



# 132nd MAINE LEGISLATURE

**LD 210****LR 2409(02)**

**An Act Making Unified Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2025, June 30, 2026 and June 30, 2027**

**Fiscal Note for Bill as Amended by Committee Amendment " "**

**Committee: Appropriations and Financial Affairs**

**Fiscal Note Required: Yes**

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## Fiscal Note

	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>Projections FY 2027-28</b>	<b>Projections FY 2028-29</b>
<b>Net Cost (Savings)</b>				
General Fund	\$22,479,015	\$95,630,478	\$125,628,011	\$123,376,103
Fund for a Healthy Maine	\$0	(\$1,240,249)	(\$1,245,022)	(\$1,249,980)
<b>Appropriations/Allocations</b>				
General Fund	\$113,883,290	\$206,718,362	\$231,748,829	\$232,001,921
Federal Expenditures Fund	\$101,217,287	\$466,403,896	\$451,372,703	\$450,744,281
Fund for a Healthy Maine	\$0	(\$1,240,249)	(\$1,245,022)	(\$1,249,980)
Other Special Revenue Funds	\$86,259,524	\$98,511,329	\$89,705,076	\$91,224,475
Federal Block Grant Fund	(\$11,832,657)	(\$3,036,831)	(\$3,696,041)	(\$3,692,531)
Federal Expenditures Fund ARRA	(\$1,505,268)	(\$1,505,268)	(\$1,505,268)	(\$1,505,268)
Federal Expenditures Fund - ARP	(\$528,466)	(\$1,122,542)	(\$1,111,096)	(\$1,096,606)
State Fiscal Recovery				
Federal Expenditures Fund - ARP	\$450,254	(\$916,094)	(\$2,635,127)	(\$2,629,541)
Federal Block Grant Fund - ARP	(\$44,560,169)	(\$52,087,061)	(\$52,087,061)	(\$52,087,061)
Financial and Personnel Services Fund	\$568,360	\$801,462	\$827,328	\$854,200
Office of Information Services Fund	\$6,675,617	\$7,017,345	\$7,196,409	\$7,382,464
Central Motor Pool	\$3,605,179	\$3,605,179	\$3,605,179	\$3,605,179
Real Property Lease Internal Service Fund	\$7,097,255	\$7,104,780	\$7,108,866	\$7,113,112
Retiree Health Insurance Fund	\$17,235,498	\$17,235,498	\$17,235,498	\$17,235,498
Accident, Sickness and Health Insurance Internal Service Fund	\$185,563	\$193,296	\$200,583	\$208,154
Paid Family and Medical Leave Insurance Fund	\$184,678	\$358,961	\$371,660	\$384,854
Consolidated Emergency Communications Fund	\$51,978	\$51,978	\$51,978	\$51,978

State Alcoholic Beverage Fund	(\$180,049,407)	(\$180,049,407)	(\$180,049,407)	(\$180,049,407)
State Lottery Fund	\$0	\$0	\$0	\$0
Abandoned Property Fund	\$22,421	\$45,963	\$45,963	\$45,963
<b>Revenue</b>				
General Fund	\$67,081,559	\$109,935,659	\$106,120,818	\$108,625,818
Other Special Revenue Funds	\$128,209	\$6,286,109	\$12,538,950	\$13,656,950
<b>Transfers</b>				
General Fund	\$24,322,716	\$1,152,225	\$0	\$0
Other Special Revenue Funds	\$8,787,559	\$0	\$0	\$0
Federal Expenditures Fund - ARP	(\$12,178,388)	\$0	\$0	\$0
State Fiscal Recovery				
<b>Fund Detail by Section</b>				
<b>Appropriations/Allocations</b>				
<b>General Fund</b>				
PART A, Section 1	\$3,731,052	\$9,378,376	\$9,399,438	\$9,421,322
PART A, Section 2	\$2,598,909	\$3,178,363	\$2,272,312	\$2,327,297
PART A, Section 3	\$54,342	\$58,755	\$61,046	\$63,427
PART A, Section 4	\$1,889,614	\$1,423,772	\$1,470,305	\$1,518,653
PART A, Section 8	\$14,320,154	\$17,941,835	\$7,025,970	\$7,025,970
PART A, Section 9	\$5,789,489	\$3,000,756	\$3,000,756	\$3,000,756
PART A, Section 10	\$3,485,812	\$1,591,529	\$1,579,330	\$1,626,395
PART A, Section 11	\$685,029	\$696,038	\$715,020	\$734,743
PART A, Section 12	(\$680,784)	\$2,652,833	\$2,464,870	\$2,500,088
PART A, Section 13	\$711,136	\$257,739	\$267,093	\$276,812
PART A, Section 15	\$1,500,000	\$1,530,000	\$1,530,000	\$1,530,000
PART A, Section 17	\$49,847,469	\$140,043,903	\$161,457,914	\$161,552,749
PART A, Section 18	\$25,000	\$25,000	\$25,000	\$25,000
PART A, Section 20	\$25,369	\$0	\$0	\$0
PART A, Section 21	\$3,803,242	\$3,763,853	\$3,366,446	\$3,456,619
PART A, Section 22	\$11,539,254	\$12,990,294	\$11,288,221	\$11,288,221
PART A, Section 23	\$554,986	\$561,376	\$565,152	\$569,075
PART A, Section 24	\$1,128,587	\$1,152,225	\$446,049	\$446,583
PART A, Section 25	\$343,920	\$353,341	\$210,000	\$210,000
PART A, Section 26	\$289,122	\$206,837	\$229,715	\$262,105
PART A, Section 27	\$767,027	\$1,294,335	\$1,034,335	\$1,034,335
PART A, Section 28	\$191,668	\$204,402	\$105,950	\$109,846
PART A, Section 29	\$102,200	\$47,200	\$47,200	\$47,200
PART A, Section 30	\$20,090	\$21,722	\$22,569	\$23,449
PART A, Section 32	\$166,248	\$167,999	\$0	\$0
PART A, Section 34	\$3,071,667	\$2,304,405	\$2,262,141	\$2,179,245
PART A, Section 36	\$2,864,056	\$30,643	\$30,643	\$30,643
PART A, Section 37	\$894,870	\$807,918	\$810,239	\$661,256
PART A, Section 38	\$0	(\$15,000,000)	\$0	\$0
PART A, Section 39	\$9,999,056	\$22,054,174	\$19,544,932	\$19,544,932
PART D, Section 1	\$468,701	\$497,840	\$516,183	\$535,200
PART JJ, Section 3	(\$6,303,995)	(\$6,519,101)	\$0	\$0

#### Federal Expenditures Fund

PART A, Section 1	\$520,035	\$520,035	\$520,035	\$520,035
PART A, Section 2	\$1,456,273	\$1,450,626	\$1,183,869	\$1,187,322
PART A, Section 3	(\$356,551)	(\$356,551)	(\$356,551)	(\$356,551)
PART A, Section 10	\$5,124,774	(\$505,552)	(\$804,876)	(\$829,050)
PART A, Section 11	\$296,612	\$319,481	\$0	\$0
PART A, Section 12	\$3,159,375	\$3,278,532	\$3,278,423	\$3,278,311
PART A, Section 13	(\$109,214)	(\$117,467)	(\$121,822)	(\$126,346)
PART A, Section 15	\$21,103,003	\$21,100,817	\$21,138,253	\$21,211,621
PART A, Section 17	\$59,828,162	\$430,591,234	\$426,568,162	\$426,644,907
PART A, Section 18	\$225,000	\$225,000	\$225,000	\$225,000
PART A, Section 21	\$5,065,170	\$4,960,615	\$153,254	\$169,006
PART A, Section 22	(\$217,750)	(\$216,639)	(\$344,800)	(\$344,800)
PART A, Section 23	(\$3,468,231)	(\$3,497,574)	(\$5,559,286)	(\$5,619,849)
PART A, Section 25	\$201,235	\$184,700	\$185,457	\$186,245
PART A, Section 26	\$4,196,640	\$4,490,315	\$1,283,654	\$1,329,315
PART A, Section 33	\$500	\$500	\$500	\$500
PART A, Section 34	\$3,651,837	\$3,388,525	\$3,414,139	\$2,636,452
PART D, Section 1	\$540,417	\$587,299	\$609,292	\$632,163

#### **Fund for a Healthy Maine**

PART A, Section 17	\$0	(\$1,240,249)	(\$1,245,022)	(\$1,249,980)
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#### **Other Special Revenue Funds**

PART A, Section 1	\$1,013,548	\$973,759	\$973,759	\$973,759
PART A, Section 2	\$1,701,604	\$4,469,754	(\$258,809)	(\$242,715)
PART A, Section 4	\$131,191	\$148,002	\$154,071	\$160,375
PART A, Section 5	\$96,819	\$104,263	\$105,202	\$106,178
PART A, Section 6	\$428,734	\$431,149	\$89,509	\$92,999
PART A, Section 7	\$168,626	\$229,405	\$229,405	\$229,405
PART A, Section 8	(\$95,969)	(\$9,633)	(\$9,633)	(\$9,633)
PART A, Section 9	\$3,661,559	\$0	\$0	\$0
PART A, Section 10	\$19,154	\$18,891	\$18,891	\$18,891
PART A, Section 11	\$106,231	\$350,159	\$350,159	\$350,159
PART A, Section 12	(\$485,267)	\$73,963	\$62,358	\$63,258
PART A, Section 13	\$2,018,861	\$3,389,274	\$1,350,930	\$1,382,363
PART A, Section 14	\$4,811,494	\$1,337,953	\$1,285,243	\$1,285,243
PART A, Section 15	\$695,034	\$706,176	\$712,128	\$718,312
PART A, Section 16	(\$16,925)	(\$3,477)	(\$3,477)	(\$3,477)
PART A, Section 17	\$41,527,948	\$44,833,842	\$45,017,306	\$45,359,381
PART A, Section 19	\$6,280,657	\$11,321,052	\$12,554,052	\$13,520,052
PART A, Section 21	\$4,021,055	\$2,711,604	\$1,099,683	\$1,124,244
PART A, Section 22	(\$178,160)	(\$150,095)	(\$988,525)	(\$988,525)
PART A, Section 23	\$4,741,423	\$5,110,653	\$5,192,768	\$5,278,083
PART A, Section 25	(\$156,005)	(\$156,005)	(\$156,005)	(\$156,005)
PART A, Section 26	\$357,332	\$383,151	\$122,200	\$129,828
PART A, Section 27	(\$5,309)	(\$284)	(\$284)	(\$284)
PART A, Section 31	\$962,826	\$1,134,320	\$1,151,922	\$1,170,212
PART A, Section 33	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
PART A, Section 34	\$1,839,157	\$849,579	\$392,957	\$397,507
PART A, Section 35	\$2,415,250	\$2,441,982	\$2,453,462	\$2,465,391
PART A, Section 37	\$80,000	\$0	\$0	\$0

PART A, Section 38	\$11,068,482	\$18,645,826	\$18,645,826	\$18,645,826
PART A, Section 39	(\$118,929)	(\$5,070)	(\$5,070)	(\$5,070)
PART A, Section 40	\$70,547	\$79,549	\$79,643	\$79,740
PART D, Section 1	(\$151,444)	(\$158,413)	(\$164,595)	(\$171,022)
<b>Federal Block Grant Fund</b>				
PART A, Section 17	(\$11,832,657)	(\$3,036,831)	(\$3,696,041)	(\$3,692,531)
<b>Federal Expenditures Fund ARRA</b>				
PART A, Section 17	(\$1,505,268)	(\$1,505,268)	(\$1,505,268)	(\$1,505,268)
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>				
PART A, Section 1	\$367,545	\$193,169	\$200,703	\$208,530
PART A, Section 12	\$2,500	\$2,500	\$0	\$0
PART A, Section 15	\$600,989	\$181,289	\$187,701	\$194,364
PART A, Section 33	(\$1,499,500)	(\$1,499,500)	(\$1,499,500)	(\$1,499,500)
<b>Federal Expenditures Fund - ARP</b>				
PART A, Section 11	\$155,935	\$127,698	\$0	\$0
PART A, Section 12	(\$2,864)	(\$2,864)	(\$2,864)	(\$2,864)
PART A, Section 17	\$297,183	(\$1,040,928)	(\$2,632,263)	(\$2,626,677)
<b>Federal Block Grant Fund - ARP</b>				
PART A, Section 17	(\$44,560,169)	(\$52,087,061)	(\$52,087,061)	(\$52,087,061)
<b>Financial and Personnel Services Fund</b>				
PART A, Section 1	\$568,360	\$801,462	\$827,328	\$854,200
<b>Office of Information Services Fund</b>				
PART A, Section 1	\$6,675,617	\$7,017,345	\$7,196,409	\$7,382,464
<b>Central Motor Pool</b>				
PART A, Section 1	\$3,605,179	\$3,605,179	\$3,605,179	\$3,605,179
<b>Real Property Lease Internal Service Fund</b>				
PART A, Section 1	\$7,097,255	\$7,104,780	\$7,108,866	\$7,113,112
<b>Retiree Health Insurance Fund</b>				
PART A, Section 1	\$17,235,498	\$17,235,498	\$17,235,498	\$17,235,498
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>				
PART A, Section 1	\$185,563	\$193,296	\$200,583	\$208,154
<b>Paid Family and Medical Leave Insurance Fund</b>				
PART A, Section 23	\$184,678	\$358,961	\$371,660	\$384,854
<b>Consolidated Emergency Communications Fund</b>				
PART A, Section 34	\$51,978	\$51,978	\$51,978	\$51,978
<b>State Alcoholic Beverage Fund</b>				
PART A, Section 1	(\$180,049,407)	(\$180,049,407)	(\$180,049,407)	(\$180,049,407)

**State Lottery Fund**

PART A, Section 1	\$0	\$0	\$0	\$0
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**Abandoned Property Fund**

PART A, Section 38	\$22,421	\$45,963	\$45,963	\$45,963
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**Revenue****General Fund**

PART E, Section 1	\$36,499,000	\$74,369,000	\$73,275,000	\$72,262,000
PART F, Section 1	\$1,726,000	\$4,529,000	\$4,983,000	\$5,452,000
PART G, Section 1	\$1,806,000	(\$3,537,000)	(\$3,217,000)	(\$3,153,000)
PART G, Section 2	\$4,860,000	\$11,889,000	\$12,717,000	\$13,560,000
PART G, Section 3	(\$300,000)	(\$731,000)	(\$769,000)	(\$807,000)
PART H, Section 1	\$14,392,500	\$14,753,500	\$15,171,500	\$16,549,000
PART Q, Section 1	\$30,400	\$546,250	\$863,550	\$1,538,050
PART V, Section 1	\$1,638,000	\$1,388,000	\$1,515,000	\$1,643,000
PART QQ, Section 1	\$4,847,891	\$5,147,141	\$0	\$0
PART XX, Section 1	\$47,768	\$47,768	\$47,768	\$47,768
PART NNN, Section 1	\$1,474,000	\$1,474,000	\$1,474,000	\$1,474,000
PART VVV, Section 1	\$60,000	\$60,000	\$60,000	\$60,000

**Other Special Revenue Funds**

PART E, Section 1	\$67,000	\$195,000	\$192,000	\$190,000
PART F, Section 1	(\$455,000)	(\$644,000)	(\$688,000)	(\$728,000)
PART G, Section 1	(\$58,000)	(\$12,000)	(\$172,000)	(\$163,000)
PART G, Section 2	\$203,000	\$624,000	\$666,000	\$710,000
PART G, Section 3	(\$13,000)	(\$38,000)	(\$40,000)	(\$42,000)
PART H, Section 1	\$757,500	\$776,500	\$798,500	\$871,000
PART Q, Section 1	\$1,600	\$28,750	\$45,450	\$80,950
PART V, Section 1	\$4,473,000	\$10,503,000	\$11,737,000	\$12,738,000
PART QQ, Section 1	(\$4,847,891)	(\$5,147,141)	\$0	\$0

**Transfers****General Fund**

PART I, Section 1	\$1,000,000	\$0	\$0	\$0
PART W, Section 1	(\$500,000)	\$0	\$0	\$0
PART Y, Section 1	(\$1,250,000)	\$0	\$0	\$0
PART DD, Section 1	(\$3,661,559)	\$0	\$0	\$0
PART KK, Section 1	\$0	\$0	\$0	\$0
PART LL, Section 1	\$1,128,587	\$0	\$0	\$0
PART LL, Section 2	\$0	\$1,152,225	\$0	\$0
PART NN, Section 1	(\$1,376,000)	\$0	\$0	\$0
PART PP, Section 1	(\$3,000,000)	\$0	\$0	\$0
PART SS, Section 1	\$7,178,388	\$0	\$0	\$0
PART HHH, Section 1	\$1,400,000	\$0	\$0	\$0
PART HHH, Section 2	\$1,500,000	\$0	\$0	\$0
PART HHH, Section 3	\$900,000	\$0	\$0	\$0
PART HHH, Section 4	\$953,300	\$0	\$0	\$0
PART HHH, Section 6	\$1,000,000	\$0	\$0	\$0
PART III, Section 1	\$550,000	\$0	\$0	\$0

PART JJJ, Section 1	\$4,500,000	\$0	\$0	\$0
PART LLL, Section 1	\$5,000,000	\$0	\$0	\$0
PART XXX, Section 1	\$4,000,000	\$0	\$0	\$0
PART ZZZ, Section 1	\$5,000,000	\$0	\$0	\$0

**Other Special Revenue Funds**

PART I, Section 1	(\$1,000,000)	\$0	\$0	\$0
PART W, Section 1	\$500,000	\$0	\$0	\$0
PART Y, Section 1	\$1,250,000	\$0	\$0	\$0
PART DD, Section 1	\$3,661,559	\$0	\$0	\$0
PART NN, Section 1	\$1,376,000	\$0	\$0	\$0
PART PP, Section 1	\$3,000,000	\$0	\$0	\$0

**Federal Expenditures Fund - ARP State Fiscal Recovery**

PART SS, Section 1	(\$7,178,388)	\$0	\$0	\$0
PART ZZZ, Section 1	(\$5,000,000)	\$0	\$0	\$0

**Fiscal Detail and Notes**

This bill makes changes to certain provisions of state law and provides appropriations and allocations for fiscal years 2025-26 and 2026-27.