

**132nd MAINE LEGISLATURE****LD 609****LR 1775(23)****An Act Making Certain Appropriations and Allocations and Changing Certain Provisions of Law
Necessary to the Proper Operations of State Government****Fiscal Note for Bill as Engrossed with:****C "A" (H-13)****H "R" (H-33) to C "A" (H-13)****Committee: Appropriations and Financial Affairs**

Fiscal Note

| | FY 2024-25 | FY 2025-26 | FY 2026-27 | Projections FY 2027-28 | Projections FY 2028-29 |
|--|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Net Cost (Savings) | | | | | |
| General Fund | \$126,429,123 | \$5,572,606,190 | \$5,656,924,863 | \$5,695,718,923 | \$5,729,420,897 |
| Fund for a Healthy Maine | \$0 | \$57,075,852 | \$43,687,699 | \$64,885,388 | \$64,965,002 |
| Appropriations/Allocations | | | | | |
| General Fund | \$119,179,123 | \$5,684,913,692 | \$5,635,803,801 | \$5,695,718,923 | \$5,729,420,897 |
| Federal Expenditures Fund | \$125,000 | \$4,364,399,961 | \$4,001,891,893 | \$4,008,071,327 | \$4,014,491,752 |
| Fund for a Healthy Maine | \$0 | \$64,575,852 | \$64,808,761 | \$64,885,388 | \$64,965,002 |
| Other Special Revenue Funds | \$12,922,407 | \$1,593,309,177 | \$1,597,206,641 | \$1,609,353,876 | \$1,621,974,853 |
| Federal Block Grant Fund | \$0 | \$314,082,312 | \$305,976,296 | \$306,483,966 | \$307,011,434 |
| Federal Expenditures Fund ARRA | \$0 | \$1,505,768 | \$1,505,768 | \$1,505,768 | \$1,505,768 |
| Federal Expenditures Fund - ARP State Fiscal Recovery | \$0 | \$49,958,425 | \$49,958,425 | \$49,958,425 | \$49,958,425 |
| Federal Expenditures Fund - ARP | \$0 | \$21,742,584 | \$21,665,930 | \$21,670,880 | \$21,676,022 |
| Federal Block Grant Fund - ARP | \$0 | \$52,087,561 | \$52,087,561 | \$52,087,561 | \$52,087,561 |
| Maine Recovery Fund | \$0 | \$6,150,500 | \$6,150,500 | \$6,150,500 | \$6,150,500 |
| Financial and Personnel Services Fund | \$0 | \$33,238,979 | \$35,185,043 | \$36,468,159 | \$37,801,316 |
| Postal, Printing and Supply Fund | \$0 | \$4,535,820 | \$4,703,304 | \$4,826,586 | \$4,954,677 |
| Office of Information Services Fund | \$0 | \$65,430,023 | \$68,903,897 | \$71,293,828 | \$73,776,966 |
| Risk Management Fund | \$0 | \$6,312,886 | \$6,363,114 | \$6,398,310 | \$6,434,879 |
| Workers' Compensation Management Fund | \$0 | \$21,002,438 | \$21,101,192 | \$21,211,333 | \$21,325,770 |
| Central Motor Pool | \$0 | \$9,993,259 | \$10,089,828 | \$10,154,646 | \$10,221,993 |

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|---|-----|---------------|---------------|---------------|---------------|
| Real Property Lease Internal Service Fund | \$0 | \$30,587,138 | \$30,631,206 | \$30,646,833 | \$30,663,069 |
| Bureau of Revenue Services Fund | \$0 | \$151,720 | \$151,720 | \$151,720 | \$151,720 |
| Retiree Health Insurance Fund | \$0 | \$116,958,054 | \$116,959,732 | \$116,959,732 | \$116,959,732 |
| Accident, Sickness and Health Insurance Internal Service Fund | \$0 | \$3,774,836 | \$3,904,320 | \$3,991,935 | \$4,082,966 |
| Statewide Radio and Network System Reserve Fund | \$0 | \$500 | \$500 | \$500 | \$500 |
| Paid Family and Medical Leave Insurance Fund | \$0 | \$13,701,288 | \$13,545,861 | \$13,680,286 | \$13,819,954 |
| Maine Retirement Savings Program Enterprise Fund | \$0 | \$500 | \$500 | \$500 | \$500 |
| Consolidated Emergency Communications Fund | \$0 | \$10,607,085 | \$11,198,365 | \$11,595,070 | \$12,007,247 |
| State Alcoholic Beverage Fund | \$0 | \$194,272,536 | \$194,371,472 | \$194,427,371 | \$194,485,449 |
| Prison Industries Fund | \$0 | \$2,644,507 | \$2,674,430 | \$2,700,621 | \$2,727,833 |
| State-Administered Fund | \$0 | \$2,042,515 | \$2,042,515 | \$2,042,515 | \$2,042,515 |
| Maine Military Authority Enterprise Fund | \$0 | \$509,567 | \$514,344 | \$518,997 | \$523,831 |
| State Lottery Fund | \$0 | \$4,866,866 | \$5,023,767 | \$5,117,191 | \$5,214,258 |
| Employment Security Trust Fund | \$0 | \$250,000,000 | \$250,000,000 | \$250,000,000 | \$250,000,000 |
| Abandoned Property Fund | \$0 | \$448,417 | \$448,417 | \$448,417 | \$448,417 |
| Firefighters and Law Enforcement Officers Health Insurance Program Fund | \$0 | \$168,439 | \$176,555 | \$181,183 | \$185,992 |
| Competitive Skills Scholarship Fund | \$0 | \$7,436,260 | \$7,492,779 | \$7,529,448 | \$7,567,547 |

Transfers

| | | | | | |
|---|---------------|----------------|----------------|-----|-----|
| General Fund | (\$7,250,000) | \$112,307,502 | (\$21,121,062) | \$0 | \$0 |
| Fund for a Healthy Maine | \$0 | \$7,500,000 | \$21,121,062 | \$0 | \$0 |
| Other Special Revenue Funds | \$7,250,000 | (\$50,114,485) | \$0 | \$0 | \$0 |
| Federal Expenditures Fund - ARP State Fiscal Recovery | \$0 | (\$42,393,017) | \$0 | \$0 | \$0 |

Fund Detail by Section

Appropriations/Allocations

General Fund

| | | | | | |
|--------------------|-----|---------------|---------------|---------------|---------------|
| PART A, Section 1 | \$0 | \$289,687,598 | \$295,499,049 | \$298,285,507 | \$301,180,636 |
| PART A, Section 2 | \$0 | \$58,658,323 | \$60,547,210 | \$62,249,188 | \$64,017,549 |
| PART A, Section 3 | \$0 | \$1,161,277 | \$1,206,247 | \$1,240,056 | \$1,275,184 |
| PART A, Section 4 | \$0 | \$32,408,325 | \$33,769,731 | \$34,959,837 | \$36,196,359 |
| PART A, Section 5 | \$0 | \$2,112,659 | \$2,216,675 | \$2,298,635 | \$2,383,791 |
| PART A, Section 8 | \$0 | \$118,009 | \$118,009 | \$118,009 | \$118,009 |
| PART A, Section 11 | \$0 | \$86,302,572 | \$86,302,572 | \$86,302,572 | \$86,302,572 |
| PART A, Section 13 | \$0 | \$252,051,995 | \$256,114,806 | \$262,117,346 | \$268,353,986 |
| PART A, Section 14 | \$0 | \$39,934 | \$39,968 | \$39,968 | \$39,968 |

| | | | | | |
|--------------------|---------------|-----------------|-----------------|-----------------|-----------------|
| PART A, Section 15 | \$0 | \$15,282,196 | \$15,798,477 | \$16,131,198 | \$16,476,894 |
| PART A, Section 16 | \$0 | \$58,444 | \$58,444 | \$58,444 | \$58,444 |
| PART A, Section 17 | \$0 | \$1,262,992 | \$1,279,749 | \$1,296,350 | \$1,313,598 |
| PART A, Section 18 | \$0 | \$146,045 | \$146,045 | \$146,045 | \$146,045 |
| PART A, Section 19 | \$0 | \$12,554 | \$12,554 | \$12,554 | \$12,554 |
| PART A, Section 20 | \$0 | \$16,247,086 | \$16,399,665 | \$16,521,657 | \$16,648,405 |
| PART A, Section 21 | \$0 | \$1,939,239,207 | \$1,975,374,447 | \$1,976,190,883 | \$1,977,039,163 |
| PART A, Section 22 | \$0 | \$196,254 | \$203,514 | \$208,259 | \$213,189 |
| PART A, Section 24 | \$0 | \$20,836,728 | \$21,718,610 | \$22,298,987 | \$22,901,999 |
| PART A, Section 25 | \$0 | \$610,550 | \$634,987 | \$652,809 | \$671,326 |
| PART A, Section 26 | \$0 | \$14,594,668 | \$15,089,399 | \$15,439,075 | \$15,802,388 |
| PART A, Section 27 | \$0 | \$28,540,394 | \$28,540,394 | \$28,540,394 | \$28,540,394 |
| PART A, Section 28 | \$0 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| PART A, Section 30 | \$0 | \$2,133,620,667 | \$2,024,296,995 | \$2,032,901,381 | \$2,041,841,343 |
| PART A, Section 31 | \$0 | \$752,135 | \$785,432 | \$811,834 | \$839,266 |
| PART A, Section 32 | \$0 | \$44,864 | \$44,864 | \$44,864 | \$44,864 |
| PART A, Section 33 | \$0 | \$63,506 | \$63,506 | \$63,506 | \$63,506 |
| PART A, Section 34 | \$0 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| PART A, Section 35 | \$0 | \$1,627,884 | \$1,723,567 | \$1,784,853 | \$1,848,529 |
| PART A, Section 36 | \$0 | \$163,357 | \$163,357 | \$163,357 | \$163,357 |
| PART A, Section 37 | \$0 | \$268,500 | \$268,500 | \$268,500 | \$268,500 |
| PART A, Section 38 | \$0 | \$43,932,421 | \$45,378,976 | \$46,582,707 | \$47,833,381 |
| PART A, Section 39 | \$0 | \$119,417,377 | \$120,161,851 | \$123,031,590 | \$126,013,250 |
| PART A, Section 40 | \$0 | \$15,636,951 | \$16,107,466 | \$16,409,066 | \$16,722,428 |
| PART A, Section 41 | \$0 | \$1,979,003 | \$2,101,050 | \$2,169,077 | \$2,239,758 |
| PART A, Section 42 | \$0 | \$38,023,295 | \$41,133,515 | \$42,528,289 | \$43,977,460 |
| PART A, Section 43 | \$0 | \$5,019,619 | \$5,197,882 | \$5,333,567 | \$5,474,544 |
| PART A, Section 46 | \$0 | \$177,739 | \$179,186 | \$185,706 | \$192,481 |
| PART A, Section 51 | \$0 | \$21,970,022 | \$22,772,532 | \$23,360,034 | \$23,970,448 |
| PART A, Section 52 | \$0 | \$16,449,165 | \$16,449,165 | \$16,449,165 | \$16,449,165 |
| PART A, Section 53 | \$0 | \$69,331 | \$69,331 | \$69,331 | \$69,331 |
| PART A, Section 54 | \$0 | \$2,674,890 | \$2,802,255 | \$2,898,713 | \$2,998,932 |
| PART A, Section 55 | \$0 | \$52,950 | \$52,950 | \$52,950 | \$52,950 |
| PART A, Section 56 | \$0 | \$633,598 | \$660,124 | \$678,446 | \$697,483 |
| PART A, Section 57 | \$0 | \$1,406,280 | \$1,458,964 | \$1,493,573 | \$1,529,532 |
| PART A, Section 58 | \$0 | \$650,000 | \$650,000 | \$650,000 | \$650,000 |
| PART A, Section 59 | \$0 | \$160,902 | \$160,902 | \$160,902 | \$160,902 |
| PART A, Section 61 | \$0 | \$1,777,959 | \$1,882,953 | \$1,950,574 | \$2,020,832 |
| PART A, Section 62 | \$0 | \$110,371 | \$110,371 | \$110,371 | \$110,371 |
| PART A, Section 63 | \$0 | \$1,650,000 | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| PART A, Section 64 | \$0 | \$50,945,936 | \$51,291,565 | \$51,679,671 | \$52,082,914 |
| PART A, Section 65 | \$0 | \$78,360,148 | \$80,658,929 | \$82,831,374 | \$85,088,544 |
| PART A, Section 67 | \$0 | \$212,118 | \$212,118 | \$212,118 | \$212,118 |
| PART A, Section 68 | \$0 | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| PART A, Section 69 | \$0 | \$10,892,384 | \$10,842,621 | \$11,122,712 | \$11,413,728 |
| PART A, Section 70 | \$0 | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| PART A, Section 71 | \$0 | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| PART A, Section 73 | \$0 | \$115,249,594 | \$114,780,746 | \$120,176,499 | \$120,262,107 |
| PART A, Section 74 | \$0 | \$279,352,460 | \$279,352,460 | \$279,352,460 | \$279,352,460 |
| PART D, Section 1 | \$119,179,123 | \$0 | \$0 | \$0 | \$0 |
| PART H, Section 3 | \$0 | (\$21,433,504) | (\$22,164,844) | \$0 | \$0 |

Federal Expenditures Fund

| | | | | | |
|--------------------|-----------|-----------------|-----------------|-----------------|-----------------|
| PART A, Section 1 | \$0 | \$489,350 | \$489,350 | \$489,350 | \$489,350 |
| PART A, Section 2 | \$0 | \$20,991,027 | \$21,192,888 | \$21,351,246 | \$21,515,779 |
| PART A, Section 3 | \$0 | \$1,551,325 | \$1,579,936 | \$1,598,028 | \$1,616,825 |
| PART A, Section 4 | \$0 | \$3,525,757 | \$3,671,336 | \$3,779,231 | \$3,891,333 |
| PART A, Section 13 | \$0 | \$2,799,735 | \$2,808,262 | \$2,818,821 | \$2,829,792 |
| PART A, Section 15 | \$0 | \$59,934,536 | \$60,919,446 | \$61,546,849 | \$62,198,722 |
| PART A, Section 20 | \$0 | \$1,773,932 | \$1,773,932 | \$1,773,932 | \$1,773,932 |
| PART A, Section 21 | \$0 | \$282,448,975 | \$282,586,811 | \$282,951,400 | \$283,330,207 |
| PART A, Section 24 | \$0 | \$17,427,983 | \$17,979,264 | \$18,365,541 | \$18,766,882 |
| PART A, Section 26 | \$0 | \$5,141,810 | \$5,222,912 | \$5,282,252 | \$5,343,906 |
| PART A, Section 27 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 30 | \$0 | \$3,830,044,671 | \$3,461,578,391 | \$3,463,473,139 | \$3,465,441,779 |
| PART A, Section 31 | \$0 | \$945,680 | \$976,583 | \$1,002,051 | \$1,028,513 |
| PART A, Section 35 | \$0 | \$697,996 | \$729,513 | \$750,126 | \$771,544 |
| PART A, Section 38 | \$0 | \$15,956,111 | \$16,444,450 | \$16,790,660 | \$17,150,371 |
| PART A, Section 39 | \$0 | \$1,255,158 | \$1,257,706 | \$1,264,287 | \$1,271,125 |
| PART A, Section 40 | \$0 | \$90,202,427 | \$93,132,707 | \$94,952,492 | \$96,843,249 |
| PART A, Section 43 | \$0 | \$1,732,960 | \$1,793,082 | \$1,840,790 | \$1,890,359 |
| PART A, Section 44 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 46 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 51 | \$0 | \$8,045,475 | \$8,271,368 | \$8,431,747 | \$8,598,382 |
| PART A, Section 54 | \$0 | \$130,606 | \$130,606 | \$130,606 | \$130,606 |
| PART A, Section 56 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 57 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 60 | \$0 | \$62,773 | \$62,773 | \$62,773 | \$62,773 |
| PART A, Section 65 | \$0 | \$13,971,163 | \$14,109,283 | \$14,230,024 | \$14,355,471 |
| PART A, Section 66 | \$0 | \$60,500 | \$60,500 | \$62,798 | \$65,186 |
| PART A, Section 69 | \$0 | \$5,177,427 | \$5,085,340 | \$5,086,159 | \$5,087,010 |
| PART B, Section 1 | \$0 | \$30,084 | \$32,954 | \$34,525 | \$36,156 |
| PART D, Section 1 | \$125,000 | \$0 | \$0 | \$0 | \$0 |

Fund for a Healthy Maine

| | | | | | |
|--------------------|-----|--------------|--------------|--------------|--------------|
| PART A, Section 4 | \$0 | \$203,054 | \$218,339 | \$225,939 | \$233,836 |
| PART A, Section 21 | \$0 | \$213,720 | \$213,720 | \$213,720 | \$213,720 |
| PART A, Section 27 | \$0 | \$347,740 | \$347,740 | \$347,740 | \$347,740 |
| PART A, Section 30 | \$0 | \$63,811,338 | \$64,028,962 | \$64,097,989 | \$64,169,706 |

Other Special Revenue Funds

| | | | | | |
|--------------------|-----|---------------|---------------|---------------|---------------|
| PART A, Section 1 | \$0 | \$53,498,852 | \$53,540,558 | \$53,650,374 | \$53,764,476 |
| PART A, Section 2 | \$0 | \$177,991,410 | \$179,115,701 | \$179,856,408 | \$180,626,001 |
| PART A, Section 3 | \$0 | \$102,168 | \$102,168 | \$102,168 | \$102,168 |
| PART A, Section 4 | \$0 | \$26,547,992 | \$28,086,789 | \$29,034,529 | \$30,019,232 |
| PART A, Section 5 | \$0 | \$3,634,343 | \$3,820,840 | \$3,950,256 | \$4,084,719 |
| PART A, Section 6 | \$0 | \$6,025,929 | \$6,330,208 | \$6,515,993 | \$6,709,024 |
| PART A, Section 7 | \$0 | \$1,780,000 | \$1,780,000 | \$1,780,000 | \$1,780,000 |
| PART A, Section 9 | \$0 | \$694,809 | \$694,809 | \$695,410 | \$696,034 |
| PART A, Section 10 | \$0 | \$48,300 | \$48,300 | \$48,300 | \$48,300 |
| PART A, Section 11 | \$0 | \$11,939,838 | \$4,639,838 | \$4,639,838 | \$4,639,838 |
| PART A, Section 12 | \$0 | \$1,716,285 | \$1,716,285 | \$1,716,285 | \$1,716,285 |

| | | | | | |
|--------------------|--------------|---------------|---------------|---------------|---------------|
| PART A, Section 13 | \$0 | \$2,885,788 | \$2,911,556 | \$2,937,636 | \$2,964,733 |
| PART A, Section 14 | \$0 | \$65,924 | \$65,924 | \$65,924 | \$65,924 |
| PART A, Section 15 | \$0 | \$1,975,091 | \$2,005,078 | \$2,024,874 | \$2,045,440 |
| PART A, Section 20 | \$0 | \$27,041,413 | \$27,140,233 | \$27,208,936 | \$27,280,317 |
| PART A, Section 21 | \$0 | \$44,512,182 | \$44,561,533 | \$44,605,459 | \$44,651,096 |
| PART A, Section 23 | \$0 | \$181,763 | \$188,994 | \$195,751 | \$202,771 |
| PART A, Section 24 | \$0 | \$57,017,962 | \$58,302,028 | \$59,244,151 | \$60,223,016 |
| PART A, Section 25 | \$0 | \$3,483,469 | \$3,513,380 | \$3,532,242 | \$3,551,839 |
| PART A, Section 26 | \$0 | \$9,958,412 | \$10,080,726 | \$10,166,493 | \$10,255,606 |
| PART A, Section 27 | \$0 | \$465,682 | \$465,682 | \$465,682 | \$465,682 |
| PART A, Section 28 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 29 | \$0 | \$2,154,120 | \$2,210,083 | \$2,239,073 | \$2,269,194 |
| PART A, Section 30 | \$0 | \$673,431,091 | \$675,423,411 | \$680,526,070 | \$685,827,733 |
| PART A, Section 31 | \$0 | \$559,869 | \$591,510 | \$610,678 | \$630,594 |
| PART A, Section 34 | \$0 | \$30,663,580 | \$30,663,580 | \$30,663,580 | \$30,663,580 |
| PART A, Section 35 | \$0 | \$107,864 | \$107,864 | \$107,864 | \$107,864 |
| PART A, Section 38 | \$0 | \$9,955,867 | \$10,147,748 | \$10,275,820 | \$10,408,886 |
| PART A, Section 39 | \$0 | \$11,205,544 | \$11,304,674 | \$11,489,798 | \$11,682,144 |
| PART A, Section 40 | \$0 | \$20,817,172 | \$21,046,182 | \$21,252,554 | \$21,466,975 |
| PART A, Section 42 | \$0 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| PART A, Section 43 | \$0 | \$811,977 | \$811,977 | \$811,977 | \$811,977 |
| PART A, Section 44 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 45 | \$0 | \$2,686,000 | \$2,686,000 | \$2,686,000 | \$2,686,000 |
| PART A, Section 46 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 47 | \$0 | \$1,845,000 | \$1,845,000 | \$1,845,000 | \$1,845,000 |
| PART A, Section 49 | \$0 | \$85,500 | \$85,500 | \$85,500 | \$85,500 |
| PART A, Section 50 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 51 | \$0 | \$11,033,818 | \$11,381,075 | \$11,637,455 | \$11,903,836 |
| PART A, Section 52 | \$0 | \$202,920 | \$202,920 | \$202,920 | \$202,920 |
| PART A, Section 54 | \$0 | \$387,208 | \$387,940 | \$388,556 | \$389,197 |
| PART A, Section 56 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 57 | \$0 | \$50,500 | \$50,500 | \$50,500 | \$50,500 |
| PART A, Section 59 | \$0 | \$1,586,129 | \$1,586,129 | \$1,586,129 | \$1,586,129 |
| PART A, Section 60 | \$0 | \$45,256,444 | \$47,060,645 | \$48,252,105 | \$49,490,031 |
| PART A, Section 62 | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| PART A, Section 64 | \$0 | \$1,157,000 | \$1,157,000 | \$1,157,000 | \$1,157,000 |
| PART A, Section 65 | \$0 | \$32,058,140 | \$32,347,260 | \$33,002,675 | \$33,683,650 |
| PART A, Section 66 | \$0 | \$25,120,821 | \$25,718,270 | \$26,234,405 | \$26,770,670 |
| PART A, Section 68 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| PART A, Section 69 | \$0 | \$1,997,935 | \$2,022,857 | \$2,039,605 | \$2,057,006 |
| PART A, Section 72 | \$0 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| PART A, Section 73 | \$0 | \$266,815,317 | \$266,815,317 | \$266,815,317 | \$266,815,317 |
| PART A, Section 74 | \$0 | \$5,027,476 | \$5,027,476 | \$5,027,476 | \$5,027,476 |
| PART A, Section 75 | \$0 | \$15,958,280 | \$16,640,014 | \$17,151,873 | \$17,683,694 |
| PART B, Section 1 | \$0 | \$49,493 | \$58,579 | \$60,737 | \$62,979 |
| PART D, Section 1 | \$12,922,407 | \$0 | \$0 | \$0 | \$0 |

Federal Block Grant Fund

| | | | | | |
|--------------------|-----|--------------|--------------|--------------|--------------|
| PART A, Section 2 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| PART A, Section 13 | \$0 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| PART A, Section 20 | \$0 | \$21,701,267 | \$21,718,950 | \$21,736,823 | \$21,755,394 |

| | | | | | |
|--|-----|---------------|---------------|---------------|---------------|
| PART A, Section 21 | \$0 | \$211,891 | \$219,957 | \$227,889 | \$236,131 |
| PART A, Section 30 | \$0 | \$290,669,154 | \$282,537,389 | \$283,019,254 | \$283,519,909 |
| Federal Expenditures Fund ARRA | | | | | |
| PART A, Section 30 | \$0 | \$1,505,768 | \$1,505,768 | \$1,505,768 | \$1,505,768 |
| Federal Expenditures Fund - ARP State Fiscal Recovery | | | | | |
| PART A, Section 1 | \$0 | \$5,002,500 | \$5,002,500 | \$5,002,500 | \$5,002,500 |
| PART A, Section 2 | \$0 | \$413,720 | \$413,720 | \$413,720 | \$413,720 |
| PART A, Section 11 | \$0 | \$4,106,600 | \$4,106,600 | \$4,106,600 | \$4,106,600 |
| PART A, Section 20 | \$0 | \$151,602 | \$151,602 | \$151,602 | \$151,602 |
| PART A, Section 21 | \$0 | \$105,533 | \$105,533 | \$105,533 | \$105,533 |
| PART A, Section 23 | \$0 | \$17,000,000 | \$17,000,000 | \$17,000,000 | \$17,000,000 |
| PART A, Section 24 | \$0 | \$2,003,500 | \$2,003,500 | \$2,003,500 | \$2,003,500 |
| PART A, Section 26 | \$0 | \$552,546 | \$552,546 | \$552,546 | \$552,546 |
| PART A, Section 30 | \$0 | \$9,629,802 | \$9,629,802 | \$9,629,802 | \$9,629,802 |
| PART A, Section 38 | \$0 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| PART A, Section 40 | \$0 | \$1,488,350 | \$1,488,350 | \$1,488,350 | \$1,488,350 |
| PART A, Section 51 | \$0 | \$870,519 | \$870,519 | \$870,519 | \$870,519 |
| PART A, Section 57 | \$0 | \$332,253 | \$332,253 | \$332,253 | \$332,253 |
| PART A, Section 60 | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| PART A, Section 63 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 64 | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| PART A, Section 74 | \$0 | \$3,600,000 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| Federal Expenditures Fund - ARP | | | | | |
| PART A, Section 20 | \$0 | \$2,087,076 | \$2,004,375 | \$2,004,375 | \$2,004,375 |
| PART A, Section 21 | \$0 | \$757,779 | \$757,779 | \$757,779 | \$757,779 |
| PART A, Section 30 | \$0 | \$16,923,607 | \$16,929,654 | \$16,934,604 | \$16,939,746 |
| PART A, Section 40 | \$0 | \$1,973,622 | \$1,973,622 | \$1,973,622 | \$1,973,622 |
| PART A, Section 60 | \$0 | \$500 | \$500 | \$500 | \$500 |
| Federal Block Grant Fund - ARP | | | | | |
| PART A, Section 30 | \$0 | \$52,087,561 | \$52,087,561 | \$52,087,561 | \$52,087,561 |
| Maine Recovery Fund | | | | | |
| PART A, Section 4 | \$0 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 30 | \$0 | \$6,150,000 | \$6,150,000 | \$6,150,000 | \$6,150,000 |
| Financial and Personnel Services Fund | | | | | |
| PART A, Section 1 | \$0 | \$33,238,979 | \$35,185,043 | \$36,468,159 | \$37,801,316 |
| Postal, Printing and Supply Fund | | | | | |
| PART A, Section 1 | \$0 | \$4,535,820 | \$4,703,304 | \$4,826,586 | \$4,954,677 |
| Office of Information Services Fund | | | | | |
| PART A, Section 1 | \$0 | \$65,430,023 | \$68,903,897 | \$71,293,828 | \$73,776,966 |
| Risk Management Fund | | | | | |
| PART A, Section 1 | \$0 | \$6,312,886 | \$6,363,114 | \$6,398,310 | \$6,434,879 |

| | | | | | |
|--|-----|---------------|---------------|---------------|---------------|
| Workers' Compensation Management Fund | | | | | |
| PART A, Section 1 | \$0 | \$21,002,438 | \$21,101,192 | \$21,211,333 | \$21,325,770 |
| Central Motor Pool | | | | | |
| PART A, Section 1 | \$0 | \$9,993,259 | \$10,089,828 | \$10,154,646 | \$10,221,993 |
| Real Property Lease Internal Service Fund | | | | | |
| PART A, Section 1 | \$0 | \$30,587,138 | \$30,631,206 | \$30,646,833 | \$30,663,069 |
| Bureau of Revenue Services Fund | | | | | |
| PART A, Section 1 | \$0 | \$151,720 | \$151,720 | \$151,720 | \$151,720 |
| Retiree Health Insurance Fund | | | | | |
| PART A, Section 1 | \$0 | \$116,958,054 | \$116,959,732 | \$116,959,732 | \$116,959,732 |
| Accident, Sickness and Health Insurance Internal Service Fund | | | | | |
| PART A, Section 1 | \$0 | \$3,774,836 | \$3,904,320 | \$3,991,935 | \$4,082,966 |
| Statewide Radio and Network System Reserve Fund | | | | | |
| PART A, Section 1 | \$0 | \$500 | \$500 | \$500 | \$500 |
| Paid Family and Medical Leave Insurance Fund | | | | | |
| PART A, Section 40 | \$0 | \$13,701,288 | \$13,545,861 | \$13,680,286 | \$13,819,954 |
| Maine Retirement Savings Program Enterprise Fund | | | | | |
| PART A, Section 48 | \$0 | \$500 | \$500 | \$500 | \$500 |
| Consolidated Emergency Communications Fund | | | | | |
| PART A, Section 65 | \$0 | \$10,607,085 | \$11,198,365 | \$11,595,070 | \$12,007,247 |
| State Alcoholic Beverage Fund | | | | | |
| PART A, Section 1 | \$0 | \$194,272,536 | \$194,371,472 | \$194,427,371 | \$194,485,449 |
| Prison Industries Fund | | | | | |
| PART A, Section 13 | \$0 | \$2,644,507 | \$2,674,430 | \$2,700,621 | \$2,727,833 |
| State-Administered Fund | | | | | |
| PART A, Section 1 | \$0 | \$2,042,515 | \$2,042,515 | \$2,042,515 | \$2,042,515 |
| Maine Military Authority Enterprise Fund | | | | | |
| PART A, Section 15 | \$0 | \$509,567 | \$514,344 | \$518,997 | \$523,831 |
| State Lottery Fund | | | | | |
| PART A, Section 1 | \$0 | \$4,866,866 | \$5,023,767 | \$5,117,191 | \$5,214,258 |
| Employment Security Trust Fund | | | | | |
| PART A, Section 40 | \$0 | \$250,000,000 | \$250,000,000 | \$250,000,000 | \$250,000,000 |
| Abandoned Property Fund | | | | | |
| PART A, Section 73 | \$0 | \$448,417 | \$448,417 | \$448,417 | \$448,417 |

Firefighters and Law Enforcement Officers Health Insurance Program Fund

| | | | | | |
|-------------------|-----|-----------|-----------|-----------|-----------|
| PART A, Section 1 | \$0 | \$168,439 | \$176,555 | \$181,183 | \$185,992 |
|-------------------|-----|-----------|-----------|-----------|-----------|

Competitive Skills Scholarship Fund

| | | | | | |
|--------------------|-----|-------------|-------------|-------------|-------------|
| PART A, Section 40 | \$0 | \$7,436,260 | \$7,492,779 | \$7,529,448 | \$7,567,547 |
|--------------------|-----|-------------|-------------|-------------|-------------|

Transfers**General Fund**

| | | | | | |
|--------------------|---------------|---------------|----------------|-----|-----|
| PART F, Section 1 | \$0 | \$42,393,017 | \$0 | \$0 | \$0 |
| PART G, Section 1 | \$0 | \$350 | \$0 | \$0 | \$0 |
| PART G, Section 2 | \$0 | \$40,229 | \$0 | \$0 | \$0 |
| PART G, Section 3 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| PART G, Section 4 | \$0 | \$500 | \$0 | \$0 | \$0 |
| PART G, Section 5 | \$0 | \$1,784 | \$0 | \$0 | \$0 |
| PART G, Section 6 | \$0 | \$4,355 | \$0 | \$0 | \$0 |
| PART G, Section 7 | \$0 | \$3,600 | \$0 | \$0 | \$0 |
| PART G, Section 8 | \$0 | \$3,633 | \$0 | \$0 | \$0 |
| PART G, Section 9 | \$0 | \$596 | \$0 | \$0 | \$0 |
| PART G, Section 10 | \$0 | \$3,943,283 | \$0 | \$0 | \$0 |
| PART G, Section 11 | \$0 | \$2,300,081 | \$0 | \$0 | \$0 |
| PART J, Section 1 | \$0 | (\$7,300,000) | \$0 | \$0 | \$0 |
| PART K, Section 1 | \$0 | \$45,000,000 | \$0 | \$0 | \$0 |
| PART K, Section 2 | \$0 | \$2,214,574 | \$0 | \$0 | \$0 |
| PART L, Section 1 | \$0 | \$10,000,000 | \$0 | \$0 | \$0 |
| PART P, Section 1 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| PART T, Section 1 | \$0 | \$2,400,000 | \$0 | \$0 | \$0 |
| PART W, Section 1 | \$0 | \$3,300,000 | \$0 | \$0 | \$0 |
| PART X, Section 1 | \$0 | \$14,000,000 | \$0 | \$0 | \$0 |
| PART Y, Section 1 | \$0 | (\$7,500,000) | (\$21,121,062) | \$0 | \$0 |
| PART GG, Section 1 | (\$5,000,000) | \$0 | \$0 | \$0 | \$0 |
| PART OO, Section 1 | (\$250,000) | \$0 | \$0 | \$0 | \$0 |
| PART PP, Section 1 | (\$2,000,000) | \$0 | \$0 | \$0 | \$0 |

Fund for a Healthy Maine

| | | | | | |
|-------------------|-----|-------------|--------------|-----|-----|
| PART Y, Section 1 | \$0 | \$7,500,000 | \$21,121,062 | \$0 | \$0 |
|-------------------|-----|-------------|--------------|-----|-----|

Other Special Revenue Funds

| | | | | | |
|--------------------|-----|----------------|-----|-----|-----|
| PART G, Section 1 | \$0 | (\$350) | \$0 | \$0 | \$0 |
| PART G, Section 2 | \$0 | (\$40,229) | \$0 | \$0 | \$0 |
| PART G, Section 3 | \$0 | (\$1,500) | \$0 | \$0 | \$0 |
| PART G, Section 4 | \$0 | (\$500) | \$0 | \$0 | \$0 |
| PART G, Section 5 | \$0 | (\$1,784) | \$0 | \$0 | \$0 |
| PART G, Section 6 | \$0 | (\$4,355) | \$0 | \$0 | \$0 |
| PART G, Section 7 | \$0 | (\$3,600) | \$0 | \$0 | \$0 |
| PART G, Section 8 | \$0 | (\$3,633) | \$0 | \$0 | \$0 |
| PART G, Section 9 | \$0 | (\$596) | \$0 | \$0 | \$0 |
| PART G, Section 10 | \$0 | (\$3,943,283) | \$0 | \$0 | \$0 |
| PART G, Section 11 | \$0 | (\$2,300,081) | \$0 | \$0 | \$0 |
| PART J, Section 1 | \$0 | \$7,300,000 | \$0 | \$0 | \$0 |
| PART K, Section 1 | \$0 | (\$45,000,000) | \$0 | \$0 | \$0 |
| PART K, Section 2 | \$0 | (\$2,214,574) | \$0 | \$0 | \$0 |

| | | | | | |
|--------------------|-------------|---------------|-----|-----|-----|
| PART P, Section 1 | \$0 | (\$1,500,000) | \$0 | \$0 | \$0 |
| PART T, Section 1 | \$0 | (\$2,400,000) | \$0 | \$0 | \$0 |
| PART GG, Section 1 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 |
| PART OO, Section 1 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| PART PP, Section 1 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |

Federal Expenditures Fund - ARP State Fiscal Recovery

| | | | | | |
|-------------------|-----|----------------|-----|-----|-----|
| PART F, Section 1 | \$0 | (\$42,393,017) | \$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 2024-25, 2025-26 and 2026-27.