fund Z383

2023 Public Law 643 Part A 20

Initiative: Transfers one Public Service Executive III position, one Public Service Manager III position, one Public Service Manger II position, 3 Office Associate II positions, 2 Management Analyst II positions, 2 Tax Section Manager positions, one Labor Program Specialist position, one Senior Hearing Examiner position, 4 Accounting Associate II positions, 4 Accounting Specialist positions, 4 Hearings Examiner positions, one Financial Analyst position, 3 Field Advisor Examiner positions and 3 Auditor II positions from Other Special Revenue Funds to the Paid Family and Medical Leave Insurance Fund within the same program to establish and administer the paid family and medical leave benefits program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(31.000)
Personal Services	\$0	(\$2,646,300)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,646,300)

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	31.000
Personal Services	\$0	\$2,646,300
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	\$0	\$2,646,300

Paid Family and Medical Leave Insurance Fund Z383

2023 Public Law 643 Part A 20

Initiative: Adjusts funding in the Paid Family and Medical Leave Insurance Fund program by increasing the allocation in the Paid Family and Medical Leave Insurance Fund and reducing the allocation in Other Special Revenue Funds to accurately reflect the expenditures associated with implementing and administering the paid family and medical leave benefits program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$10,015,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$10,015,000)

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2023-24	2024-25
All Other	\$0	\$10,015,000
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	\$0	\$10,015,000

**PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	8.000	0.000
POSITIONS - LEGISLATIVE COUNT	8.000	0.000
Personal Services	\$500,000	\$0
All Other	\$11,315,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,815,000	\$0
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	31.000
Personal Services	\$0	\$2,646,300
All Other	\$0	\$10,015,000
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND TOTAL	\$0	\$12,661,300

Racial, Indigenous and Maine Tribal Populations Z287

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

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

Racial, Indigenous and Maine Tribal Populations Z287

2023 Public Law 412 Part A 27

Initiative: Eliminates base allocations to authorize expenditures from Other Special Revenue Funds.

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

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287
PROGRAM SUMMARY**

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

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

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

Regulation and Enforcement 0159

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 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	(\$32,459)	(\$32,748)
GENERAL FUND TOTAL	(\$32,459)	(\$32,748)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$28,640)	(\$9,632)
GENERAL FUND TOTAL	(\$28,640)	(\$9,632)

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Transfers one Labor and Safety Inspector position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, General Fund. 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	\$93,823
All Other	\$0	\$4,169
GENERAL FUND TOTAL	\$0	\$97,992

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Reallocates the cost of one Staff Development Coordinator position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund in order to conduct outreach and education for Maine labor laws.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$53,276
GENERAL FUND TOTAL	\$0	\$53,276

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Reallocates the cost of one Statistician II position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund and provides funding for data analysis and storage in support of the annual survey of construction wage rates.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$36,796
All Other	\$0	\$53,440
GENERAL FUND TOTAL	\$0	\$90,236

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Provides funding for the proposed reorganization of 7 Occupational Safety Specialist positions from range 23 to range 25. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,909
GENERAL FUND TOTAL	\$0	\$5,909

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$21,244
All Other	\$0	\$315
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$21,559

REGULATION AND ENFORCEMENT 0159 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	14.000
Personal Services	\$1,092,261	\$1,326,197
All Other	\$348,467	\$407,346
GENERAL FUND TOTAL	\$1,440,728	\$1,733,543
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,289,801	\$1,337,090
All Other	\$134,977	\$135,292
FEDERAL EXPENDITURES FUND TOTAL	\$1,424,778	\$1,472,382

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,576,853	\$8,865,228
All Other	\$9,632,872	\$9,632,872
FEDERAL EXPENDITURES FUND TOTAL	\$18,209,725	\$18,498,100

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$86,055	\$90,798
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907

Rehabilitation Services 0799

2023 Public Law 17 Part A 41

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$3,436	\$3,464
All Other	\$9	\$9
FEDERAL EXPENDITURES FUND TOTAL	\$3,445	\$3,473

Rehabilitation Services 0799

2023 Public Law 17 Part A 41

Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$17,883	\$21,243
All Other	(\$17,883)	(\$21,243)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,637)	(\$65,996)
All Other	(\$164)	(\$173)

FEDERAL EXPENDITURES FUND TOTAL	(\$62,801)	(\$66,169)
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Rehabilitation Services 0799

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	(\$40,657)	(\$41,181)
GENERAL FUND TOTAL	(\$40,657)	(\$41,181)

Rehabilitation Services 0799

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position from range 30 to range 32, retroactive to November 1, 2022.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$16,154	\$10,058
All Other	\$42	\$26
FEDERAL EXPENDITURES FUND TOTAL	\$16,196	\$10,084

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$35,874)	(\$12,112)
GENERAL FUND TOTAL	(\$35,874)	(\$12,112)

Rehabilitation Services 0799

2023 Public Law 643 Part A 20

Initiative: Continues one limited-period Rehabilitation Services Manager position and one limited-period Rehabilitation Counselor I position previously established by Financial Order in fiscal year 2023-24 and provides one-time funding for related All Other costs. These positions end on June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$196,355
All Other	\$0	\$79
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$196,434

Rehabilitation Services 0799

2023 Public Law 643 Part A 20

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Rehabilitation Counselor I position and related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$2,784
All Other	\$0	\$1
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,785

Rehabilitation Services 0799

2023 Public Law 643 Part A 20

Initiative: Provides funding for the approved range change of one State Accessibility Coordinator position from range 24 to range 26 and related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$7,494
All Other	\$0	\$3
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,497

Rehabilitation Services 0799

2023 Public Law 643 Part A 20

Initiative: Provides one-time funding for the approved range change of one State Accessibility Coordinator position from range 24 to range 26.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$4,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,500

REHABILITATION SERVICES 0799**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,882,555	\$1,971,161
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$5,252,501	\$5,341,107
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$8,551,689	\$9,045,130
All Other	\$9,614,876	\$9,611,574
FEDERAL EXPENDITURES FUND TOTAL	\$18,166,565	\$18,656,704
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$86,055	\$90,798
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477,164	\$481,907

Safety Education and Training Programs 0161

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

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

Safety Education and Training Programs 0161

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$30,231)	(\$30,611)
All Other	(\$478)	(\$484)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,709)	(\$31,095)

Safety Education and Training Programs 0161

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$46,641)	(\$47,139)
All Other	(\$737)	(\$745)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,378)	(\$47,884)

Safety Education and Training Programs 0161

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$8,584)	(\$8,992)
All Other	(\$136)	(\$142)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,720)	(\$9,134)

Safety Education and Training Programs 0161

2023 Public Law 643 Part A 20

Initiative: Transfers one Labor and Safety Inspector position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, General Fund. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$93,823)
All Other	\$0	(\$5,624)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$99,447)

Safety Education and Training Programs 0161

2023 Public Law 643 Part A 20

Initiative: Reallocates the cost of one Staff Development Coordinator position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund in order to conduct outreach and education for Maine labor laws.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	(\$53,276)
All Other	\$0	(\$791)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$54,067)

Safety Education and Training Programs 0161

2023 Public Law 643 Part A 20

Initiative: Reallocates the cost of one Statistician II position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund and provides funding for data analysis and storage in support of the annual survey of construction wage rates.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	(\$36,796)
All Other	\$0	(\$546)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$37,342)

Safety Education and Training Programs 0161

2023 Public Law 643 Part A 20

Initiative: Provides funding for the proposed reorganization of 7 Occupational Safety Specialist positions from range 23 to range 25. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$4,399
All Other	\$0	\$65
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,464

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	15.000
Personal Services	\$1,414,200	\$1,284,808
All Other	\$991,698	\$984,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,405,898	\$2,269,590

State Workforce Investment Board Z158

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$398,171	\$406,015
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$450,922	\$458,766

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

State Workforce Investment Board Z158

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reorganization of one Labor Program Specialist position to a Public Service Coordinator II position.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$10,935	\$15,646
All Other	\$288	\$412
FEDERAL EXPENDITURES FUND TOTAL	\$11,223	\$16,058

STATE WORKFORCE INVESTMENT BOARD Z158		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$409,106	\$421,661
All Other	\$53,039	\$53,163
FEDERAL EXPENDITURES FUND TOTAL	\$462,145	\$474,824
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Workforce Research Z164

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,538,344	\$1,584,379
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,569,025	\$2,615,060
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25

Personal Services	\$186,755	\$41,882
All Other	\$238,245	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$75,000

Workforce Research Z164

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	(\$8,214)	(\$8,431)
GENERAL FUND TOTAL	(\$8,214)	(\$8,431)

Workforce Research Z164

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reorganization of 2 Statistician I positions to Workforce Data Analyst I positions and one Statistician II position and 4 Statistician III positions to Workforce Data Analyst II positions.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$58,758	\$60,277
All Other	\$1,549	\$1,589
FEDERAL EXPENDITURES FUND TOTAL	\$60,307	\$61,866

Workforce Research Z164

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$7,248)	(\$2,480)
GENERAL FUND TOTAL	(\$7,248)	(\$2,480)

**WORKFORCE RESEARCH Z164
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$282,204	\$297,856
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$494,756	\$510,408
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,597,102	\$1,644,656
All Other	\$1,032,230	\$1,032,270
FEDERAL EXPENDITURES FUND TOTAL	\$2,629,332	\$2,676,926
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$186,755	\$41,882
All Other	\$238,245	\$33,118
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$75,000

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.500	68.500
Personal Services	\$6,074,735	\$6,603,562
All Other	\$8,565,992	\$8,331,391
General Fund Total	\$14,640,727	\$14,934,953
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	394.000	434.000
Personal Services	\$39,628,426	\$41,362,342
All Other	\$47,926,306	\$46,471,629
Federal Expenditures Fund Total	\$87,554,732	\$87,833,971
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	50.000	40.000
Personal Services	\$5,054,739	\$4,521,340
All Other	\$28,509,484	\$13,430,099
Other Special Revenue Funds Total	\$33,564,223	\$17,951,439
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
Personal Services	\$959,361	\$256,527
All Other	\$4,544,851	\$1,488,350
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$5,504,212	\$1,744,877
Federal Expenditures Fund - ARP	2023-24	2024-25
Personal Services	\$0	\$118,074
All Other	\$808,332	\$1,973,622
Federal Expenditures Fund - ARP Total	\$808,332	\$2,091,696
Paid Family and Medical Leave Insurance Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	31.000
Personal Services	\$0	\$2,646,300
All Other	\$0	\$10,015,000
Paid Family and Medical Leave Insurance Fund Total	\$0	\$12,661,300
Employment Security Trust Fund	2023-24	2024-25
All Other	\$250,000,000	\$250,000,000
Employment Security Trust Fund Total	\$250,000,000	\$250,000,000
Competitive Skills Scholarship Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$749,358	\$770,948
All Other	\$6,552,588	\$6,552,554

Competitive Skills Scholarship Fund Total	\$7,301,946	\$7,323,502
LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	519.500	582.500
Personal Services	\$52,466,619	\$56,279,093
All Other	\$346,907,553	\$338,262,645
DEPARTMENT TOTAL - ALL FUNDS	\$399,374,172	\$394,541,738

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		
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 - ALL FUNDS

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 - ALL FUNDS

\$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 189 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Legislature 0081

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

2023 Public Law 643 Part A 21

Initiative: Establishes and provides funding for one Information Security Administrator position, one Virtual Meeting Production Administrator position, 2 Senior Programmer Analyst positions and one session-only Desktop Support Administrator position in the Office of Legislative Information Technology.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
POSITIONS - FTE COUNT	0.000	0.654
Personal Services	\$0	\$510,200
All Other	\$0	\$8,514
GENERAL FUND TOTAL	\$0	\$518,714

Legislature 0081

2023 Public Law 650

Initiative: Deappropriates funds for the savings to the Legislature as a result of Legislators no longer serving on the eliminated Cannabis Advisory Commission.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$880)	(\$880)
All Other	(\$1,370)	(\$1,370)
GENERAL FUND TOTAL	(\$2,250)	(\$2,250)

LEGISLATURE 0081		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	162.500
POSITIONS - FTE COUNT	29.138	29.792
Personal Services	\$26,771,187	\$30,766,721
All Other	\$4,333,410	\$4,701,408
GENERAL FUND TOTAL	\$31,104,597	\$35,468,129
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State House and Capitol Park Commission 0615

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

STATE HOUSE AND CAPITOL PARK COMMISSION 0615 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$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		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	162.500
POSITIONS - FTE COUNT	29.138	29.792
Personal Services	\$26,776,232	\$30,771,766
All Other	\$4,644,376	\$5,012,374
General Fund Total	\$31,420,608	\$35,784,140
Highway Fund	2023-24	2024-25
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
Highway Fund Total	\$13,000	\$8,125
Other Special Revenue Funds	2023-24	2024-25
All Other	\$11,000	\$11,000
Other Special Revenue Funds Total	\$11,000	\$11,000

LEGISLATURE		
DEPARTMENT TOTALS - ALL FUNDS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	162.500
POSITIONS - FTE COUNT	29.138	29.792
Personal Services	\$26,781,952	\$30,775,341
All Other	\$4,662,656	\$5,027,924
DEPARTMENT TOTAL - ALL FUNDS	\$31,444,608	\$35,803,265

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

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	(\$4,005)	(\$4,190)
GENERAL FUND TOTAL	(\$4,005)	(\$4,190)

Administration - Library 0215

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,534)	(\$1,232)
GENERAL FUND TOTAL	(\$3,534)	(\$1,232)

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,954	\$146,847
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$222,892	\$232,785

Blind and Visually Impaired News Access Fund Z275

2023 Public Law 17 Part A 44

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

Imagination Library of Maine Program Z338

2023 Public Law 643 Part A 22

Initiative: Allocates one-time funding for the Imagination Library of Maine Program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$168,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$168,030

**IMAGINATION LIBRARY OF MAINE PROGRAM Z338
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$168,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$168,030

Maine Public Library Fund Z144

2023 Public Law 17 Part A 44

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000

**MAINE PUBLIC LIBRARY FUND Z144
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,026,407	\$1,045,579
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	\$1,596,197	\$1,615,369

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$719,977	\$719,977

OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
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Maine State Library 0217

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	(\$77,764)	(\$78,746)
GENERAL FUND TOTAL	(\$77,764)	(\$78,746)

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
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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	<u>\$26,009</u>	<u>\$29,058</u>

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	<u>\$55,000</u>	<u>\$0</u>

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	<u>\$300,000</u>	<u>\$0</u>

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	<u>(\$150)</u>	<u>(\$1,113)</u>

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$150	\$1,113
FEDERAL EXPENDITURES FUND TOTAL	<u>\$150</u>	<u>\$1,113</u>

Maine State Library 0217

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$68,615)	(\$23,161)
GENERAL FUND TOTAL	(\$68,615)	(\$23,161)

Maine State Library 0217

2023 Public Law 643 Part A 22

Initiative: Provides funding for the approved reorganization of one Office Specialist I Manager Supervisor position to a Librarian - Acquisitions position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,359
GENERAL FUND TOTAL	\$0	\$7,359

Maine State Library 0217

2023 Public Law 643 Part A 22

Initiative: Provides one-time funding for the approved reorganization of one Office Specialist I Manager Supervisor position to a Librarian - Acquisitions position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,426
GENERAL FUND TOTAL	\$0	\$4,426

MAINE STATE LIBRARY 0217**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,591,220	\$2,713,704
All Other	\$1,649,688	\$1,317,737
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$4,295,908	\$4,031,441
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,026,557	\$1,046,692
All Other	\$569,790	\$569,790
FEDERAL EXPENDITURES FUND TOTAL	\$1,596,347	\$1,616,482
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

Statewide Library Information System 0185

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**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,728,174	\$2,860,551
All Other	\$1,978,412	\$1,646,461
Capital Expenditures	\$55,000	\$0
General Fund Total	\$4,761,586	\$4,507,012
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,026,557	\$1,046,692
All Other	\$569,790	\$569,790
Federal Expenditures Fund Total	\$1,596,347	\$1,616,482
Other Special Revenue Funds	2023-24	2024-25
All Other	\$811,977	\$980,007
Other Special Revenue Funds Total	\$811,977	\$980,007

LIBRARY, MAINE STATE

DEPARTMENT TOTALS - ALL FUNDS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,754,731	\$3,907,243
All Other	\$3,360,179	\$3,196,258
Capital Expenditures	\$55,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$7,169,910	\$7,103,501

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

2023 Public Law 17 Part A 45

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282
PROGRAM SUMMARY**

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

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS**

	2023-24	2024-25
Federal Expenditures Fund		
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Other Special Revenue Funds		
All Other	\$500	\$500
Other Special Revenue Funds Total	\$500	\$500

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$1,000	\$1,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,000	\$1,000

MAINE CONNECTIVITY AUTHORITY

Maine Connectivity Authority Z321

2023 Public Law 17 Part A 46

Initiative: BASELINE BUDGET

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

**MAINE CONNECTIVITY AUTHORITY Z321
PROGRAM SUMMARY**

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

**MAINE CONNECTIVITY AUTHORITY
DEPARTMENT TOTALS**

	2023-24	2024-25
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$6,000,000	\$0
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$6,000,000	\$0

**MAINE CONNECTIVITY AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$6,000,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$6,000,000	\$0

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

2023 Public Law 17 Part A 47

Initiative: BASELINE BUDGET

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

Lobster Promotion Fund 0701

2023 Public Law 17 Part A 47

Initiative: Provides funding to recognize an increase in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,000

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

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

**MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2023-24	2024-25
All Other	\$2,306,000	\$2,686,000
Other Special Revenue Funds Total	\$2,306,000	\$2,686,000

**MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS - ALL FUNDS**

All Other	2023-24	2024-25
	\$2,306,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,306,000	\$2,686,000

MAINE OFFICE OF COMMUNITY AFFAIRS

Maine Office of Community Affairs Z396

2023 Public Law 643 Part A 23

Initiative: Establishes one Director position and provides funding for related All Other costs for the Maine Office of Community Affairs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$158,437
All Other	\$0	\$12,000
GENERAL FUND TOTAL	\$0	\$170,437

Maine Office of Community Affairs Z396

2023 Public Law 643 Part A 23

Initiative: Provides Federal Expenditures Fund allocations for the Maine Office of Community Affairs program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

Maine Office of Community Affairs Z396

2023 Public Law 643 Part A 23

Initiative: Provides Other Special Revenue Funds allocations for the Maine Office of Community Affairs program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

MAINE OFFICE OF COMMUNITY AFFAIRS Z396 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$158,437
All Other	\$0	\$12,000
GENERAL FUND TOTAL	\$0	\$170,437
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

MAINE OFFICE OF COMMUNITY AFFAIRS DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$158,437
All Other	\$0	\$12,000
General Fund Total	\$0	\$170,437
Federal Expenditures Fund	2023-24	2024-25
All Other	\$0	\$500
Federal Expenditures Fund Total	\$0	\$500
Other Special Revenue Funds	2023-24	2024-25
All Other	\$0	\$500
Other Special Revenue Funds Total	\$0	\$500

MAINE OFFICE OF COMMUNITY AFFAIRS		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$158,437
All Other	\$0	\$13,000
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$171,437

MAINE REDEVELOPMENT LAND BANK AUTHORITY

Maine Redevelopment Land Bank Fund Z346

2023 Public Law 412 Part A 30

Initiative: Provides allocation for the Maine Redevelopment Land Bank Authority established in Public Law 2021, chapter 664 and annualizes the allocation.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,845,000	\$1,845,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000

MAINE REDEVELOPMENT LAND BANK FUND Z346		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,845,000	\$1,845,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000

MAINE REDEVELOPMENT LAND BANK AUTHORITY		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2023-24	2024-25
All Other	\$1,845,000	\$1,845,000
Other Special Revenue Funds Total	\$1,845,000	\$1,845,000

MAINE REDEVELOPMENT LAND BANK AUTHORITY		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,845,000	\$1,845,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,845,000	\$1,845,000

MAINE RETIREMENT SAVINGS BOARD

Maine Retirement Savings Program Z326

2023 Public Law 17 Part A 48

Initiative: BASELINE BUDGET

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

MAINE RETIREMENT SAVINGS PROGRAM Z326 PROGRAM SUMMARY		
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	2023-24	2024-25
All Other	\$500	\$500
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	\$500	\$500

MAINE RETIREMENT SAVINGS BOARD DEPARTMENT TOTALS		
Maine Retirement Savings Program Enterprise Fund	2023-24	2024-25
All Other	\$500	\$500
Maine Retirement Savings Program Enterprise Fund Total	\$500	\$500

MAINE RETIREMENT SAVINGS BOARD DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$500	\$500

Maine State Cemetery Preservation Commission

Cemetery Preservation Fund N498

2023 Public Law 677

Initiative: Provides an allocation for the Maine State Cemetery Preservation Commission for the funding received from additional fees collected for the burial-transit fee.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$85,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,500

**CEMETERY PRESERVATION FUND N498
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$85,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,500

**Maine State Cemetery Preservation Commission
DEPARTMENT TOTALS**

Other Special Revenue Funds	2023-24	2024-25
All Other	\$0	\$85,500
Other Special Revenue Funds Total	\$0	\$85,500

**MAINE STATE CEMETERY PRESERVATION COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
All Other	\$0	\$85,500
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$85,500

MAINE-ISLAND OF IRELAND TRADE COMMISSION

Maine-Island of Ireland Trade Commission N492

2023 Public Law 616

Initiative: Provides a baseline allocation for authorized expenditures of the commission in the event that outside funds are received.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**MAINE-ISLAND OF IRELAND TRADE COMMISSION N492
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**MAINE-ISLAND OF IRELAND TRADE COMMISSION
DEPARTMENT TOTALS**

Other Special Revenue Funds	2023-24	2024-25
All Other	\$0	\$500
Other Special Revenue Funds Total	\$0	\$500

**MAINE-ISLAND OF IRELAND TRADE COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$0	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$500

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$957,681	\$990,913
All Other	\$757,308	\$757,308
FEDERAL EXPENDITURES FUND TOTAL	\$1,714,989	\$1,748,221
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,173,619	\$1,206,798
All Other	\$1,052,360	\$1,052,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,225,979	\$2,259,110
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$349,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$349,500	\$500

Bureau of Marine Science 0027

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)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$61,749)	(\$61,749)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,749)	(\$61,749)

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order 002270 F3 and 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order 002271 F3 through June 7, 2025 in order to meet the mandates for 100% lobster harvester reporting. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$287,631	\$303,447
All Other	\$14,183	\$14,963
FEDERAL EXPENDITURES FUND TOTAL	\$301,814	\$318,410

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

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

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,830)	(\$51,455)
All Other	(\$2,506)	(\$2,537)
FEDERAL EXPENDITURES FUND TOTAL	(\$53,336)	(\$53,992)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$50,823	\$51,449
All Other	\$2,506	\$2,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,329	\$53,986

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	(\$54,233)	(\$55,210)
All Other	(\$2,675)	(\$2,722)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,908)	(\$57,932)

Bureau of Marine Science 0027

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	(\$52,959)	(\$54,011)
GENERAL FUND TOTAL	(\$52,959)	(\$54,011)

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$23,045)	(\$24,216)
All Other	(\$1,136)	(\$1,194)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,181)	(\$25,410)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$24,249	\$25,476
All Other	\$1,196	\$1,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,445	\$26,732

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 statewide central fleet management services provided by the Department of Administrative and Financial Services.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,662	\$7,667
FEDERAL EXPENDITURES FUND TOTAL	\$5,662	\$7,667

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$9,594	\$10,125
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,594	\$10,125

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist I position to a Marine Resource Scientist II position, retroactive to February 14, 2022.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,545	\$4,625
All Other	\$372	\$228
FEDERAL EXPENDITURES FUND TOTAL	\$7,917	\$4,853

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,365	\$2,168
All Other	\$67	\$107
FEDERAL EXPENDITURES FUND TOTAL	\$1,432	\$2,275

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,728	\$4,335
All Other	\$135	\$214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,863	\$4,549

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$46,728)	(\$15,886)

GENERAL FUND TOTAL	(\$46,728)	(\$15,886)
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Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Continues one limited-period Office Specialist I Supervisor position previously continued by Financial Order 002852 F4, 2 limited-period Office Associate II positions previously continued by Financial Order 002853 F4 and one limited-period Office Associate II position previously continued by Financial Order 002854 F4 through June 7, 2025. This initiative also provides one-time funding for related All Other costs.

	2023-24	2024-25
Personal Services	\$0	\$354,239
All Other	\$0	\$16,918
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$371,157

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Continues 2 limited-period Marine Resource Specialist II positions previously continued by Financial Order 002851 F4 and provides funding for the approved reorganization to Marine Resource Specialist positions. These positions end June 7, 2025. This initiative also provides one-time funding for related All Other costs.

	2023-24	2024-25
Personal Services	\$0	\$178,480
All Other	\$0	\$8,525
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$187,005

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding to increase the baseline allocation for federal grants.

	2023-24	2024-25
All Other	\$0	\$690,386
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$690,386

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding to increase the baseline allocation for nonfederal grants.

	2023-24	2024-25
All Other	\$0	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$60,000

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Moves a transfer from the Department of Environmental Protection's Maine Ground and Surface Waters Clean-up and Response Fund from the Bureau of Marine Science to the Bureau of Public Health.

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

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,146
GENERAL FUND TOTAL	\$0	\$3,146

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$9,442
All Other	\$0	\$451
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,893

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Transfers one Marine Resource Specialist II position and related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,925
All Other	\$0	\$4,152
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$91,077

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$8,136
GENERAL FUND TOTAL	\$0	\$8,136

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$27,360
All Other	\$0	\$1,307
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$28,667

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Personal Services	\$0	\$10,168
All Other	\$0	\$487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,655

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 9 Resource Management Coordinator positions to Marine Resource Management Coordinator positions. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$3,854
All Other	\$0	\$185
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,039

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$81,341
GENERAL FUND TOTAL	\$0	\$81,341

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$36,922
All Other	\$0	\$1,763
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$38,685

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$69,491
All Other	\$0	\$3,339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$72,830

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of one limited-period Marine Resource Scientist II position from range 25 to range 28 and 2 limited-period Marine Resource Scientist I positions from range 23 to range 24. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$21,280
All Other	\$0	\$1,017
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,297

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program and 25% Other Special Revenue Funds in the Bureau of Policy and Management program to 75% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program. This initiative also reallocates related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$5)
GENERAL FUND TOTAL	\$0	(\$5)
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$24,166
All Other	\$0	\$1,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,321

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position, retroactive to May 31, 2022. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$13,285
GENERAL FUND TOTAL	\$0	\$13,285
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$9,161
All Other	\$0	\$434
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,595

Bureau of Marine Science 0027

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$5,501
All Other	\$0	\$263
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,764

Bureau of Marine Science 0027

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS, One-time funding.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
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Personal Services	\$0	\$8,421
All Other	\$0	\$399
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,820

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,837,380	\$2,035,009
All Other	\$1,013,463	\$1,013,463
GENERAL FUND TOTAL	\$2,850,843	\$3,048,472
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,180,347	\$1,876,288
All Other	\$773,950	\$1,498,005
FEDERAL EXPENDITURES FUND TOTAL	\$1,954,297	\$3,374,293
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
Personal Services	\$1,197,186	\$1,427,452
All Other	\$1,001,367	\$1,046,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,553	\$2,473,743
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$349,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$349,500	\$500

Bureau of Policy and Management 0258

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	\$2,007,422	\$2,060,963
All Other	\$3,401,051	\$3,401,051
GENERAL FUND TOTAL	\$5,408,473	\$5,462,014
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$603,983	\$614,133
All Other	\$1,097,850	\$1,097,850

FEDERAL EXPENDITURES FUND TOTAL	\$1,701,833	\$1,711,983
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,749,546	\$1,793,403
All Other	\$1,224,087	\$1,224,087
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,973,633	\$3,017,490
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$1,220,610	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,220,610	\$870,519

Bureau of Policy and Management 0258

2023 Public Law 17 Part A 49

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.

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

Bureau of Policy and Management 0258

2023 Public Law 17 Part A 49

Initiative: Continues and makes permanent one Business Systems Administrator position previously continued in Financial Order 002256 F3 and provides funding for related All Other costs.

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

Bureau of Policy and Management 0258

2023 Public Law 17 Part A 49

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,300)	(\$55,795)
All Other	(\$2,727)	(\$2,751)
FEDERAL EXPENDITURES FUND TOTAL	(\$58,027)	(\$58,546)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,300	\$55,795
All Other	\$2,727	\$2,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,027	\$58,546

Bureau of Policy and Management 0258

2023 Public Law 17 Part A 49

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

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

Bureau of Policy and Management 0258

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	(\$59,476)	(\$60,397)
GENERAL FUND TOTAL	(\$59,476)	(\$60,397)

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 to increase the hours of one Resource Management Coordinator position from 56 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$31,003	\$32,687
All Other	\$1,529	\$1,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,532	\$34,299

Bureau of Policy and Management 0258

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$6,596	\$6,766
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,596	\$6,766

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$52,479)	(\$17,764)
GENERAL FUND TOTAL	(\$52,479)	(\$17,764)

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Continues 3 limited-period Marine Resource Specialist II positions previously continued by Financial Order 002865 F4 and provides funding for the approved reorganization to Marine Resource Specialist positions. These positions end June 7, 2025. This initiative reduces All Other funding one time to fund the cost of the positions and the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$267,720
All Other	\$0	(\$267,720)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Continues one limited-period Marine Resource Scientist I position previously continued by Financial Order 002865 F4 and one limited-period Marine Resource Scientist I position previously continued by Financial Order 002866 F4 and provides funding for the approved reorganization from range 23 to range 24. These positions end June 7, 2025. This initiative reduces All Other funding one time to fund the cost of the positions and the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$198,104
All Other	\$0	(\$198,104)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Transfers one Marine Resource Specialist II position and related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program within the same fund.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$86,925)
All Other	\$0	(\$4,152)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$91,077)

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 9 Resource Management Coordinator positions to Marine Resource Management Coordinator positions. This initiative also provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$0	\$35,337
GENERAL FUND TOTAL	\$0	\$35,337

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$7,709
All Other	\$0	\$369
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,078

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$17,700
All Other	\$0	\$847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,547

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$0	\$21,990
GENERAL FUND TOTAL	\$0	\$21,990

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$3,796
All Other	\$0	\$182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,978

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order CV0599 F4 and provides funding for the approved reorganization from range 25 to range 28. This position ends on December 31, 2024.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$67,390
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$67,390

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Continues 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order CV0600 F4 and provides funding for the approved reorganization from range 23 to range 24. These positions end on December 31, 2024.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$115,208
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$115,208

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Adjusts funding to correct a negative allocation due to Public Law 2023, chapter 17, which transferred position count and related STA-CAP charges to a different funding source.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$930
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$930

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program and 25% Other Special Revenue Funds in the Bureau of Policy and Management program to 75% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program. This initiative also reallocates related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	(\$24,161)
All Other	\$0	(\$1,154)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$25,315)

Bureau of Policy and Management 0258

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$15,179
All Other	\$0	\$726
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,905

Bureau of Policy and Management 0258

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS, One-time funding.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$27,103
All Other	\$0	\$1,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$28,388

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,992,050	\$2,607,842
All Other	\$4,085,527	\$3,649,652
GENERAL FUND TOTAL	\$6,077,577	\$6,257,494
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$548,683	\$566,047
All Other	\$1,095,123	\$1,096,398
FEDERAL EXPENDITURES FUND TOTAL	\$1,643,806	\$1,662,445
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	18.000
Personal Services	\$1,956,024	\$1,956,987
All Other	\$1,248,388	\$1,246,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,204,412	\$3,203,495
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Personal Services	\$0	\$182,598
All Other	\$1,220,610	\$870,519
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,220,610	\$1,053,117

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$245,630	\$251,543
All Other	\$364,866	\$364,868
FEDERAL EXPENDITURES FUND TOTAL	\$610,496	\$616,411
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$751,856	\$771,916
All Other	\$113,892	\$113,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$865,748	\$885,808
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$17,842	\$22,415
All Other	\$880	\$1,105
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,722	\$23,520

Bureau of Public Health Z154

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	(\$62,694)	(\$64,354)
GENERAL FUND TOTAL	(\$62,694)	(\$64,354)

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

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$526	\$627
FEDERAL EXPENDITURES FUND TOTAL	\$526	\$627

Bureau of Public Health Z154

2023 Public Law 412 Part A 31

Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,698	\$2,935
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,698	\$2,935

Bureau of Public Health Z154

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$55,318)	(\$18,928)
GENERAL FUND TOTAL	(\$55,318)	(\$18,928)

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Moves a transfer from the Department of Environmental Protection's Maine Ground and Surface Waters Clean-up and Response Fund from the Bureau of Marine Science to the Bureau of Public Health.

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

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reclassification of 2 Marine Resource Specialist I positions to Marine Resource Specialist II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$9,878
GENERAL FUND TOTAL	\$0	\$9,878

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$33,407
GENERAL FUND TOTAL	\$0	\$33,407

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$9,822
All Other	\$0	\$470
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,292

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$36,016
GENERAL FUND TOTAL	\$0	\$36,016

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$8,114

All Other	\$0	\$388
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,502
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$101,071
All Other	\$0	\$4,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,900

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 2 Seafood Technologist positions from range 20 to range 21.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,883
GENERAL FUND TOTAL	\$0	\$5,883

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 2 Seafood Technologist positions from range 21 to range 23.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$14,317
GENERAL FUND TOTAL	\$0	\$14,317

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of one Seafood Technology Supervisor position from range 25 to range 27.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,311
GENERAL FUND TOTAL	\$0	\$7,311

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of one Seafood Technology Supervisor position from range 27 to range 30.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,726
GENERAL FUND TOTAL	\$0	\$11,726

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of one Senior Seafood Inspector position from range 22 to range 25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$12,008
GENERAL FUND TOTAL	\$0	\$12,008

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved reclassification of 2 Marine Resource Specialist I positions to Marine Resource Specialist II positions, retroactive to February 17, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$20,352
GENERAL FUND TOTAL	\$0	\$20,352

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved range change of 2 Seafood Technologist positions from range 20 to range 21, retroactive to July 19, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,505
GENERAL FUND TOTAL	\$0	\$11,505

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved range change of one Seafood Technology Supervisor position from range 25 to range 27, retroactive to August 1, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$14,189
GENERAL FUND TOTAL	\$0	\$14,189

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,134,866	\$2,429,259
All Other	\$452,160	\$460,637
GENERAL FUND TOTAL	\$2,587,026	\$2,889,896
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$245,630	\$259,657
All Other	\$365,392	\$365,883
FEDERAL EXPENDITURES FUND TOTAL	\$611,022	\$625,540
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$769,698	\$905,224
All Other	\$117,470	\$148,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$887,168	\$1,053,455
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
Capital Expenditures	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

Lobster Innovation Fund Z391

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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Lobster Innovation Fund Z391

2023 Public Law 466

Initiative: Provides a base allocation for outside funding received for 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.

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

**LOBSTER INNOVATION FUND Z391
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Lobster Legal Defense Fund Z365

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$380,000	\$380,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$380,000

Lobster Legal Defense Fund Z365

2023 Public Law 17 Part A 49

Initiative: Reduces funding to recognize a decrease in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$378,030)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$378,030)

**LOBSTER LEGAL DEFENSE FUND Z365
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$380,000	\$1,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,000	\$1,970

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,340	\$273,157
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321
All Other	\$1,362,338	\$1,362,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,802	\$2,590,658
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
Capital Expenditures	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,999,500	\$500

Marine Patrol - Bureau of 0029

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	(\$139,131)	(\$140,282)
GENERAL FUND TOTAL	(\$139,131)	(\$140,282)

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
OTHER SPECIAL REVENUE FUNDS		
All Other	\$4,869	\$5,126
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,869	\$5,126

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$122,762)	(\$41,260)
GENERAL FUND TOTAL	(\$122,762)	(\$41,260)

Marine Patrol - Bureau of 0029

2023 Public Law 643 Part A 24

Initiative: Provides funding to support the increased cost of lobster trap tags.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$502,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$502,844

Marine Patrol - Bureau of 0029

2023 Public Law 643 Part A 24

Initiative: Provides one-time capital funding for renovations to the interior shared space of the Department of Agriculture, Conservation and Forestry and the Bureau of Marine Patrol's Division II.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,122,719	\$5,299,620
All Other	\$1,255,954	\$1,543,883
Capital Expenditures	\$3,600,600	\$200,000
GENERAL FUND TOTAL	\$9,979,273	\$7,043,503
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,340	\$273,157
All Other	\$120,036	\$120,036
FEDERAL EXPENDITURES FUND TOTAL	\$390,376	\$393,193
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,464	\$1,228,321
All Other	\$1,367,207	\$1,870,307
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,567,671	\$3,098,628
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
Capital Expenditures	\$1,999,500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,999,500	\$500

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$408,324	\$413,599
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$445,324	\$450,599
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,233,443	\$1,259,962
All Other	\$848,725	\$848,682
FEDERAL EXPENDITURES FUND TOTAL	\$2,082,168	\$2,108,644

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,644	\$145,170
All Other	\$143,259	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$286,903	\$288,429

Sea Run Fisheries and Habitat Z295

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$62,253	\$62,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,253	\$62,253

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part A 49

Initiative: Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$54,233	\$55,210
All Other	\$2,675	\$2,722
FEDERAL EXPENDITURES FUND TOTAL	\$56,908	\$57,932

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part A 49

Initiative: Reallocates one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds within the same program. This initiative also provides All Other funding to support management and restoration efforts for diadromous fish species.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	(\$34,043)	(\$35,684)
All Other	(\$1,679)	(\$1,760)
FEDERAL EXPENDITURES FUND TOTAL	(\$35,722)	(\$37,444)

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$34,043	\$35,684
All Other	\$93,423	\$93,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,466	\$129,188

Sea Run Fisheries and Habitat Z295

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	(\$12,074)	(\$12,100)
GENERAL FUND TOTAL	(\$12,074)	(\$12,100)

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	\$986	\$986

Sea Run Fisheries and Habitat Z295

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$46,705	\$53,209
FEDERAL EXPENDITURES FUND TOTAL	\$46,705	\$53,209

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
All Other	\$326	\$572
OTHER SPECIAL REVENUE FUNDS TOTAL	\$326	\$572

Sea Run Fisheries and Habitat Z295

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,653)	(\$3,559)
GENERAL FUND TOTAL	(\$10,653)	(\$3,559)

Sea Run Fisheries and Habitat Z295

2023 Public Law 643 Part A 24

Initiative: Provides funding to increase the baseline allocation for federal grants.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$168,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$168,000

Sea Run Fisheries and Habitat Z295

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$2,988
GENERAL FUND TOTAL	\$0	\$2,988

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$2,989
All Other	\$0	\$143
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,132

Sea Run Fisheries and Habitat Z295

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$24,367
GENERAL FUND TOTAL	\$0	\$24,367

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$95,137
All Other	\$0	\$4,544
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$99,681

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$10,165
All Other	\$0	\$486
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,651

**SEA RUN FISHERIES AND HABITAT Z295
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$385,597	\$425,295
All Other	\$67,986	\$67,986
GENERAL FUND TOTAL	\$453,583	\$493,281
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,253,633	\$1,377,614
All Other	\$896,426	\$1,075,540
FEDERAL EXPENDITURES FUND TOTAL	\$2,150,059	\$2,453,154
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$177,687	\$191,019
All Other	\$299,261	\$300,074
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,948	\$491,093

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	103.500	103.500
Personal Services	\$11,472,612	\$12,797,025
All Other	\$6,875,090	\$6,785,621
Capital Expenditures	\$3,600,600	\$200,000
General Fund Total	\$21,948,302	\$19,782,646
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$3,498,633	\$4,352,763
All Other	\$3,250,927	\$4,155,862
Federal Expenditures Fund Total	\$6,749,560	\$8,508,625
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$5,301,059	\$5,709,003
All Other	\$4,414,193	\$4,613,881
Other Special Revenue Funds Total	\$9,715,252	\$10,322,884
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
Personal Services	\$0	\$182,598
All Other	\$1,220,610	\$870,519
Capital Expenditures	\$2,349,500	\$1,500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$3,570,110	\$1,054,617

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	188.500	188.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$20,272,304	\$23,041,389
All Other	\$15,760,820	\$16,425,883
Capital Expenditures	\$5,950,100	\$201,500
DEPARTMENT TOTAL - ALL FUNDS	\$41,983,224	\$39,668,772

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	\$1,943,600	\$1,943,600

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

2023 Public Law 643 Part A 25

Initiative: Reduces funding for projected debt service payments.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$165,377)
GENERAL FUND TOTAL	\$0	(\$165,377)

MAINE MARITIME ACADEMY - DEBT SERVICE Z304 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$2,984,519	\$3,723,498
GENERAL FUND TOTAL	\$2,984,519	\$3,723,498

Maine Maritime Academy Scholarship Fund - Casino Z167

2023 Public Law 17 Part A 50

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$164,146	\$164,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,146	\$164,146

Maine Maritime Academy Scholarship Fund - Casino Z167

2023 Public Law 412 Part A 32

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$34,971	\$36,927
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,971	\$36,927

Maine Maritime Academy Scholarship Fund - Casino Z167

2023 Public Law 643 Part A 25

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$583

Maine Maritime Academy Scholarship Fund - Casino Z167

2023 Public Law 643 Part A 25

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,264
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,264

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$199,117	\$202,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$199,117	\$202,920

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
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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	\$439,715	\$899,217

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$12,216,165	\$12,675,667
GENERAL FUND TOTAL	\$12,216,165	\$12,675,667

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	\$50,000	\$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
All Other	\$15,250,684	\$16,449,165
General Fund Total	\$15,250,684	\$16,449,165
Other Special Revenue Funds	2023-24	2024-25
All Other	\$199,117	\$202,920
Other Special Revenue Funds Total	\$199,117	\$202,920

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
	2023-24	2024-25
All Other	\$15,449,801	\$16,652,085
DEPARTMENT TOTAL - ALL FUNDS	\$15,449,801	\$16,652,085

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	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

TransCap Trust Fund Z064

2023 Public Law 668

Initiative: Reduction in allocations from reducing the amount of gasoline taxes transferred from the Highway Fund to the TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$80,620)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$80,620)

TRANSCAP TRUST FUND Z064		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$80,620)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$80,620)

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
All Other	\$69,331	\$69,331
General Fund Total	\$69,331	\$69,331
Other Special Revenue Funds	2023-24	2024-25
All Other	\$0	(\$80,620)
Other Special Revenue Funds Total	\$0	(\$80,620)

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$69,331	(\$11,289)
DEPARTMENT TOTAL - ALL FUNDS	\$69,331	(\$11,289)

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	\$2,336,089	\$2,390,349
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum 0180

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	(\$57,141)	(\$57,764)
GENERAL FUND TOTAL	(\$57,141)	(\$57,764)

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	\$44,633	\$75,387

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$50,418)	(\$16,989)
GENERAL FUND TOTAL	(\$50,418)	(\$16,989)

MAINE STATE MUSEUM 0180 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,020,800	\$2,107,866
All Other	\$268,687	\$335,517
Capital Expenditures	\$400,000	\$0
GENERAL FUND TOTAL	\$2,689,487	\$2,443,383
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum - Operating Fund Z179

2023 Public Law 17 Part A 52

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,262	\$7,460
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,262	\$35,460

**MAINE STATE MUSEUM - OPERATING FUND Z179
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$7,262	\$7,460
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,262	\$35,460

Research and Collection - Museum 0174

2023 Public Law 17 Part A 52

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$5,651	\$5,711
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,889	\$168,949

Research and Collection - Museum 0174

2023 Public Law 412 Part A 33

Initiative: Provides one-time funding for improvements and purchases related to the newly redesigned and rebuilt main floor of the Maine State Museum.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$44,000	\$44,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,000	\$44,000

**RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$5,651	\$5,711
All Other	\$207,238	\$207,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,889	\$212,949

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,020,800	\$2,107,866
All Other	\$268,687	\$335,517
Capital Expenditures	\$400,000	\$0
General Fund Total	\$2,689,487	\$2,443,383
Federal Expenditures Fund	2023-24	2024-25
All Other	\$130,606	\$130,606
Federal Expenditures Fund Total	\$130,606	\$130,606
Other Special Revenue Funds	2023-24	2024-25
Personal Services	\$12,913	\$13,171
All Other	\$416,137	\$416,137
Other Special Revenue Funds Total	\$429,050	\$429,308

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS - ALL FUNDS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,033,713	\$2,121,037
All Other	\$815,430	\$882,260
Capital Expenditures	\$400,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,249,143	\$3,003,297

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**

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 - ALL FUNDS**

	2023-24	2024-25
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL - ALL FUNDS	\$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 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	(\$9,741)	(\$10,197)
GENERAL FUND TOTAL	(\$9,741)	(\$10,197)

Office of Affordable Health Care Z320

2023 Public Law 412 Part A 34

Initiative: Provides an allocation for the receipt and expenditure of grants and other revenues by the Office of Affordable Health Care.

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

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,595)	(\$2,999)
GENERAL FUND TOTAL	(\$8,595)	(\$2,999)

**OFFICE OF AFFORDABLE HEALTH CARE Z320
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,816	\$375,123
All Other	\$185,065	\$190,321
GENERAL FUND TOTAL	<u>\$534,881</u>	<u>\$565,444</u>
FEDERAL EXPENDITURES FUND		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

**OFFICE OF AFFORDABLE HEALTH CARE
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,816	\$375,123
All Other	\$185,065	\$190,321
General Fund Total	<u>\$534,881</u>	<u>\$565,444</u>
Federal Expenditures Fund	2023-24	2024-25
All Other	\$500	\$500
Federal Expenditures Fund Total	<u>\$500</u>	<u>\$500</u>
Other Special Revenue Funds	2023-24	2024-25
All Other	\$500	\$500
Other Special Revenue Funds Total	<u>\$500</u>	<u>\$500</u>

**OFFICE OF AFFORDABLE HEALTH CARE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,816	\$375,123
All Other	\$186,065	\$191,321
DEPARTMENT TOTAL - ALL FUNDS	<u>\$535,881</u>	<u>\$566,444</u>

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$373,680	\$332,253
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$373,680	\$332,253

Racial, Indigenous and Tribal Populations Z319

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 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	(\$15,155)	(\$15,891)
GENERAL FUND TOTAL	(\$15,155)	(\$15,891)

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
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
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Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,372)	(\$4,674)
GENERAL FUND TOTAL	(\$13,372)	(\$4,674)

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 643 Part A 26

Initiative: Reduces funding for commissioner per diem payments.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$28,000)
GENERAL FUND TOTAL	\$0	(\$28,000)

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$706,489	\$725,258
All Other	\$538,870	\$538,870
GENERAL FUND TOTAL	\$1,245,359	\$1,264,128
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$373,680	\$332,253
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$373,680	\$332,253

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$706,489	\$725,258
All Other	\$538,870	\$538,870
General Fund Total	\$1,245,359	\$1,264,128
Federal Expenditures Fund	2023-24	2024-25
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Other Special Revenue Funds	2023-24	2024-25
All Other	\$50,500	\$50,500
Other Special Revenue Funds Total	\$50,500	\$50,500
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
All Other	\$373,680	\$332,253
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$373,680	\$332,253

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$706,489	\$725,258
All Other	\$963,550	\$922,123
DEPARTMENT TOTAL - ALL FUNDS	\$1,670,039	\$1,647,381

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		
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 - ALL FUNDS		
	2023-24	2024-25
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL - ALL FUNDS	\$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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

POTATO BOARD 0429		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

POTATO BOARD, MAINE		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
All Other	\$160,902	\$160,902
General Fund Total	\$160,902	\$160,902
Other Special Revenue Funds	2023-24	2024-25
All Other	\$1,586,129	\$1,586,129
Other Special Revenue Funds Total	\$1,586,129	\$1,586,129

POTATO BOARD, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,747,031	\$1,747,031
DEPARTMENT TOTAL - ALL FUNDS	\$1,747,031	\$1,747,031

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,266,515	\$1,281,248
All Other	\$3,936,958	\$3,936,958

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,203,473	\$5,218,206
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Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 17 Part A 58

Initiative: Provides funding for the proposed reorganization of one Assistant to the Commissioner position to an Executive Director of Operations position and provides funding for related All Other costs.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$20,411	\$20,404
All Other	\$121	\$121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,532	\$20,525

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 310

Initiative: Provides ongoing funds for the technology and other administrative costs associated with adding one Comprehensive Health Planner II position to support the anticipated increase in workload associated with joining the Audiology and Speech-Language Pathology Interstate Compact.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$3,285	\$4,325
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,285	\$4,325

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 329

Initiative: Provides ongoing funds for the technology and other administrative costs associated with adding one Comprehensive Health Planner II position to support the anticipated increase in workload associated with joining the Physical Therapy Licensure Compact.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$2,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,245

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 412 Part A 36

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

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$87,705	\$87,792
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,705	\$87,792

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 412 Part A 36

Initiative: Provides additional funding for an external technology services contract and related STA-CAP charges.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		

All Other	\$502,970	\$502,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$502,970	\$502,970

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 412 Part A 36

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$131,979	\$131,979
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,979	\$131,979

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 412 Part A 36

Initiative: Establishes one Public Service Manager I position to improve business processes with additional training and testing support for agency licensing management system users and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,609	\$112,394
All Other	\$633	\$668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,242	\$113,062

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 625

Initiative: Allocates ongoing funds for the costs of replacing an Assistant to the Commissioner position with a Deputy Commissioner position.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$19,003
All Other	\$0	\$1,411
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,414

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 664

Initiative: Allocates ongoing funds for the STA-CAP, service center support and technology costs associated with implementing the compact for licensing dentists and dental hygienists.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$9,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,236

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 670

Initiative: Allocates one-time funds for the STA-CAP and technology costs associated with implementing the compact for licensing physician assistants.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$106,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$106,350

Administrative Services - Professional and Financial Regulation 0094

2023 Public Law 674

Initiative: Allocates ongoing funds for the STA-CAP, service center support and technology costs associated with implementing the compact for licensing social workers.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$13,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,854

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,393,535	\$1,433,049
All Other	\$4,663,651	\$4,797,909
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,057,186	\$6,230,958

Bureau of Consumer Credit Protection 0091

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

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

Bureau of Consumer Credit Protection 0091

2023 Public Law 412 Part A 36

Initiative: Establishes 3 Consumer Credit Examiner positions in the licensing division to address the growing number of licensees and registrants regulated by the Office of Consumer Credit Regulation and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,323	\$257,004
All Other	\$11,207	\$7,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,530	\$264,140

**BUREAU OF CONSUMER CREDIT PROTECTION 0091
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,381,656	\$2,450,962
All Other	\$621,235	\$617,164
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,002,891	\$3,068,126

Dental Practice - Board of 0384

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

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

Dental Practice - Board of 0384

2023 Public Law 17 Part A 58

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Licensing and Enforcement program within the same fund pursuant to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001, subsection 38 changing the Board of Dental Practice from a program affiliated with the department to a component program of the Office of Professional and Occupational Regulation.

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

**DENTAL PRACTICE - BOARD OF 0384
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Engineers - State Board of Licensure for Professional 0369

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,646	\$235,197
All Other	\$87,301	\$87,301
OTHER SPECIAL REVENUE FUNDS TOTAL	\$318,947	\$322,498

Engineers - State Board of Licensure for Professional 0369

2023 Public Law 412 Part A 36

Initiative: Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$21,403	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,403	\$0

Engineers - State Board of Licensure for Professional 0369

2023 Public Law 412 Part A 36

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,442	\$2,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,442	\$2,120

Engineers - State Board of Licensure for Professional 0369

2023 Public Law 412 Part A 36

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$12,231	\$12,230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,231	\$12,230

Engineers - State Board of Licensure for Professional 0369

2023 Public Law 643 Part A 27

Initiative: Provides funding for higher rent costs for leased office space and related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$9,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,703

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,646	\$235,197
All Other	\$122,377	\$111,354
OTHER SPECIAL REVENUE FUNDS TOTAL	\$354,023	\$346,551

Financial Institutions - Bureau of 0093

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,129,274	\$2,168,947
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774,633	\$2,814,306

FINANCIAL INSTITUTIONS - BUREAU OF 0093 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,129,274	\$2,168,947
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774,633	\$2,814,306

Homeowner Assistance Fund Z301

2023 Public Law 412 Part A 36

Initiative: Provides funding for assistance and relief grant payments and professional services contracts authorized by the Homeowner Assistance Fund program.

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

FEDERAL EXPENDITURES FUND - ARP TOTAL

\$500

\$500

**HOMEOWNER ASSISTANCE FUND Z301
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP

2023-24

2024-25

All Other

\$500

\$500

FEDERAL EXPENDITURES FUND - ARP TOTAL

\$500

\$500

Insurance - Bureau of 0092

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND

2023-24

2024-25

All Other

\$10,000

\$10,000

FEDERAL EXPENDITURES FUND TOTAL

\$10,000

\$10,000

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

POSITIONS - LEGISLATIVE COUNT

72.000

72.000

Personal Services

\$8,196,253

\$8,410,883

All Other

\$3,802,204

\$3,802,204

OTHER SPECIAL REVENUE FUNDS TOTAL

\$11,998,457

\$12,213,087

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY

2023-24

2024-25

All Other

\$12,900

\$500

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL

\$12,900

\$500

Insurance - Bureau of 0092

2023 Public Law 395

Initiative: Provides a one-time allocation of funds for review of rate plans and forms associated with motor vehicle liability policy coverage of towing and vehicle storage.

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

All Other

\$0

\$20,250

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$20,250

Insurance - Bureau of 0092

2023 Public Law 590

Initiative: Provides funding for one Senior Insurance Analyst position to manage the independent health care provider assistance liaison program and complaint process.

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

POSITIONS - LEGISLATIVE COUNT

0.000

1.000

Personal Services

\$0

\$100,788

All Other

\$0

\$15,725

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$116,513
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Insurance - Bureau of 0092

2023 Public Law 661

Initiative: Provides a one-time allocation for a consultant to develop guidance on pain management plans.

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

INSURANCE - BUREAU OF 0092		
PROGRAM SUMMARY		
	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	72.000	73.000
Personal Services	\$8,196,253	\$8,511,671
All Other	\$3,802,204	\$3,863,179
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,998,457	\$12,374,850
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$12,900	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$12,900	\$500

Licensure in Medicine - Board of 0376

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

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

Licensure in Medicine - Board of 0376

2023 Public Law 17 Part A 58

Initiative: Provides funding for the proposed reorganization of one Assistant Executive Director Board Medicine position to a Public Service Coordinator II position in the Board of Licensure in Medicine.

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

Licensure in Medicine - Board of 0376

2023 Public Law 412 Part A 36

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$70,708	\$70,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,708	\$70,708

Licensure in Medicine - Board of 0376

2023 Public Law 412 Part A 36

Initiative: Provides funding for increased out-of-state travel and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,101	\$10,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,101	\$10,101

Licensure in Medicine - Board of 0376

2023 Public Law 412 Part A 36

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$20,997	\$21,041
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,997	\$21,041

Licensure in Medicine - Board of 0376

2023 Public Law 412 Part A 36

Initiative: Provides funding to increase the hours of one Physician III position from 60 hours to 80 hours biweekly and cover related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$57,538	\$60,055
All Other	\$581	\$608
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,119	\$60,663

Licensure in Medicine - Board of 0376

2023 Public Law 412 Part A 36

Initiative: Establishes one Office Specialist II position in the Board of Licensure in Medicine to help address patient safety issues in a timely manner. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,735	\$85,561
All Other	\$816	\$865
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,551</u>	<u>\$86,426</u>

Licensure in Medicine - Board of 0376

2023 Public Law 412 Part A 36

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$31,955	\$44,843
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,955</u>	<u>\$44,843</u>

Licensure in Medicine - Board of 0376

2023 Public Law 412 Part A 36

Initiative: Adjusts funding associated with the approved reclassification of one Assistant Executive Director Board Medicine position to an Assistant Executive Director Board Licensure Medicine position in the Board of Licensure in Medicine, retroactive to May 21, 2020.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$41,416	(\$14,758)
All Other	\$381	(\$149)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,797</u>	<u>(\$14,907)</u>

Licensure in Medicine - Board of 0376

2023 Public Law 643 Part A 27

Initiative: Continues and makes permanent one part-time Office Assistant I position previously continued by Financial Order 002855 F4 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$20,689
All Other	\$0	\$146
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$20,835</u>

Licensure in Medicine - Board of 0376

2023 Public Law 670

Initiative: Allocates funds for the STA-CAP and rule-making costs associated with implementing the compact for licensing physician assistants.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$2,660
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$2,660</u>

Licensure in Medicine - Board of 0376

2023 Public Law 670

Initiative: Allocates funds for one Comprehensive Health Planner II position and related All Other costs to manage increased responsibilities including application review for compact privilege, compact compliance, compact reporting, joint investigations and discipline reporting.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,584
All Other	\$0	\$11,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$106,656

LICENSURE IN MEDICINE - BOARD OF 0376		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	12.500
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,298,209	\$1,395,611
All Other	\$929,360	\$955,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,227,569	\$2,351,324

Manufactured Housing Board 0351

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

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

MANUFACTURED HOUSING BOARD 0351		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

Nursing - Board of 0372

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,144	\$10,144

FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$783,570	\$807,687
All Other	\$562,481	\$562,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,346,051	\$1,370,168

Nursing - Board of 0372

2023 Public Law 17 Part A 58

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to 2 Office Specialist I positions and the approved reorganization of one Office Specialist I position to an Office Specialist II position. This initiative also provides funding for related All Other costs. The approved reclassifications of 2 Office Specialist I positions have an effective date of May 21, 2020.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$38,025	\$15,141
All Other	\$561	\$224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,586	\$15,365

Nursing - Board of 0372

2023 Public Law 412 Part A 36

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$13,500	\$21,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,500	\$21,720

Nursing - Board of 0372

2023 Public Law 412 Part A 36

Initiative: Provides funding for the approved reclassification of one Assistant Executive Director Board of Nursing position from range 26 to range 31, retroactive to June 5, 2020, and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$85,090	\$19,796
All Other	\$1,276	\$293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,366	\$20,089

Nursing - Board of 0372

2023 Public Law 643 Part A 27

Initiative: Provides funding for higher rent costs for leased office space and related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$25,098
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,098

NURSING - BOARD OF 0372**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$906,685	\$842,624
All Other	\$577,818	\$609,816
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,484,503	\$1,452,440

Office of Professional and Occupational Regulation 0352

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57,000	57,000
Personal Services	\$5,538,001	\$5,692,880
All Other	\$2,661,774	\$2,661,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,199,775	\$8,354,654

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$200,000	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$500

Office of Professional and Occupational Regulation 0352

2023 Public Law 17 Part A 58

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Licensing and Enforcement program within the same fund pursuant to the amendment in this Act to the Maine Revised Statutes, Title 10, section 8001, subsection 38 changing the Board of Dental Practice from a program affiliated with the department to a component program of the Office of Professional and Occupational Regulation.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$416,924	\$425,393
All Other	\$195,907	\$195,907
OTHER SPECIAL REVENUE FUNDS TOTAL	\$612,831	\$621,300

Office of Professional and Occupational Regulation 0352

2023 Public Law 310

Initiative: Provides ongoing funds for one Comprehensive Health Planner II position and related All Other costs to support the anticipated increase in workload associated with joining the Audiology and Speech-Language Pathology Interstate Compact.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,946	\$104,273
All Other	\$12,267	\$8,834
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,213	\$113,107

Office of Professional and Occupational Regulation 0352

2023 Public Law 329

Initiative: Provides ongoing funds for one Comprehensive Health Planner II position and related All Other costs to support the anticipated increase in workload associated with joining the Physical Therapy Licensure Compact.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$49,297
All Other	\$0	\$12,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,836

Office of Professional and Occupational Regulation 0352

2023 Public Law 412 Part A 36

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$55,668	\$67,848
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,668	\$67,848

Office of Professional and Occupational Regulation 0352

2023 Public Law 412 Part A 36

Initiative: Establishes one Public Service Executive II position as a senior policy position to provide advanced legal analysis skills to the Office of Professional and Occupational Regulation and advise the director on emerging public policy issues. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,413	\$148,069
All Other	\$1,702	\$1,795
OTHER SPECIAL REVENUE FUNDS TOTAL	\$142,115	\$149,864

Office of Professional and Occupational Regulation 0352

2023 Public Law 643 Part A 27

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Comprehensive Health Planner I position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$6,633
All Other	\$0	\$89
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,722

Office of Professional and Occupational Regulation 0352

2023 Public Law 643 Part A 27

Initiative: Establishes 2 Elevator Inspector positions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$185,310
All Other	\$0	\$29,764
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$215,074

Office of Professional and Occupational Regulation 0352

2023 Public Law 643 Part A 27

Initiative: Allocates ongoing funds to allow for the future reclassification or reorganization and evaluation of 4 Elevator Inspector positions and one Chief Elevator/Boiler Inspector position to address recruitment and retention.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$126,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$126,804

Office of Professional and Occupational Regulation 0352

2023 Public Law 664

Initiative: Allocates funds for one Comprehensive Health Planner II position and one Health Services Consultant position and related All Other costs to manage increased responsibilities including application review for compact privilege, compact compliance, compact reporting and joint investigations.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,292
All Other	\$0	\$13,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$204,352

Office of Professional and Occupational Regulation 0352

2023 Public Law 664

Initiative: Allocates funds for the STA-CAP and rulemaking costs associated with implementing the compact for licensing dentists and dental hygienists.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$5,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,753

Office of Professional and Occupational Regulation 0352

2023 Public Law 674

Initiative: Allocates funds for one Comprehensive Health Planner II position, one Public Service Coordinator II position and one Public Service Manager II position related All Other costs to manage increased responsibilities including application review for compact privilege, compact compliance, compact reporting and joint investigations.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$348,340
All Other	\$0	\$18,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$366,680

Office of Professional and Occupational Regulation 0352

2023 Public Law 674

Initiative: Allocates funds for the STA-CAP and rule-making costs associated with implementing the compact for licensing social workers.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$6,169
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,169

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	63.000	71.000
Personal Services	\$6,169,284	\$7,278,291
All Other	\$2,927,318	\$3,021,872
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,096,602	\$10,300,163
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$200,000	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$500

Office of Securities 0943

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000

Personal Services	\$1,772,088	\$1,820,413
All Other	\$607,147	\$607,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,235	\$2,427,560

Office of Securities 0943

2023 Public Law 412 Part A 36

Initiative: Provides funding for a case management software system and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$150,194	\$74,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,194	\$74,923

Office of Securities 0943

2023 Public Law 412 Part A 36

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$46,468	\$61,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,468	\$61,115

Office of Securities 0943

2023 Public Law 412 Part A 36

Initiative: Establishes one Principal Securities Specialist position to manage investor education and outreach for the Office of Securities and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,406	\$106,925
All Other	\$9,804	\$9,355
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,210	\$116,280

Office of Securities 0943

2023 Public Law 412 Part A 36

Initiative: Provides funding to increase the hours of one Principal Securities Specialist position from 78 hours to 80 hours biweekly and cover related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,521	\$2,668
All Other	\$26	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,547	\$2,695

**OFFICE OF SECURITIES 0943
PROGRAM SUMMARY**

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,876,015	\$1,930,006
All Other	\$813,639	\$752,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,689,654	\$2,682,573

Optometry - Board of 0385

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$65,039	\$65,791
All Other	\$35,897	\$35,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,936	\$101,688

Optometry - Board of 0385

2023 Public Law 412 Part A 36

Initiative: Provides funding for increased out-of-state travel costs and related STA-CAP charges.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,968	\$1,969
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,968	\$1,969

Optometry - Board of 0385

2023 Public Law 412 Part A 36

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,146	\$1,618
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,146	\$1,618

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$65,039	\$65,791
All Other	\$39,011	\$39,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,050	\$105,275

Osteopathic Licensure - Board of 0383

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$108,188	\$110,105
All Other	\$175,783	\$175,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,971	\$285,888

Osteopathic Licensure - Board of 0383

2023 Public Law 412 Part A 36

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$28,217	\$34,321
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,217	\$34,321

Osteopathic Licensure - Board of 0383

2023 Public Law 643 Part A 27

Initiative: Provides funding for higher rent costs for leased office space and related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$6,834
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,834

Osteopathic Licensure - Board of 0383

2023 Public Law 670

Initiative: Allocates funds for the STA-CAP and rule-making costs associated with implementing the compact for licensing physician assistants.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$1,962
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,962

**OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	1.000	1.000
POSITIONS - LEGISLATIVE COUNT		
Personal Services	\$108,188	\$110,105
All Other	\$204,000	\$218,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$312,188	\$329,005

Securities Restitution Assistance Fund Z352

2023 Public Law 17 Part A 58

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$532,000	\$532,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000

**SECURITIES RESTITUTION ASSISTANCE FUND Z352
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$532,000	\$532,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
Federal Expenditures Fund		
All Other	\$62,773	\$62,773
Federal Expenditures Fund Total	<u>\$62,773</u>	<u>\$62,773</u>
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	228.000	238.500
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$24,755,784	\$26,422,254
All Other	\$15,877,972	\$16,165,317
Other Special Revenue Funds Total	<u>\$40,633,756</u>	<u>\$42,587,571</u>
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$212,900	\$1,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	<u>\$212,900</u>	<u>\$1,000</u>
Federal Expenditures Fund - ARP		
All Other	\$500	\$500
Federal Expenditures Fund - ARP Total	<u>\$500</u>	<u>\$500</u>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	228.000	238.500
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$24,755,784	\$26,422,254
All Other	\$16,154,145	\$16,229,590
DEPARTMENT TOTAL - ALL FUNDS	<u>\$40,909,929</u>	<u>\$42,651,844</u>

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	<u>\$1,537,028</u>	<u>\$1,560,874</u>

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		
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 - ALL FUNDS		
	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 - ALL FUNDS	\$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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Property Tax Review - State Board of 0357

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	(\$5,582)	(\$5,849)
GENERAL FUND TOTAL	(\$5,582)	(\$5,849)

Property Tax Review - State Board of 0357

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,925)	(\$1,720)
GENERAL FUND TOTAL	(\$4,925)	(\$1,720)

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$206,189	\$221,445
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$303,420	\$318,676
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS**

	2023-24	2024-25
General Fund		
Personal Services	\$206,189	\$221,445
All Other	\$97,231	\$97,231
General Fund Total	\$303,420	\$318,676
Other Special Revenue Funds		
All Other	\$3,000	\$3,000
Other Special Revenue Funds Total	\$3,000	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
Personal Services	\$206,189	\$221,445
All Other	\$100,231	\$100,231
DEPARTMENT TOTAL - ALL FUNDS	\$306,420	\$321,676

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2023 Public Law 17 Part A 61

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

**PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
General Fund		
All Other	\$1,650,000	\$1,650,000
General Fund Total	\$1,650,000	\$1,650,000
Federal Expenditures Fund - ARP State Fiscal Recovery		
All Other	\$500	\$500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$500	\$500

**PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$1,650,500	\$1,650,500
DEPARTMENT TOTAL - ALL FUNDS	\$1,650,500	\$1,650,500

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

	2023-24	2024-25
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,904	\$155,681
All Other	\$692,205	\$692,205
HIGHWAY FUND TOTAL	\$844,109	\$847,886

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$189,298	\$193,051
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,190,010	\$2,193,763
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$206,389	\$208,464
All Other	\$256,406	\$256,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,795	\$464,870

Administration - Public Safety 0088

2023 Public Law 17 Part A 62

Initiative: Continues and makes permanent one Senior Contract Grant Specialist position previously continued by Financial Order CV0442 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,443	\$107,952
All Other	\$2,600	\$2,600
FEDERAL EXPENDITURES FUND TOTAL	\$105,043	\$110,552

Administration - Public Safety 0088

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	(\$10,171)	(\$10,194)
GENERAL FUND TOTAL	(\$10,171)	(\$10,194)

Administration - Public Safety 0088

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$231	\$231
HIGHWAY FUND TOTAL	\$231	\$231

Administration - Public Safety 0088

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$163,507	\$163,507
HIGHWAY FUND TOTAL	\$163,507	\$163,507

Administration - Public Safety 0088

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$4,210)	(\$4,267)
HIGHWAY FUND TOTAL	(\$4,210)	(\$4,267)

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
All Other	\$231	\$231
GENERAL FUND TOTAL	\$231	\$231

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$231	\$231

FEDERAL EXPENDITURES FUND TOTAL	\$231	\$231
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$77	\$77
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77	\$77

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,974)	(\$2,998)
GENERAL FUND TOTAL	(\$8,974)	(\$2,998)

Administration - Public Safety 0088

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for certain first responder overtime costs associated with the Lewiston mass casualty event on October 25, 2023 and the subsequent apprehension operation.

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

Administration - Public Safety 0088

2023 Public Law 643 Part A 28

Initiative: Provides a one-time appropriation for a 2-year grant program for the purpose of providing physical and mental health services specific to public safety employees.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$269,163	\$279,152
All Other	\$968,273	\$2,968,273
GENERAL FUND TOTAL	\$1,237,436	\$3,247,425
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,694	\$151,414
All Other	\$855,943	\$855,943
HIGHWAY FUND TOTAL	\$1,003,637	\$1,007,357
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$291,741	\$301,003
All Other	\$2,003,543	\$2,003,543
FEDERAL EXPENDITURES FUND TOTAL	\$2,295,284	\$2,304,546
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$206,389	\$208,464
All Other	\$256,483	\$3,256,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,872	\$3,464,947

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
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 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.

	2023-24	2024-25
GENERAL FUND		

Personal Services	(\$2,759)	(\$2,753)
GENERAL FUND TOTAL	(\$2,759)	(\$2,753)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,434)	(\$810)
GENERAL FUND TOTAL	(\$2,434)	(\$810)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,229	\$93,856
All Other	\$12,544	\$12,544
GENERAL FUND TOTAL	\$103,773	\$106,400

Capitol Police - Bureau of 0101

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,408,060	\$1,430,547
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	<u>\$1,530,859</u>	<u>\$1,553,346</u>

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$500,275	\$506,284
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$549,029</u>	<u>\$555,038</u>

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	<u>\$10,097</u>	<u>\$10,094</u>

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	<u>\$2,450</u>	<u>\$2,449</u>

Capitol Police - Bureau of 0101

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	(\$36,457)	(\$36,468)
GENERAL FUND TOTAL	<u>(\$36,457)</u>	<u>(\$36,468)</u>

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,282	\$10,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,282	\$10,282

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$660	\$660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$660	\$660

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

Capitol Police - Bureau of 0101

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$32,168)	(\$10,726)
GENERAL FUND TOTAL	(\$32,168)	(\$10,726)

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Establishes 2 Capitol Police Security Agent positions effective December 8, 2024 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$87,040
All Other	\$0	\$72,272
GENERAL FUND TOTAL	\$0	\$159,312

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Establishes 3 Capitol Police Security Agent positions, one Lead Security Agent position, one Capitol Police Officer position and one Capitol Police Sergeant position, effective March 2, 2025, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$175,193
All Other	\$0	\$129,304
GENERAL FUND TOTAL	\$0	\$304,497

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Establishes one intermittent Capitol Police Officer position and one intermittent Capitol Police Security Agent position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$0	\$84,529

All Other	\$0	\$58,672
GENERAL FUND TOTAL	\$0	\$143,201

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,789
GENERAL FUND TOTAL	\$0	\$5,789

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of one Capitol Police Lieutenant position from range 22 to range 24, one Capitol Police Sergeant position from range 19 to range 22, 10 Capitol Police Officer positions from range 17 to range 19, 2 Watchperson positions from range 8 to range 11 and 4 Capitol Police Screener positions from range 14 to range 15. This initiative also changes the title of the Watchperson position to Security Guard and changes the title of the Capitol Police Screener position to Capitol Police Security Agent.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$92,858
GENERAL FUND TOTAL	\$0	\$92,858

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
Personal Services	\$0	\$68,849
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$68,849

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,965
GENERAL FUND TOTAL	\$0	\$5,965

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33, retroactive to May 22, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$6,933
GENERAL FUND TOTAL	\$0	\$6,933

CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.500	24.500
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$1,492,159	\$2,001,256
All Other	\$262,322	\$522,570
GENERAL FUND TOTAL	\$1,754,481	\$2,523,826
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$500,275	\$575,133
All Other	\$59,696	\$59,696
OTHER SPECIAL REVENUE FUNDS TOTAL	\$559,971	\$634,829

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 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	(\$47,690)	(\$48,466)
GENERAL FUND TOTAL	(\$47,690)	(\$48,466)

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$42,079)	(\$14,255)
GENERAL FUND TOTAL	(\$42,079)	(\$14,255)

Computer Crimes 0048

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to a Supervisor Computer Forensic Laboratory position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$37,219
GENERAL FUND TOTAL	\$0	\$37,219

Computer Crimes 0048

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$55,523
GENERAL FUND TOTAL	\$0	\$55,523

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,889,022	\$2,075,212
All Other	\$673,285	\$673,285
GENERAL FUND TOTAL	\$2,562,307	\$2,748,497

Consolidated Emergency Communications Z021

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

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

Consolidated Emergency Communications Z021

2023 Public Law 17 Part A 62

Initiative: Continues and makes permanent of 4 intermittent Emergency Communication Specialist positions established with Financial Order 002274 F3 and provides funding for related All Other. These 4 intermittent positions work 24 hours biweekly.

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

Consolidated Emergency Communications Z021

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.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
All Other	\$55,709	\$55,709
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$55,709	\$55,709

Consolidated Emergency Communications Z021

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.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
All Other	\$5,107	\$5,107
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$5,107	\$5,107

Consolidated Emergency Communications Z021

2023 Public Law 412 Part A 38

Initiative: Provides funding for increasing the recruitment and retention stipend rate from 15% to 30% for emergency communication specialist supervisors, emergency communication leads and emergency communication specialists.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
Personal Services	\$519,140	\$519,140
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$519,140	\$519,140

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021 PROGRAM SUMMARY		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$6,995,061	\$7,246,051
All Other	\$927,346	\$927,485
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$7,922,407	\$8,173,536

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$948,459	\$974,176
All Other	\$134,216	\$134,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,082,675	\$1,108,392

Criminal Justice Academy 0290

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	(\$4,770)	(\$4,760)
GENERAL FUND TOTAL	(\$4,770)	(\$4,760)

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

2023 Public Law 412 Part A 38

Initiative: Establishes one MCJA Training Coordinator position to assist with the training needs of the State's law enforcement officers and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,220	\$102,470
All Other	\$20,684	\$21,468
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,904	\$123,938

Criminal Justice Academy 0290

2023 Public Law 412 Part A 38

Initiative: Establishes one Office Associate II position to assist with administrative functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,763	\$78,152
All Other	\$17,184	\$17,839
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,947</u>	<u>\$95,991</u>

Criminal Justice Academy 0290

2023 Public Law 412 Part A 38

Initiative: Establishes one Office Associate II position to support existing programs and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,763	\$78,152
All Other	\$17,184	\$17,839
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,947</u>	<u>\$95,991</u>

Criminal Justice Academy 0290

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,209)	(\$1,400)
GENERAL FUND TOTAL	<u>(\$4,209)</u>	<u>(\$1,400)</u>

CRIMINAL JUSTICE ACADEMY 0290		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$160,137	\$164,590
All Other	\$851,616	\$851,639
GENERAL FUND TOTAL	<u>\$1,011,753</u>	<u>\$1,016,229</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,193,205	\$1,232,950
All Other	\$189,268	\$191,362
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,382,473</u>	<u>\$1,424,312</u>

Division of Building Codes and Standards Z073

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

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

Division of Building Codes and Standards Z073

2023 Public Law 17 Part A 62

Initiative: Continues and makes permanent one Public Safety Inspector III position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,984	\$109,009
All Other	\$5,469	\$5,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,453	\$114,573

Division of Building Codes and Standards Z073

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$77	\$77
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77	\$77

DIVISION OF BUILDING CODES AND STANDARDS Z073		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,066	\$179,620
All Other	\$60,014	\$60,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,080	\$239,729

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,387,578	\$1,387,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,387,578	\$1,387,578

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$259,561	\$259,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,561	\$259,561

Drug Enforcement Agency 0388

2023 Public Law 17 Part A 62

Initiative: Continues and makes permanent one Office Associate II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,255	\$86,669
All Other	\$3,128	\$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,383	\$89,811

Drug Enforcement Agency 0388

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	(\$9,945)	(\$10,040)
GENERAL FUND TOTAL	(\$9,945)	(\$10,040)

Drug Enforcement Agency 0388

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$182,315	\$182,315
FEDERAL EXPENDITURES FUND TOTAL	\$182,315	\$182,315

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$989	\$989

OTHER SPECIAL REVENUE FUNDS TOTAL	\$989	\$989
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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.

	2023-24	2024-25
GENERAL FUND		
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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$158,700	\$158,700
GENERAL FUND TOTAL	\$158,700	\$158,700

Drug Enforcement Agency 0388

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$8,775)	(\$2,953)
GENERAL FUND TOTAL	(\$8,775)	(\$2,953)

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$279,486	\$291,910
All Other	\$6,436,572	\$6,436,572
GENERAL FUND TOTAL	\$6,716,058	\$6,728,482
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,569,893	\$1,569,893
FEDERAL EXPENDITURES FUND TOTAL	\$1,569,893	\$1,569,893
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,255	\$86,669
All Other	\$263,678	\$263,692
OTHER SPECIAL REVENUE FUNDS TOTAL	\$345,933	\$350,361

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$455,253	\$469,744
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,056,726	\$1,071,217
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,465	\$226,798
All Other	\$97,418	\$97,418
FEDERAL EXPENDITURES FUND TOTAL	\$320,883	\$324,216
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$85,509	\$88,600
All Other	\$103,854	\$103,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,363	\$192,454

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order 002349 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$199,880	\$211,182
All Other	\$2,316	\$2,316
FEDERAL EXPENDITURES FUND TOTAL	\$202,196	\$213,498

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

Initiative: Continues one limited-period Health Program Manager position previously established by Financial Order 002281 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$104,530	\$110,196
FEDERAL EXPENDITURES FUND TOTAL	\$104,530	\$110,196

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
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,274	\$108,699
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	<u>\$112,649</u>	<u>\$114,074</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$107,274)	(\$108,699)
All Other	(\$5,375)	(\$5,375)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$112,649)</u>	<u>(\$114,074)</u>
Emergency Medical Services 0485		
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	(\$21,755)	(\$22,290)
GENERAL FUND TOTAL	<u>(\$21,755)</u>	<u>(\$22,290)</u>
Emergency Medical Services 0485		
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.		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$591	\$591
FEDERAL EXPENDITURES FUND TOTAL	<u>\$591</u>	<u>\$591</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,202	\$4,202
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,202</u>	<u>\$4,202</u>
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	<u>\$539</u>	<u>\$539</u>
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$154	\$154
FEDERAL EXPENDITURES FUND TOTAL	<u>\$154</u>	<u>\$154</u>

Emergency Medical Services 0485

2023 Public Law 412 Part A 38

Initiative: Provides funding to support the electronic patient care reporting system and the electronic licensing system for emergency medical services and dispatchers.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$61,321	\$61,321
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,321	\$61,321

Emergency Medical Services 0485

2023 Public Law 412 Part A 38

Initiative: Continues one Business Systems Administrator position previously continued by Public Law 2021, chapter 29 through June 7, 2025 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$114,069	\$119,556
All Other	\$37,565	\$37,741
FEDERAL EXPENDITURES FUND TOTAL	\$151,634	\$157,297

Emergency Medical Services 0485

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,196)	(\$6,556)
GENERAL FUND TOTAL	(\$19,196)	(\$6,556)

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

2023 Public Law 643 Part A 28

Initiative: Establishes 4 Public Service Manager I positions and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000

Personal Services	\$0	\$494,256
All Other	\$0	\$17,460
GENERAL FUND TOTAL	\$0	\$511,716

Emergency Medical Services 0485

2023 Public Law 643 Part A 28

Initiative: Continues one limited-period Public Service Manager II position, previously continued by Financial Order 002886 F4, through June 8, 2025.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$145,203
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$145,203

Emergency Medical Services 0485

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,570
GENERAL FUND TOTAL	\$0	\$5,570

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	12.000
Personal Services	\$808,085	\$1,378,241
All Other	\$623,137	\$640,597
GENERAL FUND TOTAL	\$1,431,222	\$2,018,838
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$534,670	\$704,236
All Other	\$132,669	\$132,845
FEDERAL EXPENDITURES FUND TOTAL	\$667,339	\$837,081
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$85,509	\$88,600
All Other	\$169,377	\$169,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$254,886	\$257,977

EMS Stabilization and Sustainability Program Z382

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for emergency medical services stabilization grants to emergency medical services entities that are nonprofit or for-profit ambulance services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 3.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$0

EMS Stabilization and Sustainability Program Z382

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for emergency medical services stabilization grants to emergency medical services entities that are nonprofit or for-profit nontransporting emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 3.

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

EMS Stabilization and Sustainability Program Z382

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for emergency medical services sustainability grants to emergency medical services entities that are nonprofit or for-profit emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 4.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$14,140,161	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,140,161	\$0

EMS Stabilization and Sustainability Program Z382

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for emergency medical services sustainability grants to emergency medical services entities that are nonprofit or for-profit nontransporting emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 4.

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

EMS Stabilization and Sustainability Program Z382

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for emergency medical services sustainability grants to emergency medical services entities that are nonprofit or for-profit emergency medical services training centers licensed under the Maine Revised Statutes, chapter 2-B or to regional councils as long as the entities meet all applicable grant requirements under Title 32, section 98, subsection 4.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$0

EMS Stabilization and Sustainability Program Z382

2023 Public Law 412 Part A 38

Initiative: Establishes one limited-period Public Service Manager I position and 3 limited-period Contract Grant Specialist positions through June 7, 2025 to administer the grant-making process in the Emergency Medical Services Stabilization and Sustainability Program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$381,989	\$402,888
All Other	\$37,481	\$37,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$419,470	\$440,369

EMS STABILIZATION AND SUSTAINABILITY PROGRAM Z382 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$381,989	\$402,888
All Other	\$30,177,642	\$37,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,559,631	\$440,369

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,217,455	\$4,292,352
All Other	\$1,090,142	\$1,090,142

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,307,597	\$5,382,494
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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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$33,268	\$34,470
All Other	\$554	\$573
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,822	\$35,043

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$97,845	\$98,303
All Other	\$1,092	\$1,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,937	\$99,395

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 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	(\$19,832)	(\$19,969)

GENERAL FUND TOTAL	(\$19,832)	(\$19,969)
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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.

	2023-24	2024-25
GENERAL FUND		
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 technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$50,092	\$50,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,092	\$50,330

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.

	2023-24	2024-25
GENERAL FUND		
All Other	\$572	\$572
GENERAL FUND TOTAL	\$572	\$572

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$3,366	\$3,366
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,366	\$3,366

Fire Marshal - Office of 0327

2023 Public Law 412 Part A 38

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Office of the State Fire Marshal consistent with an established vehicle replacement schedule.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$71,900	\$71,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,900	\$71,900

Fire Marshal - Office of 0327

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$17,499)	(\$5,873)
GENERAL FUND TOTAL	(\$17,499)	(\$5,873)

Fire Marshal - Office of 0327

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of 3 Fire Investigations Sergeant positions from range 24 to range 26.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$71,281
All Other	\$0	\$524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$71,805

Fire Marshal - Office of 0327

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the approved range change of 3 Fire Investigations Sergeant positions from range 24 to range 26, retroactive to February 13, 2023

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$87,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$87,364

FIRE MARSHAL - OFFICE OF 0327**PROGRAM SUMMARY**

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,209,743	\$1,308,948
All Other	\$66,216	\$66,216
GENERAL FUND TOTAL	\$1,275,959	\$1,375,164
FEDERAL EXPENDITURES FUND		
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$4,348,568	\$4,583,770
All Other	\$1,145,246	\$1,146,027
Capital Expenditures	\$71,900	\$71,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,565,714	\$5,801,697

Gambling Control Board Z002

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

	2023-24	2024-25
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,801,003	\$1,814,865
All Other	\$17,020	\$17,020
GENERAL FUND TOTAL	\$1,818,023	\$1,831,885
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,258	\$162,410
All Other	\$7,559,723	\$7,559,723
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,716,981	\$7,722,133

Gambling Control Board Z002

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.

	2023-24	2024-25
GENERAL FUND		
Personal Services	(\$49,744)	(\$49,388)

GENERAL FUND TOTAL	(\$49,744)	(\$49,388)
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Gambling Control Board Z002

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$52,208	\$52,208
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,208	\$52,208

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$154	\$154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154	\$154

Gambling Control Board Z002

2023 Public Law 412 Part A 38

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,465,997	\$2,560,429
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,465,997	\$2,560,429

Gambling Control Board Z002

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$43,891)	(\$14,526)
GENERAL FUND TOTAL	(\$43,891)	(\$14,526)

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

2023 Public Law 549

Initiative: Reduces allocations for contracted services related to a central site monitoring system for slot machines.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500,000)

Gambling Control Board Z002

2023 Public Law 643 Part A 28

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	(\$98)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$98)

Gambling Control Board Z002

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,284
GENERAL FUND TOTAL	\$0	\$4,284

Gambling Control Board Z002

2023 Public Law 643 Part A 28

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$78,931
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,931

GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,762,611	\$1,831,398
All Other	\$20,088	\$20,088
GENERAL FUND TOTAL	\$1,782,699	\$1,851,486
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,258	\$162,410
All Other	\$10,078,082	\$9,751,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,235,340	\$9,913,757

Highway Safety DPS 0457

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,363	\$76,259
All Other	\$553,161	\$553,161
HIGHWAY FUND TOTAL	\$625,524	\$629,420

Highway Safety DPS 0457

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$835,131	\$851,423
All Other	\$4,456,259	\$4,456,259
FEDERAL EXPENDITURES FUND TOTAL	\$5,291,390	\$5,307,682

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,384	\$9,484
All Other	\$20,456	\$20,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,840	\$29,940

Highway Safety DPS 0457

2023 Public Law 17 Part A 62

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

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$7,311	\$7,307
All Other	\$45	\$45
FEDERAL EXPENDITURES FUND TOTAL	\$7,356	\$7,352

Highway Safety DPS 0457

2023 Public Law 58

Initiative: Provides allocations to allow expenditure of additional revenue from an increase in the registration fee for defensive driving courses.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$9,640	\$12,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,640	\$12,850

Highway Safety DPS 0457

2023 Public Law 189 Part A 4

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$27,158	\$27,198
HIGHWAY FUND TOTAL	\$27,158	\$27,198

Highway Safety DPS 0457

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$77	\$77
HIGHWAY FUND TOTAL	\$77	\$77

Highway Safety DPS 0457

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$2,018)	(\$2,115)

HIGHWAY FUND TOTAL	(\$2,018)	(\$2,115)
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Highway Safety DPS 0457

2023 Public Law 412 Part A 38

Initiative: Establishes 3 Highway Safety Coordinator positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$274,035	\$289,044
All Other	\$10,978	\$11,070
FEDERAL EXPENDITURES FUND TOTAL	\$285,013	\$300,114

Highway Safety DPS 0457

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.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$616	\$616
FEDERAL EXPENDITURES FUND TOTAL	\$616	\$616

HIGHWAY SAFETY DPS 0457		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,345	\$74,144
All Other	\$580,396	\$580,436
HIGHWAY FUND TOTAL	\$650,741	\$654,580
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,116,477	\$1,147,774
All Other	\$4,467,898	\$4,467,990
FEDERAL EXPENDITURES FUND TOTAL	\$5,584,375	\$5,615,764
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,384	\$9,484
All Other	\$30,096	\$33,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,480	\$42,790

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 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	(\$7,529)	(\$7,691)
GENERAL FUND TOTAL	(\$7,529)	(\$7,691)

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
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Licensing and Enforcement - Public Safety 0712

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,643)	(\$2,262)
GENERAL FUND TOTAL	(\$6,643)	(\$2,262)

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Management Analyst I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$6,089
GENERAL FUND TOTAL	\$0	\$6,089

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$16,244
GENERAL FUND TOTAL	\$0	\$16,244

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to a Management Analyst I position, retroactive to January 9, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,494
GENERAL FUND TOTAL	\$0	\$7,494

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part HHHH 3

Initiative: Provides funding for a one-time appropriation to contract with a statewide organization with expertise in mental health for the development and creation of suicide prevention educational materials.

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

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part III 2

Initiative: Provides one-time funding for programming costs to create and implement a system to notify the public of active shooter situations.

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

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,328	\$303,728
All Other	\$80,435	\$280,439
GENERAL FUND TOTAL	\$348,763	\$584,167

Motor Vehicle Inspection 0329

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$996,501	\$1,017,835
All Other	\$393,770	\$393,770
HIGHWAY FUND TOTAL	\$1,390,271	\$1,411,605

Motor Vehicle Inspection 0329

2023 Public Law 189 Part A 4

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$27,297	\$27,297

HIGHWAY FUND TOTAL	\$27,297	\$27,297
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Motor Vehicle Inspection 0329

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$902	\$902
HIGHWAY FUND TOTAL	\$902	\$902

Motor Vehicle Inspection 0329

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$27,544)	(\$27,744)
HIGHWAY FUND TOTAL	(\$27,544)	(\$27,744)

Motor Vehicle Inspection 0329

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$15,694
All Other	\$0	\$302
HIGHWAY FUND TOTAL	\$0	\$15,996

MOTOR VEHICLE INSPECTION 0329		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$968,957	\$1,005,785
All Other	\$421,969	\$422,271
HIGHWAY FUND TOTAL	\$1,390,926	\$1,428,056

Safe Homes Program Fund Z341

2023 Public Law 412 Part A 38

Initiative: Reestablishes the baseline budget for the Safe Homes Program Fund enacted in Public Law 2021, chapter 575.

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

Safe Homes Program Fund Z341

2023 Public Law 643 Part A 28

Initiative: Provides funding for supporting the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces in the Safe Homes Program.

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

SAFE HOMES PROGRAM FUND Z341		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$500	\$25,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$25,500

State Police 0291

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$16,382,340	\$16,728,958
All Other	\$6,575,511	\$6,575,511
HIGHWAY FUND TOTAL	\$22,957,851	\$23,304,469

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
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,211	\$474,920
All Other	\$1,141,743	\$1,141,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,602,954	\$1,616,663
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,110	\$225,110
All Other	\$1,537,589	\$1,537,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,759,699	\$1,762,699

State Police 0291

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	(\$829,280)	(\$838,436)
GENERAL FUND TOTAL	(\$829,280)	(\$838,436)

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for a higher anticipated cost of fuel for State Police vehicles.

HIGHWAY FUND	2023-24	2024-25
All Other	\$238,000	\$238,000
HIGHWAY FUND TOTAL	\$238,000	\$238,000

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

HIGHWAY FUND	2023-24	2024-25
All Other	\$14,284	\$0

HIGHWAY FUND TOTAL	\$14,284	\$0
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State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to renovate the lobby and kitchen at the Maine State Police Crime Laboratory.

HIGHWAY FUND	2023-24	2024-25
All Other	\$17,855	\$0
HIGHWAY FUND TOTAL	\$17,855	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$2,800	\$0
HIGHWAY FUND TOTAL	\$2,800	\$0

State Police 0291

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$516,470	\$0
HIGHWAY FUND TOTAL	\$516,470	\$0

State Police 0291

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$4,582	\$4,582
HIGHWAY FUND TOTAL	\$4,582	\$4,582

State Police 0291

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$39,120	\$41,186
All Other	\$2,605	\$2,641

HIGHWAY FUND TOTAL	\$41,725	\$43,827
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State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$4,257	\$0
HIGHWAY FUND TOTAL	\$4,257	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,472	\$0
HIGHWAY FUND TOTAL	\$6,472	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace one trailer for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$3,325	\$0
HIGHWAY FUND TOTAL	\$3,325	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the Maine State Police Crime Laboratory.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$3,500	\$0
HIGHWAY FUND TOTAL	\$3,500	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase 2 rifle light/laser switches for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,428	\$0
HIGHWAY FUND TOTAL	\$2,428	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add 2 optics to the equipment inventory for the State Police tactical team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$1,786	\$0
HIGHWAY FUND TOTAL	\$1,786	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding for specialized training for the State Police tactical team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,142	\$0
HIGHWAY FUND TOTAL	\$7,142	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding for repairs to the current State Police crisis negotiation team mobile unit.

HIGHWAY FUND	2023-24	2024-25
All Other	\$14,384	\$0
HIGHWAY FUND TOTAL	\$14,384	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$5,950	\$0
HIGHWAY FUND TOTAL	\$5,950	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 6 dry suits for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,950	\$0
HIGHWAY FUND TOTAL	\$6,950	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$40,015	\$0
HIGHWAY FUND TOTAL	<u>\$40,015</u>	<u>\$0</u>

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 50 pistols for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$8,928	\$0
HIGHWAY FUND TOTAL	<u>\$8,928</u>	<u>\$0</u>

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$27,348	\$0
HIGHWAY FUND TOTAL	<u>\$27,348</u>	<u>\$0</u>

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police bomb team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$24,500	\$0
HIGHWAY FUND TOTAL	<u>\$24,500</u>	<u>\$0</u>

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police bomb team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$12,250	\$0
HIGHWAY FUND TOTAL	<u>\$12,250</u>	<u>\$0</u>

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,140	\$7,140
HIGHWAY FUND TOTAL	<u>\$7,140</u>	<u>\$7,140</u>

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.

HIGHWAY FUND	2023-24	2024-25
All Other	\$357	\$357
HIGHWAY FUND TOTAL	\$357	\$357

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

HIGHWAY FUND	2023-24	2024-25
All Other	\$12,499	\$12,499
HIGHWAY FUND TOTAL	\$12,499	\$12,499

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

HIGHWAY FUND	2023-24	2024-25
All Other	\$44,090	\$44,090
HIGHWAY FUND TOTAL	\$44,090	\$44,090

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

HIGHWAY FUND	2023-24	2024-25
All Other	\$311,363	\$516,343
HIGHWAY FUND TOTAL	\$311,363	\$516,343

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 8 sniper scope units.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,140	\$0
HIGHWAY FUND TOTAL	\$7,140	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 2 sniper night-vision units for the State Police tactical team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$7,350	\$0
HIGHWAY FUND TOTAL	\$7,350	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the thermal imaging equipment.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$22,750	\$0
HIGHWAY FUND TOTAL	\$22,750	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase a 2nd unmanned aerial vehicle for use by the State Police evidence response team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$6,392	\$0
HIGHWAY FUND TOTAL	\$6,392	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase a thermal-equipped unmanned aerial vehicle for the Maine State Police Crime Laboratory.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$3,500	\$0
HIGHWAY FUND TOTAL	\$3,500	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$1,925	\$0
HIGHWAY FUND TOTAL	\$1,925	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$5,357	\$0
HIGHWAY FUND TOTAL	<hr/> \$5,357	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$3,928	\$0
HIGHWAY FUND TOTAL	<hr/> \$3,928	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
Capital Expenditures	\$9,800	\$0
HIGHWAY FUND TOTAL	<hr/> \$9,800	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$3,928	\$0
HIGHWAY FUND TOTAL	<hr/> \$3,928	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$2,500	\$0
HIGHWAY FUND TOTAL	<hr/> \$2,500	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the roof at the State Police garage.

HIGHWAY FUND	2023-24	2024-25
All Other	\$10,713	\$0
HIGHWAY FUND TOTAL	\$10,713	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.

HIGHWAY FUND	2023-24	2024-25
All Other	\$35,711	\$0
HIGHWAY FUND TOTAL	\$35,711	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,142	\$0
HIGHWAY FUND TOTAL	\$7,142	\$0

State Police 0291

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$8,928	\$0
HIGHWAY FUND TOTAL	\$8,928	\$0

State Police 0291

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$4,164	\$2,468
HIGHWAY FUND TOTAL	\$4,164	\$2,468

State Police 0291

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
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Personal Services	(\$458,560)	(\$463,793)
HIGHWAY FUND TOTAL	(\$458,560)	(\$463,793)

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 funding for the annual license renewal for a laboratory information management system for the State Police computer crimes unit. A federal grant will provide the funding for the acquisition cost.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$55,972	\$55,972
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,972	\$55,972

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

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$154	\$154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154	\$154

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 replace one DNA-testing machine for the Maine State Police Crime Laboratory.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$53,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$53,000	\$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	<hr/>	<hr/>
	\$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	<hr/>	<hr/>
	\$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	<hr/>	<hr/>
	\$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	<hr/>	<hr/>
	\$45,500	\$0

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	<hr/>	<hr/>
	\$22,750	\$0

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	<hr/>	<hr/>
	\$650	\$650

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	\$22,750	\$22,750

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	\$80,275	\$80,275

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	\$585,550	\$964,861

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	\$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	\$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	<hr/>	<hr/>
	\$7,734	\$4,589
 State Police 0291		
2023 Public Law 412 Part A 38		
Initiative: Allocates 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.		
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$6,901
HIGHWAY FUND TOTAL	<hr/>	<hr/>
	\$0	\$6,901
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$1,440
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$0	\$1,440
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

Personal Services	\$0	\$463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$463

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$731,715)	(\$246,600)
GENERAL FUND TOTAL	(\$731,715)	(\$246,600)

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Establishes 8 State Police Trooper positions, 2 State Police Corporal positions, one State Police Detective position, 4 State Police Sergeant-E positions and one State Police Major position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	16.000
Personal Services	\$0	\$1,526,332
All Other	\$0	\$209,665
GENERAL FUND TOTAL	\$0	\$1,735,997

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,680
GENERAL FUND TOTAL	\$0	\$3,680

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides funding to align allocations with available revenue.

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$225,000
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$0	\$225,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
	\$0	\$700,000

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the retroactive payment of an approved reclassification and for related All Other costs.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$0	\$7,964
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$7,964

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

	2023-24	2024-25
GENERAL FUND		
Personal Services	\$0	\$3,618,313
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$3,618,313

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$5,430
All Other	\$0	\$105
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$0	\$5,535

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33, retroactive to May 16, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,425
GENERAL FUND TOTAL	\$0	\$4,425

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Provides one-time funding for the retroactive payment for an approved reclassification and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$4,262	\$0
All Other	\$82	\$0
HIGHWAY FUND TOTAL	\$4,344	\$0

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33, retroactive to May 16, 2023, and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$2,366	\$1,982
All Other	\$7	\$38
HIGHWAY FUND TOTAL	\$2,373	\$2,020

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Establishes 16 State Police Trooper positions, 4 State Police Corporal positions, 3 State Police Detective positions, 8 State Police Sergeant-E positions and one State Police Major position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$1,931,251
All Other	\$0	\$242,741
HIGHWAY FUND TOTAL	\$0	\$2,173,992

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$1,948,153
All Other	\$0	\$37,541
HIGHWAY FUND TOTAL	\$0	\$1,985,694

STATE POLICE 0291		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	328.500	344.500
Personal Services	\$28,943,968	\$35,237,371
All Other	\$14,486,825	\$13,259,553
Capital Expenditures	\$193,220	\$0
GENERAL FUND TOTAL	\$43,624,013	\$48,496,924
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$15,973,692	\$20,197,106
All Other	\$7,949,902	\$7,681,483
Capital Expenditures	\$104,042	\$0
HIGHWAY FUND TOTAL	\$24,027,636	\$27,878,589
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$461,211	\$481,790
All Other	\$1,142,051	\$1,367,156
Capital Expenditures	\$53,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,656,262	\$1,848,946
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,110	\$225,573
All Other	\$1,593,715	\$2,293,715
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,815,825	\$2,519,288

State Police - Support 0981

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$743,148	\$766,201
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$754,293	\$777,346

State Police - Support 0981

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$770	\$770
HIGHWAY FUND TOTAL	<u>\$770</u>	<u>\$770</u>

State Police - Support 0981

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$19,799)	(\$20,145)
HIGHWAY FUND TOTAL	<u>(\$19,799)</u>	<u>(\$20,145)</u>

State Police - Support 0981

2023 Public Law 412 Part A 38

Initiative: Allocates 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.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$710
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$710</u>

STATE POLICE - SUPPORT 0981 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$723,349	\$746,766
All Other	\$11,915	\$11,915
HIGHWAY FUND TOTAL	<u>\$735,264</u>	<u>\$758,681</u>

Traffic Safety 0546

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$1,106,072	\$1,121,239
All Other	\$313,991	\$313,991
HIGHWAY FUND TOTAL	\$1,420,063	\$1,435,230

Traffic Safety 0546

2023 Public Law 189 Part A 4

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,709	\$7,709
HIGHWAY FUND TOTAL	\$7,709	\$7,709

Traffic Safety 0546

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$946	\$946
HIGHWAY FUND TOTAL	\$946	\$946

Traffic Safety 0546

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$31,207)	(\$31,314)
HIGHWAY FUND TOTAL	(\$31,207)	(\$31,314)

Traffic Safety 0546

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$66,839
All Other	\$0	\$1,288

HIGHWAY FUND TOTAL	\$0	\$68,127
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TRAFFIC SAFETY 0546		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,074,865	\$1,156,764
All Other	\$322,646	\$323,934
HIGHWAY FUND TOTAL	\$1,397,511	\$1,480,698

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$5,236,127	\$5,317,777
All Other	\$972,625	\$972,625
HIGHWAY FUND TOTAL	\$6,208,752	\$6,290,402

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$364,088	\$369,922
All Other	\$996,295	\$996,295
FEDERAL EXPENDITURES FUND TOTAL	\$1,360,383	\$1,366,217

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 17 Part A 62

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously continued by Financial Order 002273 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,443	\$104,470
All Other	\$2,534	\$2,534
FEDERAL EXPENDITURES FUND TOTAL	\$104,977	\$107,004

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$34,671	\$34,671
HIGHWAY FUND TOTAL	\$34,671	\$34,671

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

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.

HIGHWAY FUND	2023-24	2024-25
All Other	\$5,445	\$5,445
HIGHWAY FUND TOTAL	\$5,445	\$5,445

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This reclassification has an effective date of July 15, 2022.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$8,928	\$5,060
All Other	\$110	\$111
HIGHWAY FUND TOTAL	\$9,038	\$5,171

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Public Relations Specialist position, retroactive to March 4, 2021, and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$27,807	\$9,476
All Other	\$472	\$171
HIGHWAY FUND TOTAL	\$28,279	\$9,647

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$145,481)	(\$146,037)
HIGHWAY FUND TOTAL	(\$145,481)	(\$146,037)

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 643 Part A 28

Initiative: Provides funding to align allocations with available revenue.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$0	\$325,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$325,000

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$747,736
All Other	\$0	\$14,409
HIGHWAY FUND TOTAL	\$0	\$762,145

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$5,127,381	\$5,934,012
All Other	\$1,013,323	\$1,027,432
HIGHWAY FUND TOTAL	\$6,140,704	\$6,961,444
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$466,531	\$474,392
All Other	\$998,829	\$1,323,829
FEDERAL EXPENDITURES FUND TOTAL	\$1,465,360	\$1,798,221

Turnpike Enforcement 0547

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	37,000	37,000
Personal Services	\$6,039,585	\$6,184,583
All Other	\$1,116,238	\$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,155,823</u>	<u>\$7,300,821</u>

Turnpike Enforcement 0547

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,326	\$3,326
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,326</u>	<u>\$3,326</u>

Turnpike Enforcement 0547

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,499	\$4,499
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,499</u>	<u>\$4,499</u>

Turnpike Enforcement 0547

2023 Public Law 412 Part A 38

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Office of the State Fire Marshal consistent with an established vehicle replacement schedule.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$351,044	\$351,044
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$351,044</u>	<u>\$351,044</u>

Turnpike Enforcement 0547

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$1,015,141
All Other	\$0	\$19,562

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$1,034,703

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,039,585	\$7,199,724
All Other	\$1,124,063	\$1,143,625
Capital Expenditures	\$351,044	\$351,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,514,692	\$8,694,393

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	408.000	436.000
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$37,173,931	\$44,965,662
All Other	\$24,481,313	\$25,731,776
Capital Expenditures	\$193,220	\$0
General Fund Total	\$61,848,464	\$70,697,438
Highway Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$24,086,283	\$29,265,991
All Other	\$11,156,094	\$10,903,414
Capital Expenditures	\$104,042	\$0
Highway Fund Total	\$35,346,419	\$40,169,405
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,870,630	\$3,109,195
All Other	\$10,447,058	\$10,997,431
Capital Expenditures	\$53,000	\$0
Federal Expenditures Fund Total	\$13,370,688	\$14,106,626
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$13,400,593	\$14,955,285
All Other	\$45,147,860	\$18,431,720
Capital Expenditures	\$422,944	\$422,944
Other Special Revenue Funds Total	\$58,971,397	\$33,809,949
Consolidated Emergency Communications Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$6,995,061	\$7,246,051
All Other	\$927,346	\$927,485
Consolidated Emergency Communications Fund Total	\$7,922,407	\$8,173,536

PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	665.000	693.000
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$84,526,498	\$99,542,184
All Other	\$92,159,671	\$66,991,826
Capital Expenditures	\$773,206	\$422,944
DEPARTMENT TOTAL - ALL FUNDS	\$177,459,375	\$166,956,954

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

2023 Public Law 17 Part A 63

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,064,117	\$1,096,480
All Other	\$6,273,992	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,338,109	\$7,370,472

Emergency Services Communication Bureau 0994

2023 Public Law 17 Part A 63

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$9,859	\$12,553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,859	\$12,553

Emergency Services Communication Bureau 0994

2023 Public Law 412 Part A 39

Initiative: Provides base allocations pursuant to the commission's request to establish a Federal Expenditures Fund account within the Emergency Services Communication Bureau program.

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

Emergency Services Communication Bureau 0994

2023 Public Law 609

Initiative: Provides funding for contracted services to conduct quality assurance reviews.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

Emergency Services Communication Bureau 0994

2023 Public Law 609

Initiative: Provides funding for one Staff Development Specialist IV position and associated costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$88,656
All Other	\$0	\$16,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,227

EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	10.000
Personal Services	\$1,073,976	\$1,197,689
All Other	\$6,273,992	\$6,390,563
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,347,968	\$7,588,252

Oversight and Evaluation Fund Z106

2023 Public Law 17 Part A 63

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

OVERSIGHT AND EVALUATION FUND Z106		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

Public Utilities - Administrative Division 0184

2023 Public Law 17 Part A 63

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$9,526,673	\$9,873,858
All Other	\$5,283,346	\$5,283,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,810,019	\$15,157,204

Public Utilities - Administrative Division 0184

2023 Public Law 307

Initiative: Provides one-time allocations for expenditures related to contracted consulting services and related STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$110,210	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,210	\$0

Public Utilities - Administrative Division 0184

2023 Public Law 328

Initiative: Provides allocations for expenditures related to contracted consulting services.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$202,042	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,042	\$0

Public Utilities - Administrative Division 0184

2023 Public Law 411

Initiative: Provides allocations for expenditures related to contracted services.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$252,553
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$252,553

Public Utilities - Administrative Division 0184

2023 Public Law 412 Part A 39

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$133,249	\$140,115
All Other	\$7,461	\$7,531
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,710</u>	<u>\$147,646</u>

Public Utilities - Administrative Division 0184

2023 Public Law 412 Part A 39

Initiative: Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$221,931	\$223,519
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$221,931</u>	<u>\$223,519</u>

Public Utilities - Administrative Division 0184

2023 Public Law 412 Part A 39

Initiative: Establishes one Utility Analyst position to comply with the regulatory requirements specified in statute and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,487	\$167,526
All Other	\$7,729	\$7,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167,216</u>	<u>\$175,255</u>

Public Utilities - Administrative Division 0184

2023 Public Law 481

Initiative: Provides allocations for expenditures related to one Staff Attorney position and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$165,705
All Other	\$0	\$15,874
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$181,579</u>

Public Utilities - Administrative Division 0184

2023 Public Law 553

Initiative: Provides one-time funding for contracted consulting services.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$102,100
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$102,100</u>

Public Utilities - Administrative Division 0184

2023 Public Law 643 Part A 29

Initiative: Provides funding for the approved reorganization of 10 Senior Consumer Assistance Specialist positions to Senior PUC Consumer Assistance Specialist positions and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$0	\$45,026
All Other	\$0	(\$45,026)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	68.000	69.000
Personal Services	\$9,819,409	\$10,392,230
All Other	\$5,832,719	\$5,847,626
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,652,128	\$16,239,856

PUC - Interconnection Ombudsman Fund Z393

2023 Public Law 307

Initiative: Provides allocations to establish one Utility Analyst position to serve as the Interconnection Ombudsman and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$118,414	\$122,203
All Other	\$15,391	\$15,391
OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,805	\$137,594

PUC - Interconnection Ombudsman Fund Z393

2023 Public Law 307

Initiative: Provides allocations to establish the program and account.

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

**PUC - INTERCONNECTION OMBUDSMAN FUND Z393
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$118,414	\$122,203
All Other	\$15,891	\$15,891
OTHER SPECIAL REVENUE FUNDS TOTAL	\$134,305	\$138,094

PUC - Unused NEB Credits for Low-Income Assistance Z392

2023 Public Law 230

Initiative: Provides allocation to establish a new program to use net energy billing credits for low-income assistance.

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

**PUC - UNUSED NEB CREDITS FOR LOW-INCOME ASSISTANCE Z392
PROGRAM SUMMARY**

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

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

Federal Expenditures Fund	2023-24	2024-25
Personal Services	\$58,934	\$58,934
All Other	\$1,566	\$1,566
Federal Expenditures Fund Total	\$60,500	\$60,500
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	78.000	80.000
Personal Services	\$11,011,799	\$11,712,122
All Other	\$12,375,762	\$12,507,240
Other Special Revenue Funds Total	\$23,387,561	\$24,219,362

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	78.000	80.000
Personal Services	\$11,070,733	\$11,771,056
All Other	\$12,377,328	\$12,508,806
DEPARTMENT TOTAL - ALL FUNDS	\$23,448,061	\$24,279,862

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
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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	\$0	\$170,054

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	\$6,153,522	\$2,181,483

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
All Other	\$6,153,522	\$2,181,483
General Fund Total	\$6,153,522	\$2,181,483

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	2023-24	2024-25
	\$6,153,522	\$2,181,483
DEPARTMENT TOTAL - ALL FUNDS	\$6,153,522	\$2,181,483

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

Saco River Corridor Commission 0322

2023 Public Law 643 Part A 30

Initiative: Provides funding to align allocation with projected available resources within the Saco River Corridor Commission program.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$50,000</u>

SACO RIVER CORRIDOR COMMISSION 0322 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$100,000</u>

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
All Other	\$46,960	\$46,960
General Fund Total	<u>\$46,960</u>	<u>\$46,960</u>
Other Special Revenue Funds	2023-24	2024-25
All Other	\$50,000	\$100,000
Other Special Revenue Funds Total	<u>\$50,000</u>	<u>\$100,000</u>

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS - ALL FUNDS

2023-24

2024-25

All Other

\$96,960

\$146,960

DEPARTMENT TOTAL - ALL FUNDS

\$96,960

\$146,960

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

FEDERAL EXPENDITURES FUND

2023-24

2024-25

All Other

\$27,673

\$27,673

FEDERAL EXPENDITURES FUND TOTAL

\$27,673

\$27,673

OTHER SPECIAL REVENUE FUNDS

2023-24

2024-25

All Other

\$33,535

\$33,535

OTHER SPECIAL REVENUE FUNDS TOTAL

\$33,535

\$33,535

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 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	(\$40,015)	(\$40,763)
GENERAL FUND TOTAL	(\$40,015)	(\$40,763)

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
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,064	\$89,044
All Other	\$11,208	\$2,796
GENERAL FUND TOTAL	<u>\$95,272</u>	<u>\$91,840</u>

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	<u>\$171,318</u>	<u>\$168,931</u>

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	<u>\$0</u>	<u>\$20,000</u>

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	<u>\$247,874</u>	<u>\$247,874</u>

Administration - Archives 0050

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$35,307)	(\$11,989)
GENERAL FUND TOTAL	<u>(\$35,307)</u>	<u>(\$11,989)</u>

ADMINISTRATION - ARCHIVES 0050**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19,500	19,500
Personal Services	\$1,868,100	\$1,964,023
All Other	\$1,085,354	\$1,063,298
GENERAL FUND TOTAL	\$2,953,454	\$3,027,321
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	381,000	381,000
Personal Services	\$32,564,485	\$33,612,823
All Other	\$15,146,766	\$15,146,766
HIGHWAY FUND TOTAL	\$47,711,251	\$48,759,589

Administration - Motor Vehicles 0077

2023 Public Law 17 Part A 66

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$131,088	\$132,735
All Other	\$208,576	\$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,664	\$341,311

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Public Relations Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,870	\$86,097
All Other	\$14,042	\$5,504
HIGHWAY FUND TOTAL	\$95,912	\$91,601

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding to establish a pilot program to address the shortfall in driver's license examination capacity.

HIGHWAY FUND	2023-24	2024-25
All Other	\$67,842	\$33,921
HIGHWAY FUND TOTAL	\$67,842	\$33,921

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides one-time funding to translate written driver's license examinations into 10 additional languages.

HIGHWAY FUND	2023-24	2024-25
All Other	\$61,828	\$0
HIGHWAY FUND TOTAL	\$61,828	\$0

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Senior Motor Vehicle Section Manager position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,870	\$112,735
All Other	\$14,804	\$6,315
HIGHWAY FUND TOTAL	\$121,674	\$119,050

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Motor Vehicle Section Manager position, 2 Office Specialist I Supervisor positions and one Office Specialist I position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$335,434	\$355,157

All Other	\$132,968	\$108,957
HIGHWAY FUND TOTAL	\$468,402	\$464,114

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,957	\$95,165
All Other	\$12,319	\$5,162
HIGHWAY FUND TOTAL	\$102,276	\$100,327

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,048	\$123,256
All Other	\$15,196	\$6,523
HIGHWAY FUND TOTAL	\$132,244	\$129,779

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Information System Security Analyst position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,670	\$120,068
All Other	\$15,093	\$6,426
HIGHWAY FUND TOTAL	\$128,763	\$126,494

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for repayment of Certificate of Participation loan principal and interest for customer services and information systems ongoing modernization projects.

HIGHWAY FUND	2023-24	2024-25
All Other	\$761,327	\$1,203,959
HIGHWAY FUND TOTAL	\$761,327	\$1,203,959

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

HIGHWAY FUND	2023-24	2024-25
All Other	\$37,650	\$62,624
HIGHWAY FUND TOTAL	\$37,650	\$62,624

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes 2 Programmer Analyst positions and 2 Computer Programmer positions and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$397,336	\$419,680
All Other	\$58,626	\$23,581
HIGHWAY FUND TOTAL	\$455,962	\$443,261

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Information System Support Specialist position and one Technical Support Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$210,939
All Other	\$0	\$23,098
HIGHWAY FUND TOTAL	\$0	\$234,037

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes 2 Customer Representative Associate II - Motor Vehicle positions to serve customers in branch offices.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,958	\$158,010
All Other	\$27,636	\$10,575
HIGHWAY FUND TOTAL	\$176,594	\$168,585

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Driver License Examiner position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,165	\$83,904
All Other	\$10,818	\$4,879

HIGHWAY FUND TOTAL	\$89,983	\$88,783
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Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for the approved reorganization of 13 Motor Vehicle Branch Office Manager positions from range 21 to range 24 and related All Other costs.

	2023-24	2024-25
HIGHWAY FUND		
Personal Services	\$156,713	\$158,312
All Other	\$4,773	\$4,822
HIGHWAY FUND TOTAL	\$161,486	\$163,134

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for the approved reorganization of 76 Customer Representative Associate II - Motor Vehicle positions at range 14 to Customer Representative Specialist - Motor Vehicle Branch positions at range 16 and related All Other costs.

	2023-24	2024-25
HIGHWAY FUND		
Personal Services	\$227,405	\$232,886
All Other	\$6,927	\$7,094
HIGHWAY FUND TOTAL	\$234,332	\$239,980

Administration - Motor Vehicles 0077

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

	2023-24	2024-25
HIGHWAY FUND		
Personal Services	(\$949,686)	(\$974,668)
HIGHWAY FUND TOTAL	(\$949,686)	(\$974,668)

Administration - Motor Vehicles 0077

2023 Public Law 364

Initiative: Provides one-time funding to modify information technology systems.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$10,387	\$0
HIGHWAY FUND TOTAL	\$10,387	\$0

Administration - Motor Vehicles 0077

2023 Public Law 402

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

	2023-24	2024-25
HIGHWAY FUND		

All Other	\$7,271	\$0
HIGHWAY FUND TOTAL	\$7,271	\$0

Administration - Motor Vehicles 0077

2023 Public Law 412 Part A 41

Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$282	\$467
OTHER SPECIAL REVENUE FUNDS TOTAL	\$282	\$467

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Eliminates one vacant Customer Representative Associate I position and associated All Other costs. This position is being eliminated as part of a realignment of responsibilities in the Bureau of Motor Vehicles supporting the strategic plan.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$74,817)
All Other	\$0	(\$3,568)
HIGHWAY FUND TOTAL	\$0	(\$78,385)

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of one Motor Vehicle Detective position to a Senior Motor Vehicle Detective position and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$16,646
All Other	\$0	\$794
HIGHWAY FUND TOTAL	\$0	\$17,440

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Establishes one Public Service Executive II position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$153,936
All Other	\$0	\$19,083
HIGHWAY FUND TOTAL	\$0	\$173,019

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the ongoing contract expenses for the branch office scheduling software for customer appointments.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,810	\$16,344
HIGHWAY FUND TOTAL	\$6,810	\$16,344

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of one Office Specialist I Supervisor position to a Public Service Coordinator I position and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$17,224
All Other	\$0	\$821
HIGHWAY FUND TOTAL	\$0	\$18,045

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for increased leasing costs of new vehicles for the motor vehicle driver license examiners.

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$99,435
Capital Expenditures	\$0	\$49,203
HIGHWAY FUND TOTAL	\$0	\$148,638

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the planned increase in International Registration Plan membership dues.

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$8,591
HIGHWAY FUND TOTAL	\$0	\$8,591

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of one Customer Representative Associate II - Motor Vehicle position to a Motor Vehicle Registration Enforcement Compliance Inspector position and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$4,940
All Other	\$0	\$236

HIGHWAY FUND TOTAL	\$0	\$5,176
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Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the planned increase in software licenses and maintenance expenses for the American Association of Motor Vehicle Administrators, Unified Network Interface system to act as a clearinghouse for license information.

HIGHWAY FUND	2023-24	2024-25
All Other	\$10,114	\$20,229
HIGHWAY FUND TOTAL	\$10,114	\$20,229

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of 7 Inventory & Property Associate I positions to 7 Inventory & Property Associate II positions and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$34,174
All Other	\$0	\$1,630
HIGHWAY FUND TOTAL	\$0	\$35,804

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
	2023-24	2024-25
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	397.000	399.000
Personal Services	\$33,469,225	\$34,946,467
All Other	\$16,423,197	\$16,823,801
Capital Expenditures	\$0	\$49,203
HIGHWAY FUND TOTAL	\$49,892,422	\$51,819,471
FEDERAL EXPENDITURES FUND		
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,088	\$132,735
All Other	\$208,858	\$209,043
OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,946	\$341,778

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,818	\$234,489
All Other	\$195,680	\$195,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,498	\$430,169

Bureau of Administrative Services and Corporations 0692

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	(\$96,130)	(\$98,866)
GENERAL FUND TOTAL	(\$96,130)	(\$98,866)

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: Provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code programs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,153	\$5,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,153	\$5,153

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

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

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$84,820)	(\$29,078)
GENERAL FUND TOTAL	(\$84,820)	(\$29,078)

Bureau of Administrative Services and Corporations 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for voter education materials.

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

Bureau of Administrative Services and Corporations 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for software licenses and maintenance expenses for a rule-making application and database to facilitate efficiency and accessibility of agency rulemaking across agencies statewide.

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

Bureau of Administrative Services and Corporations 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for software licenses and maintenance expenses for a Freedom of Access Act request application and database to facilitate public records requests.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$14,585
GENERAL FUND TOTAL	\$0	\$14,585

Bureau of Administrative Services and Corporations 0692

2023 Public Law 643 Part A 31

Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,165
All Other	\$0	\$11,207
GENERAL FUND TOTAL	\$0	\$106,372

Bureau of Administrative Services and Corporations 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for leased space to relocate the staff of the corporations, Uniform Commercial Code and commissions divisions and for leased space at 45 Commerce Drive in Augusta, Florian Hall for the elections division.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$303,929
GENERAL FUND TOTAL	\$0	\$303,929

Bureau of Administrative Services and Corporations 0692

2023 Public Law 643 Part A 31

Initiative: Provides one-time funding for software licenses and maintenance expenses for a rule-making application and database to facilitate efficiency and accessibility of agency rulemaking across agencies statewide.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Bureau of Administrative Services and Corporations 0692

2023 Public Law 643 Part A 31

Initiative: Provides one-time funding for software licenses and maintenance expenses for a Freedom of Access Act request application and database to facilitate public records requests.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$20,585
GENERAL FUND TOTAL	\$0	\$20,585

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	44.000	45.000
Personal Services	\$3,940,229	\$4,258,641
All Other	\$2,648,353	\$2,668,570
GENERAL FUND TOTAL	\$6,588,582	\$6,927,211
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,818	\$234,489
All Other	\$200,833	\$200,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$431,651	\$435,322

Elections and Commissions 0693

2023 Public Law 17 Part A 66

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$4,510,000	\$4,510,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,510,000

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

Elections and Commissions 0693

2023 Public Law 643 Part A 31

Initiative: Establishes one limited-period Public Service Coordinator I position through August 31, 2026 to serve as an election security navigator and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$108,758
All Other	\$0	\$41,242
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$150,000

ELECTIONS AND COMMISSIONS 0693 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$0	\$108,758
All Other	\$4,510,000	\$4,551,242
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,000	\$4,660,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Municipal Excise Tax Reimbursement Fund 0871

2023 Public Law 17 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
General Fund		
POSITIONS - LEGISLATIVE COUNT	63.500	64.500
Personal Services	\$5,808,329	\$6,222,664
All Other	\$3,733,707	\$3,731,868
General Fund Total	\$9,542,036	\$9,954,532
Highway Fund		
POSITIONS - LEGISLATIVE COUNT	397.000	399.000
Personal Services	\$33,469,225	\$34,946,467
All Other	\$16,423,197	\$16,823,801
Capital Expenditures	\$0	\$49,203
Highway Fund Total	\$49,892,422	\$51,819,471
Federal Expenditures Fund		
Personal Services	\$0	\$108,758
All Other	\$5,023,096	\$5,064,338
Federal Expenditures Fund Total	\$5,023,096	\$5,173,096
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,906	\$367,224
All Other	\$1,593,226	\$1,593,411
Other Special Revenue Funds Total	\$1,955,132	\$1,960,635

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	464.500	467.500
Personal Services	\$39,639,460	\$41,645,113
All Other	\$26,773,226	\$27,213,418
Capital Expenditures	\$0	\$49,203
DEPARTMENT TOTAL - ALL FUNDS	\$66,412,686	\$68,907,734

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
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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		
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 - ALL FUNDS		
All Other	\$85,000	\$85,000
DEPARTMENT TOTAL - ALL FUNDS	\$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		
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 - ALL FUNDS		
	2023-24	2024-25
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

2023 Public Law 17 Part A 69

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS**

Other Special Revenue Funds	2023-24	2024-25
All Other	\$600,000	\$600,000
Other Special Revenue Funds Total	\$600,000	\$600,000

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

All Other	2023-24	2024-25
	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$600,000	\$600,000

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	94.000	94.000
Personal Services	\$10,019,803	\$10,260,775
All Other	\$4,304,827	\$4,304,827
HIGHWAY FUND TOTAL	\$14,324,630	\$14,565,602

Administration 0339

2023 Public Law 189 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$207,687	\$217,369
HIGHWAY FUND TOTAL	\$207,687	\$217,369

Administration 0339

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,861	\$156,510
HIGHWAY FUND TOTAL	\$147,861	\$156,510

Administration 0339

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$285,816)	(\$289,704)
HIGHWAY FUND TOTAL	(\$285,816)	(\$289,704)

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$9,881,848	\$10,127,581
All Other	\$4,512,514	\$4,522,196
HIGHWAY FUND TOTAL	\$14,394,362	\$14,649,777

Callahan Mine Site Restoration Z007

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

CALLAHAN MINE SITE RESTORATION Z007		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

Charging Infrastructure Z317

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500
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**CHARGING INFRASTRUCTURE Z317
PROGRAM SUMMARY**

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

Fleet Services 0347

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$13,769,499	\$14,158,557
All Other	\$18,196,047	\$18,196,047
FLEET SERVICES FUND - DOT TOTAL	\$31,965,546	\$32,354,604

Fleet Services 0347

2023 Public Law 189 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

FLEET SERVICES FUND - DOT	2023-24	2024-25
All Other	\$200,607	\$401,875
FLEET SERVICES FUND - DOT TOTAL	\$200,607	\$401,875

Fleet Services 0347

2023 Public Law 189 Part A 6

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department.

FLEET SERVICES FUND - DOT	2023-24	2024-25
All Other	\$3,600,000	\$3,600,000
FLEET SERVICES FUND - DOT TOTAL	\$3,600,000	\$3,600,000

**FLEET SERVICES 0347
PROGRAM SUMMARY**

FLEET SERVICES FUND - DOT	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$13,769,499	\$14,158,557
All Other	\$21,996,654	\$22,197,922
FLEET SERVICES FUND - DOT TOTAL	\$35,766,153	\$36,356,479

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
POSITIONS - FTE COUNT	20.154	20.154
Personal Services	\$24,322,827	\$24,830,746
All Other	\$15,192,588	\$15,192,588
HIGHWAY FUND TOTAL	\$39,515,415	\$40,023,334

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$27,164,205	\$27,727,851
All Other	\$47,655,513	\$47,655,513
FEDERAL EXPENDITURES FUND TOTAL	\$74,819,718	\$75,383,364

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,613,340	\$2,669,425
All Other	\$4,589,564	\$4,589,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,202,904	\$7,258,989

Highway and Bridge Capital 0406

2023 Resolve 90

Initiative: Provides one-time allocations to construct and maintain pedestrian barrier fences on the Penobscot Narrows Bridge.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$1,200,000	\$0
HIGHWAY FUND TOTAL	\$1,200,000	\$0

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$800,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$800,000	\$0

Highway and Bridge Capital 0406

2023 Public Law 189

Initiative: In accordance with PL 2019, c.415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 003083 F4 approved 10-23-23.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,000,000	\$0
Capital Expenditures	\$2,565,063	\$0
HIGHWAY FUND TOTAL	\$8,565,063	\$0

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$360,000,000	\$360,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$360,000,000	\$360,000,000

OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
Capital Expenditures	\$30,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$30,000,000

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,036,229	\$2,252,671
HIGHWAY FUND TOTAL	\$2,036,229	\$2,252,671

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$25,000,000	\$25,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$25,000,000

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: Provides capital funding needed to achieve the revised and prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$50,000,000	\$80,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000,000	\$80,000,000

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	\$1,752,943	\$1,850,306
HIGHWAY FUND TOTAL	\$1,752,943	\$1,850,306

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$1,947,788	\$2,055,931
FEDERAL EXPENDITURES FUND TOTAL	\$1,947,788	\$2,055,931

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$194,750	\$205,525
OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,750	\$205,525

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: Provides one-time funding for highway and bridge capital projects.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$100,000,000	\$100,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000,000	\$100,000,000

Highway and Bridge Capital 0406

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$712,515)	(\$720,931)
HIGHWAY FUND TOTAL	(\$712,515)	(\$720,931)

Highway and Bridge Capital 0406

2023 Public Law 189 Part I 2

Initiative: Provides one-time funding for highway and bridge capital projects .

HIGHWAY FUND

	2023-24	2024-25
Capital Expenditures	\$51,861,600	\$84,107,200
HIGHWAY FUND TOTAL	\$51,861,600	\$84,107,200

Highway and Bridge Capital 0406

2023 Public Law 645 Part A 3

Initiative: Increases funding to align allocations with projected available resources.

FEDERAL EXPENDITURES FUND

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

Highway and Bridge Capital 0406

2023 Public Law 657

Initiative: Provides a one-time allocation to ensure the rules meet the required standards for corrosion mitigation.

HIGHWAY FUND

	2023-24	2024-25
All Other	\$0	\$50,000
HIGHWAY FUND TOTAL	\$0	\$50,000

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	492.000	492.000
POSITIONS - FTE COUNT	19.154	19.154
Personal Services	\$25,363,255	\$25,960,121
All Other	\$23,228,817	\$17,495,259
Capital Expenditures	\$55,626,663	\$84,107,200
HIGHWAY FUND TOTAL	\$104,218,735	\$127,562,580
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$29,111,993	\$29,783,782
All Other	\$57,655,513	\$57,655,513
Capital Expenditures	\$360,800,000	\$360,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$447,567,506	\$447,439,295
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,808,090	\$2,874,950
All Other	\$4,589,564	\$4,589,564
Capital Expenditures	\$205,000,000	\$235,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,397,654	\$242,464,514

Highway Light Capital Z095

2023 Public Law 189 Part A 6

Initiative: Provides funding for the Highway Light Capital program and Local Road Assistance Program at a level to provide approximately 500 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$3,705,000	\$3,705,000
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$1,350,000	\$1,000,000
HIGHWAY FUND TOTAL	\$7,980,000	\$7,630,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$30,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$0

Highway Light Capital Z095

2023 Public Law 189 Part A 6

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank, TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$0	\$28,966,354
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$28,966,354

Highway Light Capital Z095

2023 Public Law 189 Part I 2

Initiative: Provides one-time funding for light capital projects.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$30,000,000	\$0
HIGHWAY FUND TOTAL	\$30,000,000	\$0

HIGHWAY LIGHT CAPITAL Z095 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$3,705,000	\$3,705,000
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$31,350,000	\$1,000,000
HIGHWAY FUND TOTAL	\$37,980,000	\$7,630,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$30,000,000	\$28,966,354
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$28,966,354

Infrastructure Adaptation Fund Z318

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$14,200,000	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$14,200,000	\$1,500

Infrastructure Adaptation Fund Z318

2023 Public Law 189 Part A 6

Initiative: Provides funding to support the municipal culvert program and provides project planning funding and state matching funds for federal funding opportunities related to adaptation, resiliency and culverts.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,000,000	\$0
Capital Expenditures	\$3,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$0

Infrastructure Adaptation Fund Z318

2023 Public Law 643 Part UUUU 7

Initiative: Provides one-time funding for municipal, state or regionally significant infrastructure adaptation, repair and improvements that support public safety, protection of essential community assets, regional economic needs and long-term infrastructure resiliency. Project types may include working waterfront infrastructure, culverts, storm water systems, water system upgrades and other interventions that support infrastructure repair and reducing or eliminating climate impacts, especially coastal and inland flooding. Funds may be used to support project planning and federal matching funds. Funds will be used for public infrastructure projects with project exemptions available for some types of private infrastructure upgrades with significant community benefits, such as working waterfronts. For the purposes of this fund, working waterfront infrastructure is defined as wharfs and piers that support Maine's commercial fisheries and aquaculture businesses.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$50,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000,000

INFRASTRUCTURE ADAPTATION FUND Z318		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,000,000	\$50,000,000
Capital Expenditures	\$3,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$50,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$14,200,000	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$14,200,000	\$1,500

Local Road Assistance Program 0337

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
All Other	\$21,519,135	\$21,519,135
HIGHWAY FUND TOTAL	\$21,519,135	\$21,519,135

Local Road Assistance Program 0337

2023 Public Law 189 Part A 6

Initiative: Provides funding for the Highway Light Capital program and Local Road Assistance Program at a level to provide approximately 500 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2023-24	2024-25
All Other	\$718,200	\$686,700
HIGHWAY FUND TOTAL	\$718,200	\$686,700

Local Road Assistance Program 0337

2023 Public Law 189 Part A 6

Initiative: Adjusts funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,756,675	\$3,137,960
HIGHWAY FUND TOTAL	\$2,756,675	\$3,137,960

LOCAL ROAD ASSISTANCE PROGRAM 0337		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
All Other	\$24,994,010	\$25,343,795
HIGHWAY FUND TOTAL	\$24,994,010	\$25,343,795

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	1,017.057	1,017.057
Personal Services	\$110,207,769	\$113,239,921
All Other	\$79,158,485	\$79,158,485
HIGHWAY FUND TOTAL	\$189,366,254	\$192,398,406

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$968,703	\$979,831
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$6,074,872	\$6,086,000

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886

INDUSTRIAL DRIVE FACILITY FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.

HIGHWAY FUND	2023-24	2024-25
All Other	\$10,398,321	\$10,748,474
HIGHWAY FUND TOTAL	\$10,398,321	\$10,748,474

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$278,235	\$151,804
HIGHWAY FUND TOTAL	\$278,235	\$151,804

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$600,000	\$600,000

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department.

HIGHWAY FUND	2023-24	2024-25
All Other	\$3,600,000	\$3,600,000
HIGHWAY FUND TOTAL	\$3,600,000	\$3,600,000

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts.

HIGHWAY FUND	2023-24	2024-25
All Other	\$5,400,000	\$5,400,000
HIGHWAY FUND TOTAL	\$5,400,000	\$5,400,000

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(61.010)	(61.010)
Personal Services	(\$5,392,036)	(\$5,599,651)
HIGHWAY FUND TOTAL	(\$5,392,036)	(\$5,599,651)

Maintenance and Operations 0330

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$2,555,926)	(\$2,600,899)
HIGHWAY FUND TOTAL	(\$2,555,926)	(\$2,600,899)

Maintenance and Operations 0330

2023 Public Law 412 Part A 43

Initiative: Eliminates one vacant Buildings & Trades Specialist position and one vacant Buildings & Trades Apprentice position from the Maintenance and Operations program.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$161,985)	(\$167,398)
HIGHWAY FUND TOTAL	(\$161,985)	(\$167,398)

**MAINTENANCE AND OPERATIONS 0330
PROGRAM SUMMARY**

	2023-24	2024-25
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	954.047	954.047
Personal Services	\$102,097,822	\$104,871,973
All Other	\$98,835,041	\$99,058,763
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$201,532,863	\$204,530,736
FEDERAL EXPENDITURES FUND	2023-24	2024-25
Personal Services	\$968,703	\$979,831
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$6,074,872	\$6,086,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886
INDUSTRIAL DRIVE FACILITY FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Multimodal - Aviation 0294

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$239,786	\$245,918
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,196,786	\$1,202,918

Multimodal - Aviation 0294

2023 Public Law 189 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

MULTIMODAL - AVIATION 0294		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$239,786	\$245,918
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,196,786	\$1,202,918

Multimodal - Freight Rail 0350

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,341	\$222,253
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,689,245	\$1,690,157

Multimodal - Freight Rail 0350

2023 Public Law 189 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$10,000,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$500,000	\$500,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500,000

\$500,000

**MULTIMODAL - FREIGHT RAIL 0350
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,100,000	\$10,100,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,341	\$222,253
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,189,245	\$2,190,157

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,311,349	\$6,311,349
HIGHWAY FUND TOTAL	\$6,311,349	\$6,311,349
ISLAND FERRY SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
POSITIONS - FTE COUNT	8.509	8.509
Personal Services	\$8,641,475	\$8,825,213
All Other	\$4,433,087	\$4,433,087
ISLAND FERRY SERVICES FUND TOTAL	\$13,074,562	\$13,258,300

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$44,206	\$41,307
HIGHWAY FUND TOTAL	\$44,206	\$41,307
ISLAND FERRY SERVICES FUND	2023-24	2024-25
All Other	\$88,412	\$82,614
ISLAND FERRY SERVICES FUND TOTAL	\$88,412	\$82,614

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	<hr/> \$250,000	<hr/> \$250,000
ISLAND FERRY SERVICES FUND		
All Other	\$500,000	\$500,000
ISLAND FERRY SERVICES FUND TOTAL	<hr/> \$500,000	<hr/> \$500,000

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Continues and makes permanent 5 Ferry Deckhand positions and 5 Ferry Able Seaman positions previously established by Financial Order 02351 F3 and establishes one Public Service Manager II position to serve as transportation resource manager. The positions are funded 100% Island Ferry Services Fund with Highway Fund support as provided for in the Maine Revised Statutes, Title 23, section 4210-C.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$365,063	\$380,135
HIGHWAY FUND TOTAL	<hr/> \$365,063	<hr/> \$380,135
ISLAND FERRY SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$858,646	\$896,050
ISLAND FERRY SERVICES FUND TOTAL	<hr/> \$858,646	<hr/> \$896,050

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$64,261	\$67,890
HIGHWAY FUND TOTAL	<hr/> \$64,261	<hr/> \$67,890

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Provides funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND	2023-24	2024-25
All Other	\$225,932	\$317,801
HIGHWAY FUND TOTAL	\$225,932	\$317,801

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Provides funding for ferry service recruitment and retention stipends.

HIGHWAY FUND	2023-24	2024-25
All Other	\$241,582	\$241,490
HIGHWAY FUND TOTAL	\$241,582	\$241,490

ISLAND FERRY SERVICES FUND	2023-24	2024-25
Personal Services	\$483,164	\$482,980
ISLAND FERRY SERVICES FUND TOTAL	\$483,164	\$482,980

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Establishes one full-time Ferry Captain position, funded by eliminating 4 vacant intermittent Ferry Captain positions, to meet the operating needs of the Maine State Ferry Service.

HIGHWAY FUND	2023-24	2024-25
All Other	(\$6,740)	(\$7,076)
HIGHWAY FUND TOTAL	(\$6,740)	(\$7,076)

ISLAND FERRY SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(0.115)	(0.115)
Personal Services	(\$13,480)	(\$14,151)
ISLAND FERRY SERVICES FUND TOTAL	(\$13,480)	(\$14,151)

Multimodal - Island Ferry Service Z016

2023 Public Law 412 Part A 43

Initiative: Adjusts legislative count in the Multimodal - Island Ferry Service program to correct an error enacted in Public Law 2023, chapter 189.

ISLAND FERRY SERVICES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.115	1.115
POSITIONS - FTE COUNT	(1.115)	(1.115)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

**MULTIMODAL - ISLAND FERRY SERVICE Z016
PROGRAM SUMMARY**

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$7,495,653	\$7,602,896
HIGHWAY FUND TOTAL	\$7,495,653	\$7,602,896
ISLAND FERRY SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
POSITIONS - FTE COUNT	7.394	7.394
Personal Services	\$9,969,805	\$10,190,092
All Other	\$5,021,499	\$5,015,701
ISLAND FERRY SERVICES FUND TOTAL	\$14,991,304	\$15,205,793

Multimodal - Passenger Rail Z139

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

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

Multimodal - Passenger Rail Z139

2023 Public Law 189 Part A 6

Initiative: Provides funding for the increased operating costs of the Amtrak Downeaster train service.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,200,000	\$1,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,200,000	\$1,800,000

**MULTIMODAL - PASSENGER RAIL Z139
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$3,200,000	\$3,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,200,000	\$3,800,000

Multimodal - Ports and Marine 0323

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

	2023-24	2024-25
FEDERAL EXPENDITURES FUND		
All Other	\$1,650,000	\$1,650,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,650,000	\$1,650,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,456	\$285,249
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,956	\$344,749

Multimodal - Ports and Marine 0323

2023 Public Law 189 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

Multimodal - Ports and Marine 0323

2023 Public Law 189 Part A 6

Initiative: Provides one-time funding to support the infrastructure necessary to deploy and connect floating offshore wind in the Gulf of Maine.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$12,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,000,000

MULTIMODAL - PORTS AND MARINE 0323		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,700,000	\$1,700,000
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,456	\$285,249
All Other	\$59,500	\$12,059,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,956	\$12,344,749

Multimodal - Transit 0443

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$389,818	\$398,902
All Other	\$13,035,265	\$13,035,265
FEDERAL EXPENDITURES FUND TOTAL	\$13,425,083	\$13,434,167

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$10,714	\$10,814
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,406,379	\$1,406,479

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

Multimodal - Transit 0443

2023 Public Law 189 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,800,000	\$3,800,000

MULTIMODAL - TRANSIT 0443		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$389,818	\$398,902
All Other	\$13,035,265	\$13,035,265
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$17,225,083	\$17,234,167
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$10,714	\$10,814
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,406,379	\$1,406,479
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

Multimodal Transportation Fund Z017

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$388,659	\$400,155
All Other	\$2,074,079	\$2,074,079
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,462,738	\$2,474,234

Multimodal Transportation Fund Z017

2023 Public Law 189 Part A 6

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$1,000,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$1,000,000

Multimodal Transportation Fund Z017

2023 Public Law 189 Part A 6

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund general obligation bond funds and adjusts All Other to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$599,999	\$600,000
All Other	\$3,788,659	\$3,800,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,388,658	\$4,400,155

Multimodal Transportation Fund Z017

2023 Public Law 189 Part A 6

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$115,400	\$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,400	\$105,000

Multimodal Transportation Fund Z017

2023 Public Law 189 Part A 6

Initiative: Provides authority to expend funds transferred from the General Fund to support the Multimodal Transportation Fund.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$2,000,000	\$5,000,000
Capital Expenditures	\$18,000,000	\$15,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000,000	\$20,000,000

Multimodal Transportation Fund Z017

2023 Public Law 189 Part A 6

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,916,412	\$709,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,916,412	\$709,596

Multimodal Transportation Fund Z017

2023 Public Law 189 Part I 2

Initiative: Provides authority to expend funds to support the Multimodal Transportation Fund.

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,000,000	\$5,000,000
Capital Expenditures	\$18,000,000	\$15,000,000
HIGHWAY FUND TOTAL	\$20,000,000	\$20,000,000

Multimodal Transportation Fund Z017

2023 Public Law 618

Initiative: Provides allocations for accident reviews and analyses regarding hazardous materials performed by a qualified entity.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000

Multimodal Transportation Fund Z017

2023 Public Law 645 Part A 3

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$165,611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$165,611

**MULTIMODAL TRANSPORTATION FUND Z017
PROGRAM SUMMARY**

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$2,000,000	\$5,000,000
Capital Expenditures	\$18,000,000	\$15,000,000
HIGHWAY FUND TOTAL	\$20,000,000	\$20,000,000
FEDERAL EXPENDITURES FUND		
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$988,658	\$1,000,155
All Other	\$9,894,550	\$11,894,441
Capital Expenditures	\$19,000,000	\$16,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,883,208	\$28,894,596

Receivables 0344

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

**RECEIVABLES 0344
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

State Infrastructure Bank 0870

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
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STATE INFRASTRUCTURE BANK 0870		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Supplemental Transportation Fund Z281

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

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

SUPPLEMENTAL TRANSPORTATION FUND Z281		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

Transportation Facilities Z010

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2023-24	2024-25
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

Transportation Facilities Z010

2023 Public Law 189 Part A 6

Initiative: Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts.

TRANSPORTATION FACILITIES FUND	2023-24	2024-25
All Other	\$800,000	\$800,000
TRANSPORTATION FACILITIES FUND TOTAL	\$800,000	\$800,000

**TRANSPORTATION FACILITIES Z010
PROGRAM SUMMARY**

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

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

Highway Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	741.000	741.000
POSITIONS - FTE COUNT	973.201	973.201
Personal Services	\$141,047,925	\$144,664,675
All Other	\$163,991,035	\$161,947,909
Capital Expenditures	\$105,576,663	\$100,707,200
Highway Fund Total	\$410,615,623	\$407,319,784
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$30,470,514	\$31,162,515
All Other	\$80,342,248	\$80,342,248
Capital Expenditures	\$374,950,000	\$374,150,000
Federal Expenditures Fund Total	\$485,762,762	\$485,654,763
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$4,639,045	\$4,739,339
All Other	\$31,841,690	\$89,441,581
Capital Expenditures	\$257,500,000	\$280,466,354
Other Special Revenue Funds Total	\$293,980,735	\$374,647,274
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
All Other	\$14,201,000	\$2,500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$14,201,000	\$2,500
Transportation Facilities Fund	2023-24	2024-25
All Other	\$3,000,000	\$3,000,000
Transportation Facilities Fund Total	\$3,000,000	\$3,000,000
Fleet Services Fund - DOT	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$13,769,499	\$14,158,557
All Other	\$21,996,654	\$22,197,922
Fleet Services Fund - DOT Total	\$35,766,153	\$36,356,479
Industrial Drive Facility Fund	2023-24	2024-25
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Island Ferry Services Fund	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	97.000	97.000
POSITIONS - FTE COUNT	7.394	7.394
Personal Services	\$9,969,805	\$10,190,092
All Other	\$5,021,499	\$5,015,701
Island Ferry Services Fund Total	\$14,991,304	\$15,205,793

TRANSPORTATION, DEPARTMENT OF	2023-24	2024-25
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	876.000	876.000
POSITIONS - FTE COUNT	1,106.720	1,106.720
Personal Services	\$199,896,788	\$204,915,178
All Other	\$320,894,126	\$362,447,861
Capital Expenditures	\$738,026,663	\$755,323,554
DEPARTMENT TOTAL - ALL FUNDS	\$1,258,817,577	\$1,322,686,593

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

ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$406,727	\$406,727
ABANDONED PROPERTY FUND TOTAL	\$406,727	\$406,727

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 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	(\$45,138)	(\$45,881)
GENERAL FUND TOTAL	(\$45,138)	(\$45,881)

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

2023 Public Law 412 Part A 44

Initiative: Increase funding levels for the unclaimed property program by 5% each year for the next 5 years, based upon current expenditures.

ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$20,336	\$41,690
ABANDONED PROPERTY FUND TOTAL	\$20,336	\$41,690

Administration - Treasury 0022

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$39,828)	(\$13,494)

GENERAL FUND TOTAL	(\$39,828)	(\$13,494)
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ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,693,314	\$1,773,669
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,469,591	\$2,549,946
ABANDONED PROPERTY FUND	2023-24	2024-25
All Other	\$427,063	\$448,417
ABANDONED PROPERTY FUND TOTAL	\$427,063	\$448,417

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

2023 Public Law 643 Part A 32

Initiative: Adjusts funding on a one-time basis for debt service. These adjustments are net of transfers of earnings from the temporary investment of bond proceeds pursuant to the Maine Revised Statutes, Title 5, section 151-A.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$11,178,000)
GENERAL FUND TOTAL	\$0	(\$11,178,000)

**DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$119,024,973	\$106,027,145
GENERAL FUND TOTAL	\$119,024,973	\$106,027,145

Disproportionate Tax Burden Fund 0472

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$49,874,558	\$49,874,558
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,874,558	\$49,874,558

Disproportionate Tax Burden Fund 0472

2023 Public Law 412 Part A 44

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,905,716	\$5,491,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,905,716	\$5,491,436

Disproportionate Tax Burden Fund 0472

2023 Public Law 643 Part A 32

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$558,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$558,445

Disproportionate Tax Burden Fund 0472

2023 Public Law 643 Part A 32

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$226,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$226,502

DISPROPORTIONATE TAX BURDEN FUND 0472**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$53,780,274	\$56,150,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,780,274	\$56,150,941

Kim Wallace Adaptive Equipment Loan Program Fund Z278

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

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

KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278**PROGRAM SUMMARY**

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

Maliseet Sales Tax Fund Z359

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

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

Maliseet Sales Tax Fund Z359

2023 Public Law 412 Part A 44

Initiative: Provides funding in the Maliseet Sales Tax Fund for the purpose of returning sales tax revenue to the Houlton Band of Maliseet Indians for sales occurring on Houlton Band trust land.

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

Maliseet Sales Tax Fund Z359

2023 Public Law 643 Part A 32

Initiative: Increases funding in the Maliseet Sales Tax Fund to bring allotment in line with projected revenues on sales occurring on Houlton Band Trust Land.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$31,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$31,500

MALISEET SALES TAX FUND Z359		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,500	\$37,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$37,000

Passamaquoddy Sales Tax Fund 0915

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

PASSAMAQUODDY SALES TAX FUND 0915		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

Penobscot Sales Tax Fund Z360

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

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

Penobscot Sales Tax Fund Z360

2023 Public Law 412 Part A 44

Initiative: Provides funding in the Penobscot Sales Tax Fund for the purpose of returning sales tax revenue to the Penobscot Nation for sales occurring on Penobscot Indian territory.

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

**PENOBSCOT SALES TAX FUND Z360
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$5,500	\$5,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$5,500

Property Tax Relief Fund for Maine Residents Z285

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$206,500	\$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500

Property Tax Relief Fund for Maine Residents Z285

2023 Public Law 17 Part A 70

Initiative: Eliminates allocation for the Property Tax Relief Fund for Maine Residents, which was repealed by the Legislature in Public Law 2021, chapter 398, Part ZZZ, section 1.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	(\$206,500)	(\$206,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$206,500)	(\$206,500)

**PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285
PROGRAM SUMMARY**

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

State - Municipal Revenue Sharing 0020

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

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

State - Municipal Revenue Sharing 0020

2023 Public Law 412 Part A 44

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,622,873	\$21,965,750
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,622,873</u>	<u>\$21,965,750</u>

State - Municipal Revenue Sharing 0020

2023 Public Law 643 Part A 32

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$2,233,785
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$2,233,785</u>

State - Municipal Revenue Sharing 0020

2023 Public Law 643 Part A 32

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$906,005
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$906,005</u>

STATE - MUNICIPAL REVENUE SHARING 0020		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$199,121,102	\$208,603,769
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$199,121,102</u>	<u>\$208,603,769</u>

TREASURER OF STATE, OFFICE OF		
DEPARTMENT TOTALS		
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,693,314	\$1,773,669
All Other	\$119,801,250	\$106,803,422
General Fund Total	<u>\$121,494,564</u>	<u>\$108,577,091</u>
Other Special Revenue Funds	2023-24	2024-25
All Other	\$254,930,483	\$266,815,317
Other Special Revenue Funds Total	<u>\$254,930,483</u>	<u>\$266,815,317</u>
Abandoned Property Fund	2023-24	2024-25
All Other	\$427,063	\$448,417
Abandoned Property Fund Total	<u>\$427,063</u>	<u>\$448,417</u>

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

2023-24 2024-25

POSITIONS - LEGISLATIVE COUNT

18.000 18.000

Personal Services

\$1,693,314 \$1,773,669

All Other

\$375,158,796 \$374,067,156

DEPARTMENT TOTAL - ALL FUNDS

\$376,852,110 \$375,840,825

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$17,701,000	\$3,600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,701,000	\$3,600,000

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 funding for scholarships based on annual revenue trends.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

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
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$115,000	\$115,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,000	\$115,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2023-24	2024-25
All Other	\$17,701,000	\$3,600,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$17,701,000	\$3,600,000

Labor and Community Education Center Z348

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**

	2023-24	2024-25
GENERAL FUND		
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

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

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

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

University of Maine Cooperative Extension Z172

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172
PROGRAM SUMMARY**

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

University of Maine Scholarship Fund Z011

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		

All Other	\$3,815,937	\$3,815,937
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,815,937</u>	<u>\$3,815,937</u>

University of Maine Scholarship Fund Z011

2023 Public Law 412 Part A 45

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$807,643	\$851,740
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$807,643</u>	<u>\$851,740</u>

University of Maine Scholarship Fund Z011

2023 Public Law 643 Part A 33

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$15,556
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$15,556</u>

University of Maine Scholarship Fund Z011

2023 Public Law 643 Part A 33

Initiative: Adjusts funding to align with revenue projections from the March 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$0	\$29,243
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$29,243</u>

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,623,580	\$4,712,476
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,623,580</u>	<u>\$4,712,476</u>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

General Fund	2023-24	2024-25
All Other	\$269,314,017	\$279,769,960
General Fund Total	\$269,314,017	\$279,769,960
Other Special Revenue Funds	2023-24	2024-25
All Other	\$4,938,580	\$5,027,476
Other Special Revenue Funds Total	\$4,938,580	\$5,027,476
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
All Other	\$17,701,000	\$3,600,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$17,701,000	\$3,600,000

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
All Other	\$291,953,597	\$288,397,436
DEPARTMENT TOTAL - ALL FUNDS	\$291,953,597	\$288,397,436

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2023 Public Law 17 Part A 72

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$11,054,747	\$11,261,976
All Other	\$2,910,436	\$2,910,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,965,183	\$14,172,412

Administration - Workers' Compensation Board 0183

2023 Public Law 412 Part A 46

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$68,831	\$73,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,831	\$73,393

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107,000	107,000
Personal Services	\$11,054,747	\$11,261,976
All Other	\$2,979,267	\$2,983,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,034,014	\$14,245,805

Employment Rehabilitation Program 0195

2023 Public Law 17 Part A 72

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

**EMPLOYMENT REHABILITATION PROGRAM 0195
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

2023 Public Law 17 Part A 72

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

Workers' Compensation Board 0751

2023 Public Law 412 Part A 46

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$4,400	\$4,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,400	\$4,400

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$14,400	\$14,400
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,220	\$25,220

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$11,069,147	\$11,276,376
All Other	\$3,115,087	\$3,119,649
Other Special Revenue Funds Total	\$14,184,234	\$14,396,025

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS - ALL FUNDS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$11,069,147	\$11,276,376
All Other	\$3,115,087	\$3,119,649
DEPARTMENT TOTAL - ALL FUNDS	\$14,184,234	\$14,396,025

FUND TOTALS - ALL DEPARTMENTS	2023-24	2024-25
General Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,186.000	6,307.000
POSITIONS - FTE COUNT	139.204	140.858
Personal Services	\$657,714,217	\$700,284,366
All Other	\$4,403,238,844	\$4,687,489,232
Capital Expenditures	\$15,440,743	\$5,871,209
General Fund Total	\$5,076,393,804	\$5,393,644,807
Highway Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,225.500	1,227.500
POSITIONS - FTE COUNT	973.201	973.201
Personal Services	\$199,959,074	\$210,261,203
All Other	\$193,279,822	\$191,654,877
Capital Expenditures	\$105,680,705	\$100,756,403
Highway Fund Total	\$498,919,601	\$502,672,483
Federal Expenditures Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,158.000	1,205.000
POSITIONS - FTE COUNT	12.108	12.108
Personal Services	\$168,285,349	\$176,283,574
All Other	\$3,743,749,014	\$3,999,536,885
Capital Expenditures	\$377,554,775	\$376,713,250
Federal Expenditures Fund Total	\$4,289,589,138	\$4,552,533,709
Fund for a Healthy Maine	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,699,269	\$1,746,735
All Other	\$60,592,468	\$62,021,997
Fund for a Healthy Maine Total	\$62,291,737	\$63,768,732
Other Special Revenue Funds	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,665.500	2,695.000
POSITIONS - FTE COUNT	57.389	57.389
Personal Services	\$270,315,894	\$293,226,924
All Other	\$1,483,111,749	\$1,628,012,778
Capital Expenditures	\$268,363,944	\$307,462,798
Other Special Revenue Funds Total	\$2,021,791,587	\$2,228,702,500
Federal Block Grant Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	113.500	112.500
Personal Services	\$13,139,348	\$13,637,682
All Other	\$289,621,642	\$293,018,850

Federal Block Grant Fund Total	\$302,760,990	\$306,656,532
Federal Expenditures Fund ARRA	2023-24	2024-25
All Other	\$1,505,768	\$1,505,768
Federal Expenditures Fund ARRA Total	\$1,505,768	\$1,505,768
Federal Expenditures Fund - ARP State Fiscal Recovery	2023-24	2024-25
Personal Services	\$1,259,579	\$11,893,915
All Other	\$158,612,940	\$49,960,925
Capital Expenditures	\$2,349,500	\$1,500
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$162,222,019	\$61,856,340
Federal Expenditures Fund - ARP	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	1.000
Personal Services	\$4,438,936	\$2,827,981
All Other	\$31,193,530	\$25,416,185
Federal Expenditures Fund - ARP Total	\$35,632,466	\$28,244,166
Federal Block Grant Fund - ARP	2023-24	2024-25
Personal Services	\$100,079	\$0
All Other	\$52,087,561	\$52,087,561
Federal Block Grant Fund - ARP Total	\$52,187,640	\$52,087,561
Maine Recovery Fund	2023-24	2024-25
All Other	\$500	\$6,150,500
Maine Recovery Fund Total	\$500	\$6,150,500
Financial and Personnel Services Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	282.500	282.500
Personal Services	\$27,431,808	\$28,195,746
All Other	\$1,900,566	\$1,893,381
Financial and Personnel Services Fund Total	\$29,332,374	\$30,089,127
Transportation Facilities Fund	2023-24	2024-25
All Other	\$3,000,000	\$3,000,000
Transportation Facilities Fund Total	\$3,000,000	\$3,000,000
Fleet Services Fund - DOT	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$13,769,499	\$14,158,557
All Other	\$21,996,654	\$22,197,922
Fleet Services Fund - DOT Total	\$35,766,153	\$36,356,479

Postal, Printing and Supply Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,627,740	\$2,704,220
All Other	\$1,572,220	\$1,572,220
Postal, Printing and Supply Fund Total	\$4,199,960	\$4,276,440
Office of Information Services Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	425.000	426.000
Personal Services	\$51,573,848	\$52,925,173
All Other	\$7,373,077	\$7,373,077
Office of Information Services Fund Total	\$58,946,925	\$60,298,250
Risk Management Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$717,009	\$742,380
All Other	\$8,944,799	\$5,445,299
Risk Management Fund Total	\$9,661,808	\$6,187,679
Workers' Compensation Management Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$2,120,799	\$2,559,190
All Other	\$18,162,695	\$18,162,695
Workers' Compensation Management Fund Total	\$20,283,494	\$20,721,885
Central Motor Pool	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,380,051	\$1,428,213
All Other	\$8,454,202	\$8,444,202
Central Motor Pool Total	\$9,834,253	\$9,872,415
Real Property Lease Internal Service Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,323	\$360,418
All Other	\$30,085,877	\$30,076,711
Real Property Lease Internal Service Fund Total	\$30,428,200	\$30,437,129
Bureau of Revenue Services Fund	2023-24	2024-25
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2023-24	2024-25
All Other	\$116,951,295	\$116,951,295
Retiree Health Insurance Fund Total	\$116,951,295	\$116,951,295

Accident, Sickness and Health Insurance Internal Service Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,987,640	\$2,058,890
All Other	\$1,607,403	\$1,607,403
Accident, Sickness and Health Insurance Internal Service Fund Total	\$3,595,043	\$3,666,293
Statewide Radio and Network System Reserve Fund	2023-24	2024-25
All Other	\$500	\$500
Statewide Radio and Network System Reserve Fund Total	\$500	\$500
Industrial Drive Facility Fund	2023-24	2024-25
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Paid Family and Medical Leave Insurance Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	31.000
Personal Services	\$0	\$2,646,300
All Other	\$0	\$10,015,000
Paid Family and Medical Leave Insurance Fund Total	\$0	\$12,661,300
Maine Retirement Savings Program Enterprise Fund	2023-24	2024-25
All Other	\$500	\$500
Maine Retirement Savings Program Enterprise Fund Total	\$500	\$500
Consolidated Emergency Communications Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.000	66.000
Personal Services	\$6,995,061	\$7,246,051
All Other	\$927,346	\$927,485
Consolidated Emergency Communications Fund Total	\$7,922,407	\$8,173,536
Island Ferry Services Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
POSITIONS - FTE COUNT	7.394	7.394
Personal Services	\$9,969,805	\$10,190,092
All Other	\$5,021,499	\$5,015,701
Island Ferry Services Fund Total	\$14,991,304	\$15,205,793
State Alcoholic Beverage Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,114,678	\$1,322,809
All Other	\$12,866,267	\$12,767,048
State Alcoholic Beverage Fund Total	\$13,980,945	\$14,089,857
Prison Industries Fund	2023-24	2024-25

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$646,642	\$668,769
All Other	\$1,974,290	\$1,974,290
Prison Industries Fund Total	\$2,620,932	\$2,643,059
State-Administered Fund	2023-24	2024-25
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	2023-24	2024-25
Personal Services	\$111,449	\$113,327
All Other	\$395,042	\$395,042
Maine Military Authority Enterprise Fund Total	\$506,491	\$508,369
State Lottery Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,108,637	\$2,167,713
All Other	\$2,622,831	\$2,623,009
State Lottery Fund Total	\$4,731,468	\$4,790,722
Employment Security Trust Fund	2023-24	2024-25
All Other	\$250,000,000	\$250,000,000
Employment Security Trust Fund Total	\$250,000,000	\$250,000,000
Abandoned Property Fund	2023-24	2024-25
All Other	\$427,063	\$448,417
Abandoned Property Fund Total	\$427,063	\$448,417
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,160	\$101,161
All Other	\$57,876	\$57,876
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$155,036	\$159,037
Competitive Skills Scholarship Fund	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$749,358	\$770,948
All Other	\$6,552,588	\$6,552,554
Competitive Skills Scholarship Fund Total	\$7,301,946	\$7,323,502

FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12,410.000	12,631.500
POSITIONS - FTE COUNT	1,315.421	1,317.075
Personal Services	\$1,440,655,252	\$1,540,522,337
All Other	\$10,920,582,663	\$11,507,051,420
Capital Expenditures	\$769,389,667	\$790,805,160
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$13,130,627,582	\$13,838,378,917