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Date: (Filing No. H-)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
131ST LEGISLATURE
FIRST SPECIAL SESSION**

COMMITTEE AMENDMENT “A” to H.P. 163, L.D. 258, “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, 2023, June 30, 2024 and June 30, 2025 ”

Amend the bill by inserting after the title and before the enacting clause the following:

'Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

'PART A

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

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

Initiative: 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.

COMMITTEE AMENDMENT

1	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
2	INSURANCE INTERNAL SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$102,076	\$107,833
5			
6	ACCIDENT, SICKNESS AND HEALTH	<u>\$102,076</u>	<u>\$107,833</u>
7	INSURANCE INTERNAL SERVICE FUND TOTAL		
8	Accident - Sickness - Health Insurance 0455		
9	Initiative: Establishes 2 Public Service Coordinator I positions to support state employees		
10	with all benefits and retirees with health insurance, including educational sessions on		
11	retirement for state employees.		
12	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
13	INSURANCE INTERNAL SERVICE FUND		
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$182,060	\$192,674
16			
17	ACCIDENT, SICKNESS AND HEALTH	<u>\$182,060</u>	<u>\$192,674</u>
18	INSURANCE INTERNAL SERVICE FUND TOTAL		
19	Accident - Sickness - Health Insurance 0455		
20	Initiative: Establishes one Office Specialist II position to provide advanced office and		
21	administrative support to the executive director and other team members of the Office of		
22	Employee Health and Wellness.		
23	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
24	INSURANCE INTERNAL SERVICE FUND		
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$89,088	\$94,240
27			
28	ACCIDENT, SICKNESS AND HEALTH	<u>\$89,088</u>	<u>\$94,240</u>
29	INSURANCE INTERNAL SERVICE FUND TOTAL		
30	Accident - Sickness - Health Insurance 0455		
31	Initiative: Provides funding to align allocations with projected expenditures and available		
32	resources.		
33	FIREFIGHTERS AND LAW ENFORCEMENT	2023-24	2024-25
34	OFFICERS HEALTH INSURANCE PROGRAM		
35	FUND		
36	All Other	\$10,000	\$10,000
37			
38	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$10,000</u>	<u>\$10,000</u>
39	OFFICERS HEALTH INSURANCE PROGRAM		
40	FUND TOTAL		
41	Accident - Sickness - Health Insurance 0455		
42	Initiative: Eliminates one vacant Office Assistant II position from the Accident - Sickness		
43	- Health Insurance program.		

1	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
2	INSURANCE INTERNAL SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4			
5	ACCIDENT, SICKNESS AND HEALTH	\$0	\$0
6	INSURANCE INTERNAL SERVICE FUND TOTAL		
7	ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
8	PROGRAM SUMMARY		
9	ACCIDENT, SICKNESS AND HEALTH	2023-24	2024-25
10	INSURANCE INTERNAL SERVICE FUND		
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$373,224	\$394,747
13			
14	ACCIDENT, SICKNESS AND HEALTH	\$373,224	\$394,747
15	INSURANCE INTERNAL SERVICE FUND TOTAL		
16			
17	FIREFIGHTERS AND LAW ENFORCEMENT	2023-24	2024-25
18	OFFICERS HEALTH INSURANCE PROGRAM		
19	FUND		
20	All Other	\$10,000	\$10,000
21			
22	FIREFIGHTERS AND LAW ENFORCEMENT	\$10,000	\$10,000
23	OFFICERS HEALTH INSURANCE PROGRAM		
24	FUND TOTAL		
25	Administration - Human Resources 0038		
26	Initiative: Establishes one Public Service Coordinator II position to provide expertise to the		
27	Bureau of Human Resources in the legislative and rule-making processes and provides		
28	funding for related All Other costs.		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$122,487	\$129,126
32	All Other	\$5,375	\$5,375
33			
34	GENERAL FUND TOTAL	\$127,862	\$134,501
35	Administration - Human Resources 0038		
36	Initiative: Establishes one Public Service Coordinator I position to provide expertise on		
37	classification and compensation and provides funding for related All Other costs.		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$106,169	\$111,898
41	All Other	\$5,375	\$5,375
42			
43	GENERAL FUND TOTAL	\$111,544	\$117,273

1 **Administration - Human Resources 0038**
 2 Initiative: Establishes one Public Service Coordinator II position to provide professional
 3 services in the areas of diversity, equity and inclusion and provides funding for related All
 4 Other costs.

5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$122,487	\$129,126
8	All Other	\$5,375	\$5,375
9			
10	GENERAL FUND TOTAL	\$127,862	\$134,501

11 **Administration - Human Resources 0038**
 12 Initiative: Provides funding for one Public Service Coordinator I position, 3 Human
 13 Resource Analyst positions and related costs to complete the classification plan every 10
 14 years and the market pay study every 4 years.

15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$433,420	\$457,080
18	All Other	\$21,500	\$21,500
19			
20	GENERAL FUND TOTAL	\$454,920	\$478,580

21 **ADMINISTRATION - HUMAN RESOURCES 0038**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
25	Personal Services	\$784,563	\$827,230
26	All Other	\$37,625	\$37,625
27			
28	GENERAL FUND TOTAL	\$822,188	\$864,855

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

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

33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$2,152,023	\$2,152,023
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,152,023	\$2,152,023

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

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

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

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,395,555	\$1,623,418
3	ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND		
4	MUNICIPAL OPT-IN FUND Z263		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$3,547,578	\$3,775,441
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,547,578	\$3,775,441
10	Adult Use Cannabis Regulatory Coordination Fund Z264		
11	Initiative: Provides funding to align allocations with projected expenditures and available		
12	resources.		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$63,500	\$63,500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,500	\$63,500
17	Adult Use Cannabis Regulatory Coordination Fund Z264		
18	Initiative: Provides funding for the program's share of the cost for the financial and human		
19	resources service centers within the department.		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$17,500	\$18,500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,500	\$18,500
24	Adult Use Cannabis Regulatory Coordination Fund Z264		
25	Initiative: Deappropriates one-time funding provided in Public Law 2023, chapter 17 for		
26	an upgrade to the trace and track system.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	(\$150,000)	\$0
29			
30	GENERAL FUND TOTAL	(\$150,000)	\$0
31	ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	All Other	(\$150,000)	\$0
35			
36	GENERAL FUND TOTAL	(\$150,000)	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$81,000	\$82,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,000	\$82,000

1 **Alcoholic Beverages - General Operation 0015**

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

4 GENERAL FUND	2023-24	2024-25
5 All Other	\$81,000	\$85,000
6		
7 GENERAL FUND TOTAL	\$81,000	\$85,000

8 **Alcoholic Beverages - General Operation 0015**

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

11 STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
12 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13 Personal Services	\$72,985	\$77,430
14 All Other	\$7,300	\$7,387
15		
16 STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$80,285	\$84,817

17 **Alcoholic Beverages - General Operation 0015**

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

22 STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
23 POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24 Personal Services	\$440,735	\$465,045
25 All Other	\$77,228	\$77,703
26		
27 STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$517,963	\$542,748

28 **Alcoholic Beverages - General Operation 0015**

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

32 GENERAL FUND	2023-24	2024-25
33 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34 Personal Services	\$76,961	\$81,111
35 All Other	\$5,763	\$5,763
36		
37 GENERAL FUND TOTAL	\$82,724	\$86,874

38 **Alcoholic Beverages - General Operation 0015**

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

42 GENERAL FUND	2023-24	2024-25
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1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$72,985	\$77,430
3	All Other	\$5,763	\$5,763
4			
5	GENERAL FUND TOTAL	<u>\$78,748</u>	<u>\$83,193</u>
6	Alcoholic Beverages - General Operation 0015		
7	Initiative: Provides funding for statewide liquor licensing enforcement operations provided		
8	by the Bureau of Alcoholic Beverages and Lottery Operations.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$0	\$100,000
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$100,000</u>
13	Alcoholic Beverages - General Operation 0015		
14	Initiative: Provides funding for statewide Central Fleet Management services provided by		
15	the department.		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$25,500	\$25,500
18			
19	GENERAL FUND TOTAL	<u>\$25,500</u>	<u>\$25,500</u>
20	Alcoholic Beverages - General Operation 0015		
21	Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous		
22	baseline entry in Public Law 2023, chapter 17.		
23	STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
24	All Other	(\$180,049,407)	(\$180,049,407)
25			
26	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>(\$180,049,407)</u>	<u>(\$180,049,407)</u>
27	ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$149,946	\$158,541
32	All Other	\$118,026	\$222,026
33			
34	GENERAL FUND TOTAL	<u>\$267,972</u>	<u>\$380,567</u>
35			
36	STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
38	Personal Services	\$513,720	\$542,475
39	All Other	(\$179,964,879)	(\$179,964,317)
40			
41	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>(\$179,451,159)</u>	<u>(\$179,421,842)</u>
42	Budget - Bureau of the 0055		

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

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$1,000	\$1,000
6			
7	GENERAL FUND TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

8 **Budget - Bureau of the 0055**

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

11	GENERAL FUND	2023-24	2024-25
12	All Other	\$12,500	\$13,000
13			
14	GENERAL FUND TOTAL	<u>\$12,500</u>	<u>\$13,000</u>

15 **Budget - Bureau of the 0055**

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

18	GENERAL FUND	2023-24	2024-25
19	All Other	\$3,400	\$3,400
20			
21	GENERAL FUND TOTAL	<u>\$3,400</u>	<u>\$3,400</u>

22 **BUDGET - BUREAU OF THE 0055**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2023-24	2024-25
25	All Other	\$16,900	\$17,400
26			
27	GENERAL FUND TOTAL	<u>\$16,900</u>	<u>\$17,400</u>

28 **Buildings and Grounds Operations 0080**

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

31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$285,000	\$285,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$285,000</u>	<u>\$285,000</u>

35 **Buildings and Grounds Operations 0080**

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

39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
41	Personal Services	\$178,820	\$187,808

1			
2	GENERAL FUND TOTAL	\$178,820	\$187,808
3	Buildings and Grounds Operations 0080		
4	Initiative: Provides funding to align allocations with projected expenditures and available		
5	resources.		
6	REAL PROPERTY LEASE INTERNAL SERVICE	2023-24	2024-25
7	FUND		
8	All Other	\$3,500,000	\$3,500,000
9			
10	REAL PROPERTY LEASE INTERNAL SERVICE	\$3,500,000	\$3,500,000
11	FUND TOTAL		
12	Buildings and Grounds Operations 0080		
13	Initiative: Provides funding to cover increased utility and fuel costs and to fund contracted		
14	services and repair costs.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$852,600	\$852,600
17			
18	GENERAL FUND TOTAL	\$852,600	\$852,600
19	Buildings and Grounds Operations 0080		
20	Initiative: Eliminates one vacant Building Custodian position from the Buildings and		
21	Grounds Operations program.		
22	HIGHWAY FUND	2023-24	2024-25
23	Personal Services	(\$13,758)	(\$14,166)
24			
25	HIGHWAY FUND TOTAL	(\$13,758)	(\$14,166)
26	BUILDINGS AND GROUNDS OPERATIONS 0080		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$178,820	\$187,808
31	All Other	\$852,600	\$852,600
32			
33	GENERAL FUND TOTAL	\$1,031,420	\$1,040,408
34			
35	HIGHWAY FUND	2023-24	2024-25
36	Personal Services	(\$13,758)	(\$14,166)
37			
38	HIGHWAY FUND TOTAL	(\$13,758)	(\$14,166)
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$285,000	\$285,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,000	\$285,000
3			
4	REAL PROPERTY LEASE INTERNAL SERVICE	2023-24	2024-25
5	FUND		
6	All Other	\$3,500,000	\$3,500,000
7			
8	REAL PROPERTY LEASE INTERNAL SERVICE	\$3,500,000	\$3,500,000
9	FUND TOTAL		
10	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
11	0883		
12	Initiative: Provides funding for capital construction and repair for state-owned buildings.		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	Capital Expenditures	\$2,000,000	\$2,000,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
17	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND		
18	IMPROVEMENT RESERVE FUND 0883		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Capital Expenditures	\$2,000,000	\$2,000,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
24	Central Administrative Applications Z234		
25	Initiative: Provides funding for the program's share of the cost for the financial and human		
26	resources service centers within the department.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$13,000	\$13,500
29			
30	GENERAL FUND TOTAL	\$13,000	\$13,500
31	Central Administrative Applications Z234		
32	Initiative: Provides funding to support statewide software systems used to process, control		
33	and report on the State's financial information.		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$1,371,117	\$1,371,117
36			
37	GENERAL FUND TOTAL	\$1,371,117	\$1,371,117
38	Central Administrative Applications Z234		
39	Initiative: Provides funding for statewide technology services provided by the Office of		
40	Information Technology.		
41	GENERAL FUND	2023-24	2024-25

1	All Other	\$563,000	\$563,000
2			
3	GENERAL FUND TOTAL	<u>\$563,000</u>	<u>\$563,000</u>
4	CENTRAL ADMINISTRATIVE APPLICATIONS Z234		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$1,947,117	\$1,947,617
8			
9	GENERAL FUND TOTAL	<u>\$1,947,117</u>	<u>\$1,947,617</u>
10	Central Fleet Management 0703		
11	Initiative: Establishes one Fleet Support Specialist position for the Central Fleet		
12	Management Division.		
13	CENTRAL MOTOR POOL	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$72,446	\$76,327
16			
17	CENTRAL MOTOR POOL TOTAL	<u>\$72,446</u>	<u>\$76,327</u>
18	Central Fleet Management 0703		
19	Initiative: Provides one-time funding for increased operational expenses.		
20	CENTRAL MOTOR POOL	2023-24	2024-25
21	All Other	\$10,000	\$0
22			
23	CENTRAL MOTOR POOL TOTAL	<u>\$10,000</u>	<u>\$0</u>
24	Central Fleet Management 0703		
25	Initiative: Provides funding to cover annual maintenance costs associated with a vehicle		
26	fleet telematics system.		
27	CENTRAL MOTOR POOL	2023-24	2024-25
28	All Other	\$365,000	\$365,000
29			
30	CENTRAL MOTOR POOL TOTAL	<u>\$365,000</u>	<u>\$365,000</u>
31	Central Fleet Management 0703		
32	Initiative: Provides one-time funding to cover the implementation of an asset management		
33	software system and provides funding for the associated maintenance costs.		
34	CENTRAL MOTOR POOL	2023-24	2024-25
35	All Other	\$30,000	\$30,000
36			
37	CENTRAL MOTOR POOL TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
38	CENTRAL FLEET MANAGEMENT 0703		
39	PROGRAM SUMMARY		
40	CENTRAL MOTOR POOL	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$72,446	\$76,327
3	All Other	\$405,000	\$395,000
4			
5	CENTRAL MOTOR POOL TOTAL	<u>\$477,446</u>	<u>\$471,327</u>
6	Central Services - Purchases 0004		
7	Initiative: Provides one-time funding to cover the implementation of an asset management		
8	software system and provides funding for the associated maintenance costs.		
9	POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
10	All Other	\$30,000	\$30,000
11			
12	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
13	Central Services - Purchases 0004		
14	Initiative: Establishes one Postal Services Worker position to support postal services across		
15	state agencies.		
16	POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$67,116	\$69,888
19			
20	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$67,116</u>	<u>\$69,888</u>
21	Central Services - Purchases 0004		
22	Initiative: Provides one-time funding for the procurement of replacement equipment for the		
23	postal division and ongoing funding for postage meters, maintenance and supplies.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$98,262	\$98,262
26	Capital Expenditures	\$1,734,808	\$0
27			
28	GENERAL FUND TOTAL	<u>\$1,833,070</u>	<u>\$98,262</u>
29	CENTRAL SERVICES - PURCHASES 0004		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$98,262	\$98,262
33	Capital Expenditures	\$1,734,808	\$0
34			
35	GENERAL FUND TOTAL	<u>\$1,833,070</u>	<u>\$98,262</u>
36			
37	POSTAL, PRINTING AND SUPPLY FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$67,116	\$69,888
40	All Other	\$30,000	\$30,000
41			
42	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$97,116</u>	<u>\$99,888</u>

1	Centralized Imaging Services Z372		
2	Initiative: Provides funding to conduct aerial imaging acquisition and processing and use		
3	light detection and ranging technology on state agency directed projects.		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$500,000	\$500,000
6			
7	GENERAL FUND TOTAL	\$500,000	\$500,000
8	CENTRALIZED IMAGING SERVICES Z372		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$500,000	\$500,000
12			
13	GENERAL FUND TOTAL	\$500,000	\$500,000
14	COVID Pandemic Relief Payment Program Z337		
15	Initiative: Eliminates allocation for the COVID Pandemic Relief Payment Program Fund		
16	Other Special Revenue Funds account. This account was established to fund one-time		
17	payments to Maine citizens.		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	(\$408,408,000)	(\$408,408,000)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$408,408,000)	(\$408,408,000)
22	COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337		
23	PROGRAM SUMMARY		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	(\$408,408,000)	(\$408,408,000)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$408,408,000)	(\$408,408,000)
28	Debt Service - Government Facilities Authority 0893		
29	Initiative: Provides funding for annual principal and interest payments on funds borrowed		
30	through the Maine Governmental Facilities Authority in support of capital construction and		
31	renovation of state facilities.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$3,000,000	\$3,000,000
34			
35	GENERAL FUND TOTAL	\$3,000,000	\$3,000,000
36	Debt Service - Government Facilities Authority 0893		
37	Initiative: Provides funding for annual principal and interest payments on funds borrowed		
38	through the Maine Governmental Facilities Authority for the purposes of paying the costs		
39	associated with the planning, design, renovation, abatement, construction, financing,		
40	furnishing and equipping of new and existing facilities to serve as a headquarters for the		
41	Department of Inland Fisheries and Wildlife.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$0	\$3,200,000
3			
4	GENERAL FUND TOTAL	\$0	\$3,200,000
5	DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$3,000,000	\$6,200,000
9			
10	GENERAL FUND TOTAL	\$3,000,000	\$6,200,000
11	Departments and Agencies - Statewide 0016		
12	Initiative: Allocates ongoing funds for the State's share of the premium contributions for		
13	family and medical leave benefits effective January 1, 2025.		
14	HIGHWAY FUND	2023-24	2024-25
15	All Other	\$0	\$272,075
16			
17	HIGHWAY FUND TOTAL	\$0	\$272,075
18	Departments and Agencies - Statewide 0016		
19	Initiative: Provides ongoing funds for the State's share of the premium contributions for		
20	family and medical leave benefits effective January 1, 2025.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$0	\$984,444
23			
24	GENERAL FUND TOTAL	\$0	\$984,444
25	DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$0	\$984,444
29			
30	GENERAL FUND TOTAL	\$0	\$984,444
31			
32	HIGHWAY FUND	2023-24	2024-25
33	All Other	\$0	\$272,075
34			
35	HIGHWAY FUND TOTAL	\$0	\$272,075
36	Elderly Tax Deferral Program 0650		
37	Initiative: Provides funding to reimburse municipalities for the expansion of the elderly tax		
38	deferral program.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$0	\$1,500,000
41			

1 GENERAL FUND TOTAL \$0 \$1,500,000

2 **ELDERLY TAX DEFERRAL PROGRAM 0650**

3 **PROGRAM SUMMARY**

4 **GENERAL FUND** **2023-24** **2024-25**

5 All Other \$0 \$1,500,000

6
7 GENERAL FUND TOTAL \$0 \$1,500,000

8 **Financial and Personnel Services - Division of 0713**

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

13 **FINANCIAL AND PERSONNEL SERVICES FUND** **2023-24** **2024-25**

14 Personal Services \$27,688 \$27,677

15
16 FINANCIAL AND PERSONNEL SERVICES FUND \$27,688 \$27,677

17 TOTAL

18 **Financial and Personnel Services - Division of 0713**

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

22 **FINANCIAL AND PERSONNEL SERVICES FUND** **2023-24** **2024-25**

23 POSITIONS - LEGISLATIVE COUNT 3.000 3.000

24 Personal Services \$242,670 \$255,669

25 All Other \$16,125 \$16,125

26
27 FINANCIAL AND PERSONNEL SERVICES FUND \$258,795 \$271,794

28 TOTAL

29 **Financial and Personnel Services - Division of 0713**

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

32 **FINANCIAL AND PERSONNEL SERVICES FUND** **2023-24** **2024-25**

33 Personal Services \$26,335 \$27,711

34
35 FINANCIAL AND PERSONNEL SERVICES FUND \$26,335 \$27,711

36 TOTAL

37 **Financial and Personnel Services - Division of 0713**

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

41 **FINANCIAL AND PERSONNEL SERVICES FUND** **2023-24** **2024-25**

42 POSITIONS - LEGISLATIVE COUNT 1.000 1.000

1	Personal Services	\$106,169	\$111,898
2	All Other	\$5,375	\$5,375
3			
4	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$111,544</u>	<u>\$117,273</u>
5	TOTAL		
6	Financial and Personnel Services - Division of 0713		
7	Initiative: Provides funding to increase the hours of one Public Service Manager I position		
8	from 64 hours to 80 hours biweekly to support human resources activities within the		
9	Security and Employment Service Center.		
10	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
11	Personal Services	\$21,786	\$22,967
12			
13	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$21,786</u>	<u>\$22,967</u>
14	TOTAL		
15	Financial and Personnel Services - Division of 0713		
16	Initiative: Provides funding for statewide technology services provided by the Office of		
17	Information Technology.		
18	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
19	All Other	\$240,148	\$232,963
20			
21	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$240,148</u>	<u>\$232,963</u>
22	TOTAL		
23	Financial and Personnel Services - Division of 0713		
24	Initiative: Provides funding to increase the hours of one Accounting Associate I position		
25	from 32 hours to 80 hours biweekly in order to support accounts payable processes		
26	including intake, review of documentation and transaction processing for agency partners		
27	for the Security and Employment Service Center.		
28	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
30	Personal Services	\$41,808	\$44,379
31			
32	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$41,808</u>	<u>\$44,379</u>
33	TOTAL		
34	Financial and Personnel Services - Division of 0713		
35	Initiative: Establishes one Office Assistant II position to support administrative duties and		
36	one Accounting Analyst Supervisor position to manage accounts payable processes and		
37	provide supervisory services for the Security and Employment Service Center and provides		
38	funding for related All Other costs.		
39	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
41	Personal Services	\$175,393	\$185,448
42	All Other	\$10,750	\$10,750
43			

1	FINANCIAL AND PERSONNEL SERVICES FUND	\$186,143	\$196,198
2	TOTAL		
3	FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
4	PROGRAM SUMMARY		
5	FINANCIAL AND PERSONNEL SERVICES FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
7	Personal Services	\$641,849	\$675,749
8	All Other	\$272,398	\$265,213
9			
10	FINANCIAL AND PERSONNEL SERVICES FUND	\$914,247	\$940,962
11	TOTAL		
12	Homestead Property Tax Exemption Reimbursement 0886		
13	Initiative: Reduces funding for the Homestead Property Tax Exemption Reimbursement		
14	program due to maintaining the reimbursement rate to municipalities at 76%.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$0	(\$3,135,503)
17			
18	GENERAL FUND TOTAL	\$0	(\$3,135,503)
19	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$0	(\$3,135,503)
23			
24	GENERAL FUND TOTAL	\$0	(\$3,135,503)
25	Information Services 0155		
26	Initiative: Establishes one Public Service Coordinator I position and one System Analyst		
27	position to serve geospatial mapping needs and provides All Other related costs.		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$228,402	\$253,167
31	All Other	\$17,826	\$17,826
32			
33	GENERAL FUND TOTAL	\$246,228	\$270,993
34	Information Services 0155		
35	Initiative: Provides funding for security enhancement needs for technology services.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$3,595,000	\$4,095,000
38			
39	GENERAL FUND TOTAL	\$3,595,000	\$4,095,000
40	Information Services 0155		

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

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$618,150	\$618,150
5			
6	GENERAL FUND TOTAL	\$618,150	\$618,150

7 **Information Services 0155**

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

10	GENERAL FUND	2023-24	2024-25
11	All Other	\$553,772	\$553,772
12			
13	GENERAL FUND TOTAL	\$553,772	\$553,772

14

15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	Capital Expenditures	\$300,000	\$300,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

19 **Information Services 0155**

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

24	OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$528,968	\$557,416
27	All Other	\$35,652	\$35,652
28			
29	OFFICE OF INFORMATION SERVICES FUND	\$564,620	\$593,068
30	TOTAL		

31 **Information Services 0155**

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

36	OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$214,889	\$226,776
39	All Other	\$17,826	\$17,826
40			
41	OFFICE OF INFORMATION SERVICES FUND	\$232,715	\$244,602
42	TOTAL		

1	INFORMATION SERVICES 0155		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$228,402	\$253,167
6	All Other	\$4,784,748	\$5,284,748
7			
8	GENERAL FUND TOTAL	<u>\$5,013,150</u>	<u>\$5,537,915</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	Capital Expenditures	\$300,000	\$300,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
14			
15	OFFICE OF INFORMATION SERVICES FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
17	Personal Services	\$743,857	\$784,192
18	All Other	\$53,478	\$53,478
19			
20	OFFICE OF INFORMATION SERVICES FUND	<u>\$797,335</u>	<u>\$837,670</u>
21	TOTAL		
22	Lottery Operations 0023		
23	Initiative: Establishes one Marketing Specialist position to conduct day-to-day state lottery		
24	marketing activities and provides funding for related All Other costs.		
25	STATE LOTTERY FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$86,868	\$91,658
28	All Other	\$7,571	\$7,665
29			
30	STATE LOTTERY FUND TOTAL	<u>\$94,439</u>	<u>\$99,323</u>
31	Lottery Operations 0023		
32	Initiative: Establishes one Inventory and Property Associate I position to perform state		
33	lottery warehouse management functions and provides funding for related All Other costs.		
34	STATE LOTTERY FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$70,332	\$74,620
37	All Other	\$7,248	\$7,332
38			
39	STATE LOTTERY FUND TOTAL	<u>\$77,580</u>	<u>\$81,952</u>
40	LOTTERY OPERATIONS 0023		
41	PROGRAM SUMMARY		
42	STATE LOTTERY FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
2	Personal Services	\$157,200	\$166,278
3	All Other	\$14,819	\$14,997
4			
5	STATE LOTTERY FUND TOTAL	<u>\$172,019</u>	<u>\$181,275</u>
6	Maine Board of Tax Appeals Z146		
7	Initiative: Provides funding for the program's share of the cost for the financial and human		
8	resources service centers within the department.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$4,750	\$5,000
11			
12	GENERAL FUND TOTAL	<u>\$4,750</u>	<u>\$5,000</u>
13	MAINE BOARD OF TAX APPEALS Z146		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$4,750	\$5,000
17			
18	GENERAL FUND TOTAL	<u>\$4,750</u>	<u>\$5,000</u>
19	Medical Use of Cannabis Fund Z265		
20	Initiative: Provides funding for the program's share of the cost for the financial and human		
21	resources service centers within the department.		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$17,500	\$18,500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,500</u>	<u>\$18,500</u>
26	MEDICAL USE OF CANNABIS FUND Z265		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$17,500	\$18,500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,500</u>	<u>\$18,500</u>
32	Office of the Commissioner - Administrative and Financial Services 0718		
33	Initiative: Provides funding to cover the increased costs of the economic models for the		
34	State Economist and the Office of Tax Policy.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$3,550	\$3,550
37			
38	GENERAL FUND TOTAL	<u>\$3,550</u>	<u>\$3,550</u>
39	Office of the Commissioner - Administrative and Financial Services 0718		
40	Initiative: Provides funding for the program's share of the cost for the financial and human		
41	resources service centers within the department.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$11,000	\$12,000
3			
4	GENERAL FUND TOTAL	\$11,000	\$12,000
5	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL		
6	SERVICES 0718		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$14,550	\$15,550
10			
11	GENERAL FUND TOTAL	\$14,550	\$15,550
12	Property Tax Stabilization Z368		
13	Initiative: Removes funding for reimbursement to municipalities due to elimination of the		
14	property tax stabilization program.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$0	(\$31,000,000)
17			
18	GENERAL FUND TOTAL	\$0	(\$31,000,000)
19	PROPERTY TAX STABILIZATION Z368		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$0	(\$31,000,000)
23			
24	GENERAL FUND TOTAL	\$0	(\$31,000,000)
25	Property Tax Stabilization Mandate Z369		
26	Initiative: Removes funding for mandate cost reimbursement to municipalities due to		
27	elimination of the property tax stabilization program.		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$0	(\$550,000)
30			
31	GENERAL FUND TOTAL	\$0	(\$550,000)
32	PROPERTY TAX STABILIZATION MANDATE Z369		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$0	(\$550,000)
36			
37	GENERAL FUND TOTAL	\$0	(\$550,000)
38	Public Improvements - Planning/Construction - Administration 0057		
39	Initiative: Provides funding to increase the hours of one Occupational Health and Safety		
40	Compliance Assistance Specialist position from 52 hours to 80 hours biweekly.		

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$33,530	\$35,386
3			
4	GENERAL FUND TOTAL	\$33,530	\$35,386
5	Public Improvements - Planning/Construction - Administration 0057		
6	Initiative: Provides funding for the program's share of the cost for the financial and human		
7	resources service centers within the department.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$48,500	\$50,000
10			
11	GENERAL FUND TOTAL	\$48,500	\$50,000
12	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -		
13	ADMINISTRATION 0057		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	Personal Services	\$33,530	\$35,386
17	All Other	\$48,500	\$50,000
18			
19	GENERAL FUND TOTAL	\$82,030	\$85,386
20	Purchases - Division of 0007		
21	Initiative: Provides funding for statewide technology services provided by the Office of		
22	Information Technology.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$7,500	\$7,500
25			
26	GENERAL FUND TOTAL	\$7,500	\$7,500
27	Purchases - Division of 0007		
28	Initiative: Provides one-time funding to fully implement the software portal to allow		
29	requested proposals to be submitted, evaluated and awarded within the portal and provides		
30	ongoing funding to cover licensing costs to streamline the procurement workflow and		
31	contract review process.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$320,000	\$20,000
34			
35	GENERAL FUND TOTAL	\$320,000	\$20,000
36	Purchases - Division of 0007		
37	Initiative: Provides one-time funding to cover the implementation of an asset management		
38	software system and provides funding for the associated maintenance costs.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$700,000	\$0
41			
42	GENERAL FUND TOTAL	\$700,000	\$0

1	Purchases - Division of 0007		
2	Initiative: Provides one-time funding to cover contractual expenditures related to		
3	temporary staffing and multimedia services.		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$13,400	\$0
6			
7	GENERAL FUND TOTAL	\$13,400	\$0
8	PURCHASES - DIVISION OF 0007		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$1,040,900	\$27,500
12			
13	GENERAL FUND TOTAL	\$1,040,900	\$27,500
14	Revenue Services, Bureau of 0002		
15	Initiative: Provides funding to cover the increased costs of the economic models for the		
16	State Economist and the Office of Tax Policy.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$3,550	\$3,550
19			
20	GENERAL FUND TOTAL	\$3,550	\$3,550
21	Revenue Services, Bureau of 0002		
22	Initiative: Provides funding for the program's share of the cost for the financial and human		
23	resources service centers within the department.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$86,000	\$97,500
26			
27	GENERAL FUND TOTAL	\$86,000	\$97,500
28	Revenue Services, Bureau of 0002		
29	Initiative: Establishes 4 Senior Revenue Agent positions within the property tax division		
30	and provides funding for related All Other costs.		
31	GENERAL FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$392,912	\$414,380
34	All Other	\$32,620	\$28,020
35			
36	GENERAL FUND TOTAL	\$425,532	\$442,400
37	Revenue Services, Bureau of 0002		
38	Initiative: Establishes one Public Service Manager II position within the Bureau of		
39	Revenue Services to assist with comanagement of the income and estate tax division and		
40	provides funding for All Other costs.		
41	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$125,369	\$132,516
3	All Other	\$5,495	\$4,345
4			
5	GENERAL FUND TOTAL	<u>\$130,864</u>	<u>\$136,861</u>
6	Revenue Services, Bureau of 0002		
7	Initiative: Establishes 2 Tax Section Manager positions to support management of the		
8	individual income tax unit within the income and estate tax division and provides funding		
9	for All Other costs.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$221,792	\$233,147
13	All Other	\$10,990	\$8,690
14			
15	GENERAL FUND TOTAL	<u>\$232,782</u>	<u>\$241,837</u>
16	Revenue Services, Bureau of 0002		
17	Initiative: Establishes 2 Senior Tax Examiner positions to provide supervisory support for		
18	tax examiners within the income and estate tax division and provides funding for All Other		
19	costs.		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$206,458	\$217,660
23	All Other	\$10,990	\$8,690
24			
25	GENERAL FUND TOTAL	<u>\$217,448</u>	<u>\$226,350</u>
26	Revenue Services, Bureau of 0002		
27	Initiative: Establishes 5 Tax Examiner positions within the income and estate tax division		
28	to improve customer service capabilities and provides funding for All Other costs.		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
31	Personal Services	\$445,675	\$468,745
32	All Other	\$27,475	\$21,725
33			
34	GENERAL FUND TOTAL	<u>\$473,150</u>	<u>\$490,470</u>
35	Revenue Services, Bureau of 0002		
36	Initiative: Establishes one Office Specialist I Supervisor position and 2 Office Specialist I		
37	positions within the operations processing unit and provides funding for All Other costs.		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$228,612	\$245,541
41	All Other	\$16,485	\$13,035
42			
43	GENERAL FUND TOTAL	<u>\$245,097</u>	<u>\$258,576</u>

1	Revenue Services, Bureau of 0002		
2	Initiative: Establishes one Public Service Coordinator I position within the Office of Tax		
3	Policy to address the increasing number, complexity and range of tax policy matters		
4	handled by the office.		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$102,748	\$108,561
8			
9	GENERAL FUND TOTAL	<u>\$102,748</u>	<u>\$108,561</u>
10	Revenue Services, Bureau of 0002		
11	Initiative: Reduces funding due to the decommissioning of legacy collection systems.		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$0	(\$2,000,000)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$2,000,000)</u>
16	Revenue Services, Bureau of 0002		
17	Initiative: Provides funding to expand the current Revenue Agent to Senior Revenue Agent		
18	training program to include a 2nd career ladder from Senior Revenue Agent to Principal		
19	Revenue Agent.		
20	GENERAL FUND	2023-24	2024-25
21	Personal Services	\$375,381	\$381,481
22			
23	GENERAL FUND TOTAL	<u>\$375,381</u>	<u>\$381,481</u>
24	REVENUE SERVICES, BUREAU OF 0002		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
28	Personal Services	\$2,098,947	\$2,202,031
29	All Other	\$193,605	\$185,555
30			
31	GENERAL FUND TOTAL	<u>\$2,292,552</u>	<u>\$2,387,586</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$0	(\$2,000,000)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$2,000,000)</u>
37	Risk Management - Claims 0008		
38	Initiative: Provides funding to cover increased claim costs for the risk management		
39	division.		
40	RISK MANAGEMENT FUND	2023-24	2024-25
41	All Other	\$2,000,000	\$2,000,000

1			
2	RISK MANAGEMENT FUND TOTAL	\$2,000,000	\$2,000,000
3	Risk Management - Claims 0008		
4	Initiative: Establishes one Public Service Manager II position to assist with managing the		
5	risk management division and to oversee the division's staff and statutory responsibilities.		
6	RISK MANAGEMENT FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$122,487	\$129,126
9			
10	RISK MANAGEMENT FUND TOTAL	\$122,487	\$129,126
11	Risk Management - Claims 0008		
12	Initiative: Provides one-time funding to pay attorney's fees awarded by a court against the		
13	State and its departments, agencies, officers or employees and settlements of attorney's fees		
14	without court award in these cases, which are not otherwise insured against under a		
15	deductible or self-insured retention program.		
16	RISK MANAGEMENT FUND	2023-24	2024-25
17	All Other	\$3,500,000	\$500
18			
19	RISK MANAGEMENT FUND TOTAL	\$3,500,000	\$500
20	RISK MANAGEMENT - CLAIMS 0008		
21	PROGRAM SUMMARY		
22	RISK MANAGEMENT FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$122,487	\$129,126
25	All Other	\$5,500,000	\$2,000,500
26			
27	RISK MANAGEMENT FUND TOTAL	\$5,622,487	\$2,129,626
28	State Benefit Mandate Defrayal Z373		
29	Initiative: Provides one-time funding for the cost of the benefit mandate providing coverage		
30	of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide		
31	Access to Fertility Care.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$3,800,000	\$3,800,000
34			
35	GENERAL FUND TOTAL	\$3,800,000	\$3,800,000
36	State Benefit Mandate Defrayal Z373		
37	Initiative: Eliminates ongoing funding for the cost of the benefit mandate providing		
38	coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To		
39	Provide Access to Fertility Care.		
40	GENERAL FUND	2023-24	2024-25
41	All Other	(\$3,800,000)	(\$3,800,000)
42			

1	GENERAL FUND TOTAL	(\$3,800,000)	(\$3,800,000)
2	STATE BENEFIT MANDATE DEFRAYAL Z373		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$0	\$0
6			
7	GENERAL FUND TOTAL	\$0	\$0
8	State Controller - Office of the 0056		
9	Initiative: Provides funding for statewide technology services provided by the Office of		
10	Information Technology.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$8,000	\$8,000
13			
14	GENERAL FUND TOTAL	\$8,000	\$8,000
15	State Controller - Office of the 0056		
16	Initiative: Provides funding for contractual services to provide statewide systems training		
17	for all agency partners.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$25,000	\$25,000
20			
21	GENERAL FUND TOTAL	\$25,000	\$25,000
22	State Controller - Office of the 0056		
23	Initiative: Provides funding to increase the hours of one Accounting Technician position		
24	from 64 hours to 80 hours biweekly in order to support statewide vendor master file updates		
25	and vendor inquiries due to increased transaction volume and to provide appropriate		
26	segregation of duties in the accounting division.		
27	GENERAL FUND	2023-24	2024-25
28	Personal Services	\$14,494	\$15,286
29			
30	GENERAL FUND TOTAL	\$14,494	\$15,286
31	State Controller - Office of the 0056		
32	Initiative: Establishes one Staff Accountant position to support accounting transaction		
33	review and approval due to increased transaction volume and to provide appropriate		
34	segregation of duties in the accounting division and provides funding for related All Other		
35	costs.		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$81,001	\$85,172
39	All Other	\$5,375	\$5,375
40			
41	GENERAL FUND TOTAL	\$86,376	\$90,547

1	State Controller - Office of the 0056		
2	Initiative: Provides funding for statewide insurance coverage provided through the risk		
3	management division based on claims experience, coverage increases, attorney's fees on		
4	claims and actuarially recommended reserves.		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$2,050	\$2,050
7			
8	GENERAL FUND TOTAL	\$2,050	\$2,050
9	State Controller - Office of the 0056		
10	Initiative: Provides funding for the program's share of the cost for the financial and human		
11	resources service centers within the department.		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$7,000	\$8,000
14			
15	GENERAL FUND TOTAL	\$7,000	\$8,000
16	STATE CONTROLLER - OFFICE OF THE 0056		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$95,495	\$100,458
21	All Other	\$47,425	\$48,425
22			
23	GENERAL FUND TOTAL	\$142,920	\$148,883
24	Workers' Compensation Management Fund Program 0802		
25	Initiative: Establishes one Public Service Coordinator I position to provide oversight for		
26	the human resources assistants in workers' compensation and to assist with the processing		
27	of workers' compensation claims.		
28	WORKERS' COMPENSATION MANAGEMENT	2023-24	2024-25
29	FUND		
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$91,030	\$96,337
32			
33	WORKERS' COMPENSATION MANAGEMENT	\$91,030	\$96,337
34	FUND TOTAL		
35	WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
36	PROGRAM SUMMARY		
37	WORKERS' COMPENSATION MANAGEMENT	2023-24	2024-25
38	FUND		
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$91,030	\$96,337
41			

1	WORKERS' COMPENSATION MANAGEMENT	\$91,030	\$96,337
2	FUND TOTAL		
3			
4	ADMINISTRATIVE AND FINANCIAL		
5	SERVICES, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2023-24	2024-25
7			
8	GENERAL FUND	\$17,859,519	(\$12,944,130)
9	HIGHWAY FUND	(\$13,758)	\$257,909
10	OTHER SPECIAL REVENUE FUNDS	(\$402,176,922)	(\$403,947,059)
11	FINANCIAL AND PERSONNEL SERVICES	\$914,247	\$940,962
12	FUND		
13	POSTAL, PRINTING AND SUPPLY FUND	\$97,116	\$99,888
14	OFFICE OF INFORMATION SERVICES FUND	\$797,335	\$837,670
15	RISK MANAGEMENT FUND	\$5,622,487	\$2,129,626
16	WORKERS' COMPENSATION MANAGEMENT	\$91,030	\$96,337
17	FUND		
18	CENTRAL MOTOR POOL	\$477,446	\$471,327
19	REAL PROPERTY LEASE INTERNAL	\$3,500,000	\$3,500,000
20	SERVICE FUND		
21	ACCIDENT, SICKNESS AND HEALTH	\$373,224	\$394,747
22	INSURANCE INTERNAL SERVICE FUND		
23	STATE ALCOHOLIC BEVERAGE FUND	(\$179,451,159)	(\$179,421,842)
24	STATE LOTTERY FUND	\$172,019	\$181,275
25	FIREFIGHTERS AND LAW ENFORCEMENT	\$10,000	\$10,000
26	OFFICERS HEALTH INSURANCE PROGRAM		
27	FUND		
28			
29	DEPARTMENT TOTAL - ALL FUNDS	(\$551,727,416)	(\$587,393,290)

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

32 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
 33 **Animal Welfare Fund 0946**

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

36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$30,881	\$37,755
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,881	\$37,755

40 **ANIMAL WELFARE FUND 0946**

41 **PROGRAM SUMMARY**

42	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
43	All Other	\$30,881	\$37,755
44			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,881	\$37,755
2	Bureau of Agriculture 0393		
3	Initiative: Establishes one Consumer Protection Inspector position due to increased demand		
4	for the inspection of legal recreational cannabis products and shops and provides funding		
5	for related All Other costs.		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$89,887	\$94,890
9	All Other	\$11,000	\$11,000
10			
11	GENERAL FUND TOTAL	\$100,887	\$105,890
12	Bureau of Agriculture 0393		
13	Initiative: Establishes one Consumer Protection Inspector position due to increased demand		
14	for food safety inspections and provides funding for related All Other costs.		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$89,887	\$94,890
18	All Other	\$11,000	\$11,000
19			
20	GENERAL FUND TOTAL	\$100,887	\$105,890
21	Bureau of Agriculture 0393		
22	Initiative: Establishes one Consumer Protection Inspector position for the State's meat and		
23	poultry inspection program and provides funding for related All Other costs.		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$44,946	\$47,447
27	All Other	\$5,500	\$5,500
28			
29	GENERAL FUND TOTAL	\$50,446	\$52,947
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	Personal Services	\$44,941	\$47,443
33	All Other	\$8,672	\$8,829
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$53,613	\$56,272
36	Bureau of Agriculture 0393		
37	Initiative: Provides one-time funding to upgrade the Cony Road facility in Augusta.		
38	GENERAL FUND	2023-24	2024-25
39	Capital Expenditures	\$750,000	\$0
40			
41	GENERAL FUND TOTAL	\$750,000	\$0
42	Bureau of Agriculture 0393		

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

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$0	\$150,000
6	Capital Expenditures	\$1,500,000	\$0
7			
8	GENERAL FUND TOTAL	\$1,500,000	\$150,000

9 **Bureau of Agriculture 0393**

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

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

15 **Bureau of Agriculture 0393**

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

18	GENERAL FUND	2023-24	2024-25
19	All Other	\$50,000	\$50,000
20			
21	GENERAL FUND TOTAL	\$50,000	\$50,000

22 **Bureau of Agriculture 0393**

23 Initiative: Provides funding to establish a baseline allocation in the Agricultural
 24 Development Fund Other Special Revenue Funds account.

25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$250,000	\$250,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

29 **Bureau of Agriculture 0393**

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

32	GENERAL FUND	2023-24	2024-25
33	All Other	\$750,000	\$750,000
34			
35	GENERAL FUND TOTAL	\$750,000	\$750,000

36 **Bureau of Agriculture 0393**

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

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$94,058	\$117,109
41			

1	GENERAL FUND TOTAL	\$94,058	\$117,109
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$11,767	\$14,552
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,767</u>	<u>\$14,552</u>
7	Bureau of Agriculture 0393		
8	Initiative: Establishes one seasonal Entomology Technician position in the Federal		
9	Expenditures Fund and provides funding for related All Other costs.		
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	POSITIONS - FTE COUNT	0.538	0.538
12	Personal Services	\$39,955	\$42,080
13	All Other	\$2,503	\$2,636
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,458</u>	<u>\$44,716</u>
16	Bureau of Agriculture 0393		
17	Initiative: Transfers and reallocates the cost of one Environmental Specialist III position,		
18	one part-time Environmental Specialist II position and one part-time Office Associate II		
19	position from 100% Bureau of Agriculture program, General Fund to 100% Pesticides		
20	Control - Board of program, Other Special Revenue Funds and transfers and reallocates the		
21	cost of 2 Assistant Horticulturist positions, one State Horticulturist position and 2		
22	Entomologist III positions from 100% Pesticides Control - Board of program, Other Special		
23	Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also		
24	adjusts funding for related All Other costs.		
25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	POSITIONS - FTE COUNT	(1.000)	(1.000)
28	Personal Services	\$321,271	\$319,766
29	All Other	(\$10,500)	(\$10,500)
30			
31	GENERAL FUND TOTAL	<u>\$310,771</u>	<u>\$309,266</u>
32	Bureau of Agriculture 0393		
33	Initiative: Establishes one Contract/Grant Manager position to oversee multiple grant		
34	programs and provides funding for related All Other costs.		
35	GENERAL FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$106,665	\$112,530
38	All Other	\$3,500	\$3,500
39			
40	GENERAL FUND TOTAL	<u>\$110,165</u>	<u>\$116,030</u>
41	BUREAU OF AGRICULTURE 0393		
42	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	POSITIONS - FTE COUNT	(1.000)	(1.000)
4	Personal Services	\$652,656	\$669,523
5	All Other	\$1,114,558	\$1,287,609
6	Capital Expenditures	\$2,250,000	\$0
7			
8	GENERAL FUND TOTAL	<u>\$4,017,214</u>	<u>\$1,957,132</u>
9			
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	POSITIONS - FTE COUNT	0.538	0.538
12	Personal Services	\$84,896	\$89,523
13	All Other	\$11,175	\$11,465
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$96,071</u>	<u>\$100,988</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$261,767	\$264,552
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,767</u>	<u>\$264,552</u>
21	Certified Seed Fund 0787		
22	Initiative: Provides funding for statewide central fleet management services provided by		
23	the Department of Administrative and Financial Services.		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$26,167	\$32,392
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,167</u>	<u>\$32,392</u>
28	CERTIFIED SEED FUND 0787		
29	PROGRAM SUMMARY		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$26,167	\$32,392
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,167</u>	<u>\$32,392</u>
34	DACF Administration 0401		
35	Initiative: Establishes one Consumer Protection Inspector position due to increased demand		
36	for the inspection of legal recreational cannabis products and shops and provides funding		
37	for related All Other costs.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$3,292	\$3,292
40			
41	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>
42			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$585	\$585
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585</u>	<u>\$585</u>
5	DACF Administration 0401		
6	Initiative: Establishes one Consumer Protection Inspector position due to increased demand		
7	for food safety inspections and provides funding for related All Other costs.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$3,292	\$3,292
10			
11	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$585	\$585
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585</u>	<u>\$585</u>
17	DACF Administration 0401		
18	Initiative: Establishes one Consumer Protection Inspector position for the State's meat and		
19	poultry inspection program and provides funding for related All Other costs.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$3,292	\$3,292
22			
23	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>
24	DACF Administration 0401		
25	Initiative: Establishes one Public Service Coordinator I position to provide safety training		
26	and provides funding for related All Other costs.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$3,292	\$3,292
29			
30	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$113,357	\$119,551
35	All Other	\$1,376	\$1,420
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,733</u>	<u>\$120,971</u>
38	DACF Administration 0401		
39	Initiative: Provides funding for printing of publications available for purchase from the		
40	department.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	All Other	\$29,949	\$29,949
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,949</u>	<u>\$29,949</u>
4	DACF Administration 0401		
5	Initiative: Provides funding for the increase in the cost of financial and human resources		
6	services provided by the Department of Administrative and Financial Services.		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$41,731	\$69,050
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,731</u>	<u>\$69,050</u>
11	DACF Administration 0401		
12	Initiative: Provides funding for the increase in the cost of legal services provided by the		
13	Department of the Attorney General.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$63,052	\$82,569
16			
17	GENERAL FUND TOTAL	<u>\$63,052</u>	<u>\$82,569</u>
18	DACF Administration 0401		
19	Initiative: Provides funding for the increase in the cost of statewide technology services		
20	provided by the Department of Administrative and Financial Services, Office of		
21	Information Technology.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$447,453	\$454,886
24			
25	GENERAL FUND TOTAL	<u>\$447,453</u>	<u>\$454,886</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$79,514	\$80,834
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,514</u>	<u>\$80,834</u>
31	DACF Administration 0401		
32	Initiative: Provides funding for increased information technology services provided by the		
33	Department of Administrative and Financial Services, Office of Information Technology.		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$354,440	\$354,440
36			
37	GENERAL FUND TOTAL	<u>\$354,440</u>	<u>\$354,440</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$62,985	\$62,985
41		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,985	\$62,985
2	DACF Administration 0401		
3	Initiative: Provides funding for the infrastructure and ongoing costs to connect additional		
4	state parks and historic sites to the state information technology network.		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$50,000	\$50,000
7			
8	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
9	DACF Administration 0401		
10	Initiative: Establishes one Environmental Specialist III position to staff a new Maine Land		
11	Use Planning Commission enforcement unit and provides funding for related All Other		
12	costs.		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$3,292	\$3,292
15			
16	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$585	\$585
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585</u>	<u>\$585</u>
22	DACF Administration 0401		
23	Initiative: Provides funding for statewide central fleet management services provided by		
24	the Department of Administrative and Financial Services.		
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$1,300	\$1,654
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,300</u>	<u>\$1,654</u>
29	DACF Administration 0401		
30	Initiative: Provides funding for the proposed reorganization of one Office Associate II		
31	position to a Secretary Specialist position and transfers and reallocates the cost from 55.7%		
32	General Fund and 44.3% Other Special Revenue Funds to 48% General Fund and 52%		
33	Other Special Revenue Funds within the same program.		
34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$11,635	\$11,631

1	All Other	\$81	\$81
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,716</u>	<u>\$11,712</u>
4	DACF Administration 0401		
5	Initiative: Provides funding for the approved reorganization of one Public Service		
6	Coordinator I position from range 25 to range 26.		
7	GENERAL FUND	2023-24	2024-25
8	Personal Services	\$3,191	\$3,676
9			
10	GENERAL FUND TOTAL	<u>\$3,191</u>	<u>\$3,676</u>
11	DACF Administration 0401		
12	Initiative: Establishes one Contract/Grant Manager position to oversee multiple grant		
13	programs and provides funding for related All Other costs.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$3,292	\$3,292
16			
17	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$585	\$585
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585</u>	<u>\$585</u>
23	DACF Administration 0401		
24	Initiative: Establishes one Senior Planner position to oversee land stewardship obligations		
25	and provides funding for related All Other costs.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$3,292	\$3,292
28			
29	GENERAL FUND TOTAL	<u>\$3,292</u>	<u>\$3,292</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$585	\$585
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585</u>	<u>\$585</u>
35	DACF ADMINISTRATION 0401		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
39	Personal Services	\$3,191	\$3,676
40	All Other	\$937,989	\$964,939
41		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$941,180	\$968,615
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$124,992	\$131,182
6	All Other	\$219,861	\$248,898
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,853	\$380,080
9	Division of Forest Protection Z232		
10	Initiative: Provides funding for annual training required for all pilots.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$20,000	\$20,000
13			
14	GENERAL FUND TOTAL	\$20,000	\$20,000
15	Division of Forest Protection Z232		
16	Initiative: Provides funding to increase the weeks of one seasonal Laborer II position from		
17	32 weeks to 52 weeks.		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	POSITIONS - FTE COUNT	(0.615)	(0.615)
21	Personal Services	\$16,801	\$16,801
22			
23	GENERAL FUND TOTAL	\$16,801	\$16,801
24	Division of Forest Protection Z232		
25	Initiative: Provides funding for statewide insurance coverage provided through the		
26	Department of Administrative and Financial Services, risk management division based on		
27	claims experience, coverage increases, attorney's fees on claims and actuarially		
28	recommended reserves.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$89,561	\$89,561
31			
32	GENERAL FUND TOTAL	\$89,561	\$89,561
33	Division of Forest Protection Z232		
34	Initiative: Provides funding for increased fees from the Department of Public Safety for		
35	dispatch services.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$5,011	\$12,433
38			
39	GENERAL FUND TOTAL	\$5,011	\$12,433
40	Division of Forest Protection Z232		
41	Initiative: Provides funding for ongoing aircraft maintenance.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$175,000	\$175,000
3			
4	GENERAL FUND TOTAL	\$175,000	\$175,000
5	Division of Forest Protection Z232		
6	Initiative: Provides funding for maintenance and repairs to facilities owned by the division		
7	of forest protection.		
8	GENERAL FUND	2023-24	2024-25
9	Capital Expenditures	\$200,000	\$125,000
10			
11	GENERAL FUND TOTAL	\$200,000	\$125,000
12	Division of Forest Protection Z232		
13	Initiative: Provides funding for statewide central fleet management services provided by		
14	the Department of Administrative and Financial Services.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$281,158	\$340,924
17			
18	GENERAL FUND TOTAL	\$281,158	\$340,924
19	Division of Forest Protection Z232		
20	Initiative: Provides funding to cover increased costs to purchase firefighting gear that does		
21	not contain perfluoroalkyl and polyfluoroalkyl substances, or PFAS.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$0	\$10,500
24			
25	GENERAL FUND TOTAL	\$0	\$10,500
26	DIVISION OF FOREST PROTECTION Z232		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	POSITIONS - FTE COUNT	(0.615)	(0.615)
31	Personal Services	\$16,801	\$16,801
32	All Other	\$570,730	\$648,418
33	Capital Expenditures	\$200,000	\$125,000
34			
35	GENERAL FUND TOTAL	\$787,531	\$790,219
36	Forest Resource Management Z233		
37	Initiative: Provides funding to increase the weeks of 6 Entomology Technician positions		
38	from 51 weeks to 52 weeks. This initiative also provides funding for related All Other costs.		
39	GENERAL FUND	2023-24	2024-25
40	Personal Services	\$3,282	\$3,350
41			
42	GENERAL FUND TOTAL	\$3,282	\$3,350

1			
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	POSITIONS - FTE COUNT	(5.886)	(5.886)
5	Personal Services	\$3,284	\$3,353
6	All Other	\$110	\$113
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,394</u>	<u>\$3,466</u>
9	Forest Resource Management Z233		
10	Initiative: Provides one-time funding to replace 2 all-terrain vehicles, 2 snowmobiles and		
11	2 trailers.		
12	GENERAL FUND	2023-24	2024-25
13	Capital Expenditures	\$58,000	\$0
14			
15	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$0</u>
16	Forest Resource Management Z233		
17	Initiative: Provides one-time funding to purchase one all-terrain vehicle.		
18	GENERAL FUND	2023-24	2024-25
19	Capital Expenditures	\$12,000	\$0
20			
21	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$0</u>
22	Forest Resource Management Z233		
23	Initiative: Provides funding for statewide central fleet management services provided by		
24	the Department of Administrative and Financial Services.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$97,821	\$120,152
27			
28	GENERAL FUND TOTAL	<u>\$97,821</u>	<u>\$120,152</u>
29	FOREST RESOURCE MANAGEMENT Z233		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2023-24	2024-25
32	Personal Services	\$3,282	\$3,350
33	All Other	\$97,821	\$120,152
34	Capital Expenditures	\$70,000	\$0
35			
36	GENERAL FUND TOTAL	<u>\$171,103</u>	<u>\$123,502</u>
37			
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
40	POSITIONS - FTE COUNT	(5.886)	(5.886)
41	Personal Services	\$3,284	\$3,353
42	All Other	\$110	\$113

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$3,394	\$3,466
3	Fund To Address Food Insecurity and Provide Nutrition Incentives Z329		
4	Initiative: Provides one-time funding to capitalize the Fund to Address Food Insecurity and		
5	Provide Nutrition Incentives, to be used to match contributions from private and public		
6	sources.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$600,000	\$600,000
9			
10	GENERAL FUND TOTAL	\$600,000	\$600,000
11	FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION		
12	INCENTIVES Z329		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$600,000	\$600,000
16			
17	GENERAL FUND TOTAL	\$600,000	\$600,000
18	Geology and Resource Information Z237		
19	Initiative: Provides funding for statewide central fleet management services provided by		
20	the Department of Administrative and Financial Services.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$3,313	\$4,363
23			
24	GENERAL FUND TOTAL	\$3,313	\$4,363
25	GEOLOGY AND RESOURCE INFORMATION Z237		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$3,313	\$4,363
29			
30	GENERAL FUND TOTAL	\$3,313	\$4,363
31	Harness Racing Commission 0320		
32	Initiative: Reorganizes one seasonal State Racing Steward position to 2 intermittent State		
33	Racing Steward positions to provide better coverage for the harness racing season.		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	POSITIONS - FTE COUNT	0.001	0.001
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
38	Harness Racing Commission 0320		
39	Initiative: Adjusts funding to bring allocations in line with projected available resources		
40	for fiscal year 2023-24 and fiscal year 2024-25.		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$5,862,520	\$5,884,483
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,862,520</u>	<u>\$5,884,483</u>
5	HARNESS RACING COMMISSION 0320		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - FTE COUNT	0.001	0.001
9	All Other	\$5,862,520	\$5,884,483
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,862,520</u>	<u>\$5,884,483</u>
12	Land for Maine's Future Z162		
13	Initiative: Provides funding for a 3rd-party vendor to maintain an online grant application		
14	and public grant management tool.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$15,000	\$15,000
17			
18	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>
19	LAND FOR MAINE'S FUTURE Z162		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$15,000	\$15,000
23			
24	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>
25	Land Management and Planning Z239		
26	Initiative: Provides funding to increase the weeks of one seasonal Park Ranger position		
27	from 26 weeks to 52 weeks and provides funding for associated All Other costs.		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	POSITIONS - FTE COUNT	(0.500)	(0.500)
31	Personal Services	\$28,826	\$30,153
32	All Other	\$1,209	\$1,265
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,035</u>	<u>\$31,418</u>
35	Land Management and Planning Z239		
36	Initiative: Provides funding for capital construction materials, capital improvements to		
37	bridges and roads and other improvements to recreational trails and sites used by the public.		
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	Capital Expenditures	\$3,000,000	\$3,000,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

1	Land Management and Planning Z239		
2	Initiative: Provides funding for increased travel and legal costs associated with the federal		
3	Forest Legacy Program grant.		
4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	All Other	\$52,443	\$52,443
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$52,443	\$52,443
8	Land Management and Planning Z239		
9	Initiative: Provides funding for statewide central fleet management services provided by		
10	the Department of Administrative and Financial Services.		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$122,963	\$149,264
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,963	\$149,264
15	Land Management and Planning Z239		
16	Initiative: Provides funding for the approved reorganization of one Secretary Associate		
17	position to a Planning and Research Associate I position.		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Personal Services	\$2,992	\$2,843
20	All Other	\$125	\$119
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,117	\$2,962
23	Land Management and Planning Z239		
24	Initiative: Provides funding for the proposed reorganization of one Chief Planner position		
25	to a Public Service Manager II position.		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	Personal Services	\$9,368	\$14,330
28	All Other	\$196	\$300
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,564	\$14,630
31	LAND MANAGEMENT AND PLANNING Z239		
32	PROGRAM SUMMARY		
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	All Other	\$52,443	\$52,443
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$52,443	\$52,443
37			
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	POSITIONS - FTE COUNT	(0.500)	(0.500)
41	Personal Services	\$41,186	\$47,326

1	All Other	\$124,493	\$150,948
2	Capital Expenditures	\$3,000,000	\$3,000,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,165,679</u>	<u>\$3,198,274</u>
5	Maine Conservation Corps Z149		
6	Initiative: Provides funding for increased federal grant awards.		
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	All Other	\$251,883	\$277,764
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$251,883</u>	<u>\$277,764</u>
11	Maine Conservation Corps Z149		
12	Initiative: Provides funding for statewide central fleet management services provided by		
13	the Department of Administrative and Financial Services.		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$7,323	\$8,904
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,323</u>	<u>\$8,904</u>
18	MAINE CONSERVATION CORPS Z149		
19	PROGRAM SUMMARY		
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$251,883	\$277,764
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$251,883</u>	<u>\$277,764</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$7,323	\$8,904
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,323</u>	<u>\$8,904</u>
29	Maine Land Use Planning Commission Z236		
30	Initiative: Establishes one Environmental Specialist III position to staff a new Maine Land		
31	Use Planning Commission enforcement unit and provides funding for related All Other		
32	costs.		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$90,276	\$95,303
36	All Other	\$3,500	\$3,500
37			
38	GENERAL FUND TOTAL	<u>\$93,776</u>	<u>\$98,803</u>
39	Maine Land Use Planning Commission Z236		
40	Initiative: Provides funding to increase the hours of one Senior Planner position from 60		
41	hours to 80 hours biweekly.		

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$23,944	\$25,272
3			
4	GENERAL FUND TOTAL	\$23,944	\$25,272
5	Maine Land Use Planning Commission Z236		
6	Initiative: Provides funding for statewide central fleet management services provided by		
7	the Department of Administrative and Financial Services.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$9,171	\$11,477
10			
11	GENERAL FUND TOTAL	\$9,171	\$11,477
12	Maine Land Use Planning Commission Z236		
13	Initiative: Provides funding for statewide property leases provided through the Department		
14	of Administrative and Financial Services, division of leased space.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$522	\$522
17			
18	GENERAL FUND TOTAL	\$522	\$522
19	MAINE LAND USE PLANNING COMMISSION Z236		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$114,220	\$120,575
24	All Other	\$13,193	\$15,499
25			
26	GENERAL FUND TOTAL	\$127,413	\$136,074
27	Milk Commission 0188		
28	Initiative: Adjusts funding to bring allocations in line with projected available resources		
29	for fiscal year 2023-24 and fiscal year 2024-25.		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$5,980,612	\$7,267,968
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,980,612	\$7,267,968
34	Milk Commission 0188		
35	Initiative: Provides one-time funding for the distribution of pandemic volatility payments		
36	to Maine dairy farmers who meet specific milk production criteria.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$1,500,000	\$0
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500,000	\$0
41	MILK COMMISSION 0188		

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,480,612	\$7,267,968
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,480,612</u>	<u>\$7,267,968</u>

Natural Areas Program Z821

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	<u>\$150,000</u>	<u>\$150,000</u>

Natural Areas Program Z821

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	<u>\$50,000</u>	<u>\$50,000</u>

Natural Areas Program Z821

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	<u>\$3,162</u>	<u>\$3,838</u>

NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$153,162	\$153,838
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$153,162</u>	<u>\$153,838</u>

Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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1	Capital Expenditures	\$1,000,000	\$1,000,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
4	Off-Road Recreational Vehicles Program Z224		
5	Initiative: Provides funding for increased grants to support public boating facilities.		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$205,277	\$205,277
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$205,277</u>	<u>\$205,277</u>
10	Off-Road Recreational Vehicles Program Z224		
11	Initiative: Provides funding for the purchase of replacement all-terrain vehicles.		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	Capital Expenditures	\$20,000	\$20,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
16	Off-Road Recreational Vehicles Program Z224		
17	Initiative: Provides funding for the purchase of 2 snowmobiles.		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Capital Expenditures	\$20,000	\$20,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
22	Off-Road Recreational Vehicles Program Z224		
23	Initiative: Provides funding for increased operational expenses including rent, fuel,		
24	clothing and highway materials due to inflation and a higher staff count.		
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$39,072	\$39,072
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,072</u>	<u>\$39,072</u>
29	Off-Road Recreational Vehicles Program Z224		
30	Initiative: Provides funding for statewide central fleet management services provided by		
31	the Department of Administrative and Financial Services.		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$22,550	\$30,085
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,550</u>	<u>\$30,085</u>
36	Off-Road Recreational Vehicles Program Z224		
37	Initiative: Adjusts funding to bring allocations in line with projected available resources		
38	for fiscal year 2023-24 and fiscal year 2024-25.		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	(\$380,422)	(\$378,424)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$380,422)	(\$378,424)
3	OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	(\$113,523)	(\$103,990)
7	Capital Expenditures	\$1,040,000	\$1,040,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$926,477	\$936,010
10	Parks - General Operations Z221		
11	Initiative: Provides funding for the increase in electricity fees for state parks and historic sites.		
12			
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$70,000	\$70,000
15			
16	GENERAL FUND TOTAL	\$70,000	\$70,000
17	Parks - General Operations Z221		
18	Initiative: Provides funding for increased heating fuel costs at state parks and historic sites.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$97,800	\$97,800
21			
22	GENERAL FUND TOTAL	\$97,800	\$97,800
23	Parks - General Operations Z221		
24	Initiative: Provides funding for the increase in the cost of uniforms for Bureau of Parks and Lands staff.		
25			
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$133,300	\$133,300
28			
29	GENERAL FUND TOTAL	\$133,300	\$133,300
30	Parks - General Operations Z221		
31	Initiative: Provides funding for increased septic pumping costs for state parks and historic sites.		
32			
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$60,000	\$60,000
35			
36	GENERAL FUND TOTAL	\$60,000	\$60,000
37	Parks - General Operations Z221		
38	Initiative: Provides funding for first aid and cleaning supplies at state parks and historic sites.		
39			
40	GENERAL FUND	2023-24	2024-25

1	All Other	\$105,536	\$105,536
2			
3	GENERAL FUND TOTAL	<u>\$105,536</u>	<u>\$105,536</u>
4	Parks - General Operations Z221		
5	Initiative: Provides funding for increased operational expenses for state parks and historic		
6	sites.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$140,000	\$140,000
9			
10	GENERAL FUND TOTAL	<u>\$140,000</u>	<u>\$140,000</u>
11	Parks - General Operations Z221		
12	Initiative: Provides funding for infrastructure maintenance and capital improvements.		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	Capital Expenditures	\$430,000	\$430,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$430,000</u>	<u>\$430,000</u>
17	Parks - General Operations Z221		
18	Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and		
19	buildings are safe for public recreation and staff in the Allagash Wilderness Waterway.		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Capital Expenditures	\$300,000	\$100,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$100,000</u>
24	Parks - General Operations Z221		
25	Initiative: Provides funding for increased credit card fee expenses resulting from higher		
26	visitation at state parks and historic sites.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$15,245	\$15,245
29			
30	GENERAL FUND TOTAL	<u>\$15,245</u>	<u>\$15,245</u>
31	Parks - General Operations Z221		
32	Initiative: Provides funding for increased InforME expenses and credit card fee expenses		
33	resulting from the higher volume of campground reservations at state parks and historic		
34	sites.		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$218,902	\$218,902
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$218,902</u>	<u>\$218,902</u>
39	Parks - General Operations Z221		
40	Initiative: Reduces funding in the All Other line category to comply with a statutory		
41	requirement stating only capital improvement expenditures are permissible in this account.		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	(\$52,640)	(\$52,640)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,640)</u>	<u>(\$52,640)</u>
5	Parks - General Operations Z221		
6	Initiative: Provides funding for a 3rd-party vendor to maintain an online grant application		
7	and public grant management tool.		
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	All Other	\$15,629	\$15,629
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,629</u>	<u>\$15,629</u>
12	Parks - General Operations Z221		
13	Initiative: Provides funding for statewide central fleet management services provided by		
14	the Department of Administrative and Financial Services.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$42,793	\$55,406
17			
18	GENERAL FUND TOTAL	<u>\$42,793</u>	<u>\$55,406</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$55,578	\$71,300
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,578</u>	<u>\$71,300</u>
24	Parks - General Operations Z221		
25	Initiative: Provides funding for statewide property leases provided through the Department		
26	of Administrative and Financial Services, division of leased space.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$1,598	\$1,598
29			
30	GENERAL FUND TOTAL	<u>\$1,598</u>	<u>\$1,598</u>
31	Parks - General Operations Z221		
32	Initiative: Provides funding for the approved reorganization of one Secretary Associate		
33	position to a Planning and Research Associate I position.		
34	GENERAL FUND	2023-24	2024-25
35	Personal Services	\$2,990	\$2,843
36			
37	GENERAL FUND TOTAL	<u>\$2,990</u>	<u>\$2,843</u>
38	Parks - General Operations Z221		
39	Initiative: Establishes one Senior Planner position to oversee land stewardship obligations		
40	and provides funding for related All Other costs.		
41	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$96,434	\$101,740
3	All Other	\$3,500	\$3,500
4			
5	GENERAL FUND TOTAL	<u>\$99,934</u>	<u>\$105,240</u>
6	PARKS - GENERAL OPERATIONS Z221		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$99,424	\$104,583
11	All Other	\$669,772	\$682,385
12			
13	GENERAL FUND TOTAL	<u>\$769,196</u>	<u>\$786,968</u>
14			
15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	All Other	\$15,629	\$15,629
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,629</u>	<u>\$15,629</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$221,840	\$237,562
22	Capital Expenditures	\$730,000	\$530,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$951,840</u>	<u>\$767,562</u>
25	Pesticides Control - Board of 0287		
26	Initiative: Provides funding for increased information technology system costs related to		
27	pesticides licensing.		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$295,759	\$305,540
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$295,759</u>	<u>\$305,540</u>
32	Pesticides Control - Board of 0287		
33	Initiative: Provides funding for statewide central fleet management services provided by		
34	the Department of Administrative and Financial Services.		
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	All Other	\$5,214	\$6,377
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,214</u>	<u>\$6,377</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$6,688	\$8,552
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,688	\$8,552
2	Pesticides Control - Board of 0287		
3	Initiative: Transfers and reallocates the cost of one Environmental Specialist III position,		
4	one part-time Environmental Specialist II position and one part-time Office Associate II		
5	position from 100% Bureau of Agriculture program, General Fund to 100% Pesticides		
6	Control - Board of program, Other Special Revenue Funds and transfers and reallocates the		
7	cost of 2 Assistant Horticulturist positions, one State Horticulturist position and 2		
8	Entomologist III positions from 100% Pesticides Control - Board of program, Other Special		
9	Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also		
10	adjusts funding for related All Other costs.		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
13	POSITIONS - FTE COUNT	1.000	1.000
14	Personal Services	(\$321,271)	(\$319,766)
15	All Other	(\$8,970)	(\$8,876)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$330,241)	(\$328,642)
18	PESTICIDES CONTROL - BOARD OF 0287		
19	PROGRAM SUMMARY		
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$5,214	\$6,377
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$5,214	\$6,377
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
27	POSITIONS - FTE COUNT	1.000	1.000
28	Personal Services	(\$321,271)	(\$319,766)
29	All Other	\$293,477	\$305,216
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,794)	(\$14,550)
32	Statewide Hunger Relief Program Z288		
33	Initiative: Provides one-time funding for a grant to a food security hub addressing the		
34	nutritional needs of homeless, sheltered or food insecure persons.		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$2,000,000	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$0
39	STATEWIDE HUNGER RELIEF PROGRAM Z288		
40	PROGRAM SUMMARY		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	All Other	\$2,000,000	\$0

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$0
3			
4	AGRICULTURE, CONSERVATION AND		
5	FORESTRY, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2023-24	2024-25
7			
8	GENERAL FUND	\$7,481,950	\$5,431,873
9	FEDERAL EXPENDITURES FUND	\$424,634	\$456,667
10	OTHER SPECIAL REVENUE FUNDS	\$21,183,487	\$18,917,268
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$29,090,071	\$24,805,808
13	Sec. A-3. Appropriations and allocations. The following appropriations and		
14	allocations are made.		
15	ATTORNEY GENERAL, DEPARTMENT OF THE		
16	Administration - Attorney General 0310		
17	Initiative: Establishes one Research Assistant MSEA-B position dedicated to the criminal		
18	division and provides funding for related All Other costs.		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$89,186	\$94,242
22	All Other	\$5,451	\$5,451
23			
24	GENERAL FUND TOTAL	\$94,637	\$99,693
25	Administration - Attorney General 0310		
26	Initiative: Provides funding for annual case management software maintenance.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$35,000	\$35,000
29			
30	GENERAL FUND TOTAL	\$35,000	\$35,000
31	Administration - Attorney General 0310		
32	Initiative: Provides funding to replace data storage servers at end of life.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$4,147	\$4,147
35			
36	GENERAL FUND TOTAL	\$4,147	\$4,147
37	Administration - Attorney General 0310		
38	Initiative: Provides funding for increased paper costs.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$1,260	\$1,260
41			

1	GENERAL FUND TOTAL	\$1,260	\$1,260
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$724	\$724
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$724</u>	<u>\$724</u>
7	Administration - Attorney General 0310		
8	Initiative: Provides funding for Department of Administrative and Financial Services,		
9	Office of Information Technology rate increases, computer replacements and other		
10	information technology needs.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$133,969	\$216,565
13			
14	GENERAL FUND TOTAL	<u>\$133,969</u>	<u>\$216,565</u>
15			
16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	All Other	\$6,578	\$11,663
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,578</u>	<u>\$11,663</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$14,124	\$54,957
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,124</u>	<u>\$54,957</u>
25	Administration - Attorney General 0310		
26	Initiative: Provides funding for software upgrades to the database management system.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$12,384	\$1,858
29			
30	GENERAL FUND TOTAL	<u>\$12,384</u>	<u>\$1,858</u>
31			
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	All Other	\$4,438	\$679
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,438</u>	<u>\$679</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$10,059	\$1,510
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,059</u>	<u>\$1,510</u>
41	Administration - Attorney General 0310		

1	Initiative: Provides funding for the replacement of 15 multifunction copier/printers across		
2	Office of the Attorney General locations.		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$6,274	\$6,274
5			
6	GENERAL FUND TOTAL	\$6,274	\$6,274
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$2,491	\$2,491
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,491	\$2,491
12	Administration - Attorney General 0310		
13	Initiative: Provides funding for the increased All Other expenses for Office of the Attorney		
14	General positions.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$105,101	\$105,101
17			
18	GENERAL FUND TOTAL	\$105,101	\$105,101
19			
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$15,321	\$15,321
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$15,321	\$15,321
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$130,956	\$171,039
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,956	\$171,039
29	Administration - Attorney General 0310		
30	Initiative: Provides funding for parking services in Cumberland County.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$1,860	\$1,860
33			
34	GENERAL FUND TOTAL	\$1,860	\$1,860
35	Administration - Attorney General 0310		
36	Initiative: Provides funding for increased leased space costs.		
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	All Other	\$3,344	\$4,604
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$3,344	\$4,604
41	Administration - Attorney General 0310		

1	Initiative: Provides funding for an electronic legal research subscription contract.		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$7,500	\$7,500
4			
5	GENERAL FUND TOTAL	\$7,500	\$7,500
6	Administration - Attorney General 0310		
7	Initiative: Provides funding for uninterrupted power supply server battery replacements.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$3,000	\$3,000
10			
11	GENERAL FUND TOTAL	\$3,000	\$3,000
12	Administration - Attorney General 0310		
13	Initiative: Provides funding for virtual server environment support and maintenance.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$6,000	\$6,000
16			
17	GENERAL FUND TOTAL	\$6,000	\$6,000
18	Administration - Attorney General 0310		
19	Initiative: Establishes one Attorney General Detective position to investigate Medicaid		
20	financial crimes and provides funding for related All Other costs.		
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$130,742	\$136,910
24	All Other	\$17,259	\$17,259
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$148,001	\$154,169
27	Administration - Attorney General 0310		
28	Initiative: Establishes one Assistant Attorney General position dedicated to the criminal		
29	division drug task force and provides funding for related All Other costs.		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$119,886	\$126,195
33	All Other	\$8,693	\$8,693
34			
35	GENERAL FUND TOTAL	\$128,579	\$134,888
36	Administration - Attorney General 0310		
37	Initiative: Provides funding to change the job specification and range for one Research		
38	Associate MSEA-B position from specification 4, range 23 to specification 9, range 26 to		
39	align with the supervisory duties being assigned to this position. This initiative also corrects		
40	an error in the baseline budget for this position that was enacted in Public Law 2023,		
41	chapter 17.		

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$8,271	\$8,922
3			
4	GENERAL FUND TOTAL	\$8,271	\$8,922
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	Personal Services	\$6,766	\$7,301
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,766	\$7,301
10	Administration - Attorney General 0310		
11	Initiative: Provides funding for the approved reorganization of one Secretary Legal position		
12	to a Secretary Associate Legal position.		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	Personal Services	\$2,714	\$2,857
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,714	\$2,857
17	Administration - Attorney General 0310		
18	Initiative: Provides one-time allocations for the Attorney General to contract with a		
19	designated nonprofit and independent health insurance consumer assistance entity to		
20	continue to operate the Health Insurance Consumer Assistance Program.		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$300,000	\$300,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000
25	ADMINISTRATION - ATTORNEY GENERAL 0310		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$217,343	\$229,359
30	All Other	\$330,639	\$402,709
31			
32	GENERAL FUND TOTAL	\$547,982	\$632,068
33			
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$130,742	\$136,910
37	All Other	\$46,940	\$49,526
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$177,682	\$186,436
40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	Personal Services	\$9,480	\$10,158

1	All Other	\$458,354	\$530,721
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$467,834</u>	<u>\$540,879</u>
4	Chief Medical Examiner - Office of 0412		
5	Initiative: Provides funding for increased paper costs.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$407	\$407
8			
9	GENERAL FUND TOTAL	<u>\$407</u>	<u>\$407</u>
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	All Other	\$7	\$7
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7</u>	<u>\$7</u>
15	Chief Medical Examiner - Office of 0412		
16	Initiative: Provides funding for Department of Administrative and Financial Services,		
17	Office of Information Technology rate increases, computer replacements and other		
18	information technology needs.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$5,442	\$6,065
21			
22	GENERAL FUND TOTAL	<u>\$5,442</u>	<u>\$6,065</u>
23	Chief Medical Examiner - Office of 0412		
24	Initiative: Provides funding for software upgrades to the database management system.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$1,454	\$218
27			
28	GENERAL FUND TOTAL	<u>\$1,454</u>	<u>\$218</u>
29	Chief Medical Examiner - Office of 0412		
30	Initiative: Provides funding for the replacement of 15 multifunction copier/printers across		
31	Office of the Attorney General locations.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$2,106	\$2,106
34			
35	GENERAL FUND TOTAL	<u>\$2,106</u>	<u>\$2,106</u>
36	Chief Medical Examiner - Office of 0412		
37	Initiative: Provides funding for the increased All Other expenses for Office of the Attorney		
38	General positions.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$16,600	\$16,600
41		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$16,600	\$16,600
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$1,232	\$1,232
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,232</u>	<u>\$1,232</u>
7	Chief Medical Examiner - Office of 0412		
8	Initiative: Provides funding for the after-hours telephone answering service contract with		
9	the Office of Chief Medical Examiner.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$77,000	\$77,000
12			
13	GENERAL FUND TOTAL	<u>\$77,000</u>	<u>\$77,000</u>
14	Chief Medical Examiner - Office of 0412		
15	Initiative: Provides funding for annual maintenance, usage and hosting services for the		
16	medicolegal death investigation case management system.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$31,000	\$34,000
19			
20	GENERAL FUND TOTAL	<u>\$31,000</u>	<u>\$34,000</u>
21	Chief Medical Examiner - Office of 0412		
22	Initiative: Provides funding for increased operating costs in the Office of Chief Medical		
23	Examiner.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$15,000	\$15,000
26			
27	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>
28	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$149,009	\$151,396
32			
33	GENERAL FUND TOTAL	<u>\$149,009</u>	<u>\$151,396</u>
34			
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	All Other	\$1,239	\$1,239
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,239</u>	<u>\$1,239</u>
39	Civil Rights 0039		

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

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$892	\$914
6			
7	GENERAL FUND TOTAL	<u>\$892</u>	<u>\$914</u>

8 **Civil Rights 0039**

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

11	GENERAL FUND	2023-24	2024-25
12	All Other	\$2,420	\$2,420
13			
14	GENERAL FUND TOTAL	<u>\$2,420</u>	<u>\$2,420</u>

15 **CIVIL RIGHTS 0039**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2023-24	2024-25
18	All Other	\$3,312	\$3,334
19			
20	GENERAL FUND TOTAL	<u>\$3,312</u>	<u>\$3,334</u>

21 **District Attorneys Salaries 0409**

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

24	GENERAL FUND	2023-24	2024-25
25	Personal Services	\$217,766	\$227,082
26			
27	GENERAL FUND TOTAL	<u>\$217,766</u>	<u>\$227,082</u>

28 **District Attorneys Salaries 0409**

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

33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
35	Personal Services	\$63,789	\$67,135
36			
37	GENERAL FUND TOTAL	<u>\$63,789</u>	<u>\$67,135</u>

39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
41	Personal Services	(\$60,047)	(\$63,204)
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,047)	(\$63,204)
2	District Attorneys Salaries 0409		
3	Initiative: Establishes 3 limited-period Assistant District Attorney positions for the federal		
4	STOP Violence Against Women grant through June 14, 2025.		
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	Personal Services	\$368,154	\$383,301
7	All Other	\$6,889	\$7,172
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$375,043	\$390,473
10	District Attorneys Salaries 0409		
11	Initiative: Establishes 2 Assistant District Attorney positions to handle sexual assault and		
12	domestic violence cases.		
13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$239,772	\$252,390
15			
16	GENERAL FUND TOTAL	\$239,772	\$252,390
17	DISTRICT ATTORNEYS SALARIES 0409		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
21	Personal Services	\$521,327	\$546,607
22			
23	GENERAL FUND TOTAL	\$521,327	\$546,607
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$368,154	\$383,301
27	All Other	\$6,889	\$7,172
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$375,043	\$390,473
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
33	Personal Services	(\$60,047)	(\$63,204)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,047)	(\$63,204)
36	FHM - Attorney General 0947		
37	Initiative: Provides funding for the increased All Other expenses for Office of the Attorney		
38	General positions.		
39	FUND FOR A HEALTHY MAINE	2023-24	2024-25
40	All Other	\$2,292	\$2,292
41			

1	FUND FOR A HEALTHY MAINE TOTAL	\$2,292	\$2,292
2	FHM - ATTORNEY GENERAL 0947		
3	PROGRAM SUMMARY		
4	FUND FOR A HEALTHY MAINE	2023-24	2024-25
5	All Other	\$2,292	\$2,292
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,292</u>	<u>\$2,292</u>
8	Human Services Division 0696		
9	Initiative: Provides funding for increased paper costs.		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$2,595	\$2,595
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,595</u>	<u>\$2,595</u>
14	Human Services Division 0696		
15	Initiative: Provides funding for Department of Administrative and Financial Services,		
16	Office of Information Technology rate increases, computer replacements and other		
17	information technology needs.		
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$20,223	\$21,967
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,223</u>	<u>\$21,967</u>
22	Human Services Division 0696		
23	Initiative: Provides funding for software upgrades to the database management system.		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$15,770	\$2,366
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,770</u>	<u>\$2,366</u>
28	Human Services Division 0696		
29	Initiative: Provides funding for the increased All Other expenses for Office of the Attorney		
30	General positions.		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$156,428	\$156,428
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,428</u>	<u>\$156,428</u>
35	Human Services Division 0696		
36	Initiative: Provides funding for increased leased space costs.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$10,394	\$14,487
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,394</u>	<u>\$14,487</u>

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Human Services Division 0696

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	<u>\$2,743</u>	<u>\$2,742</u>

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$2,743	\$2,742
All Other	\$205,410	\$197,843
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$208,153</u>	<u>\$200,585</u>

Maine Recovery Fund Z343

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	<u>(\$500)</u>	<u>(\$500)</u>

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

MAINE RECOVERY FUND Z343

PROGRAM SUMMARY

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

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

Victims' Compensation Board 0711

Initiative: Provides funding for increased paper costs.

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$71	\$71
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71</u>	<u>\$71</u>
5	Victims' Compensation Board 0711		
6	Initiative: Provides funding for software upgrades to the database management system.		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$1,482	\$226
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,482</u>	<u>\$226</u>
11	Victims' Compensation Board 0711		
12	Initiative: Provides funding for the increased All Other expenses for Office of the Attorney		
13	General positions.		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$3,698	\$3,698
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,698</u>	<u>\$3,698</u>
18	Victims' Compensation Board 0711		
19	Initiative: Provides funding for annual maintenance and hosting services for the victims'		
20	compensation program's claim application management system.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$0	\$135,000
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$135,000</u>
25	Victims' Compensation Board 0711		
26	Initiative: Provides one-time funding for All Other costs for the Victims' Compensation		
27	Fund starting on July 1, 2024.		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$0	\$200,000
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>
32	VICTIMS' COMPENSATION BOARD 0711		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2023-24	2024-25
35	All Other	\$0	\$335,000
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$335,000</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$5,251	\$3,995
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,251	\$3,995
2			
3	ATTORNEY GENERAL, DEPARTMENT OF THE		
4	DEPARTMENT TOTALS	2023-24	2024-25
5			
6	GENERAL FUND	\$1,221,630	\$1,668,405
7	FEDERAL EXPENDITURES FUND	\$553,964	\$578,148
8	FUND FOR A HEALTHY MAINE	\$2,292	\$2,292
9	OTHER SPECIAL REVENUE FUNDS	\$620,691	\$681,755
10	MAINE RECOVERY FUND	\$500	\$500
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$2,399,077	\$2,931,100
13	Sec. A-4. Appropriations and allocations. The following appropriations and		
14	allocations are made.		
15	AUDITOR, OFFICE OF THE STATE		
16	Audit Bureau 0067		
17	Initiative: Provides continued and additional funding for the transition of auditing		
18	workpapers from a paper process to an electronic process.		
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$73,153	\$69,446
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,153	\$69,446
23	Audit Bureau 0067		
24	Initiative: Provides funding for statewide technology services provided by the Department		
25	of Administrative and Financial Services, Office of Information Technology.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$12,164	\$11,623
28			
29	GENERAL FUND TOTAL	\$12,164	\$11,623
30			
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$3,782	\$5,960
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,782	\$5,960
35	Audit Bureau 0067		
36	Initiative: Provides one-time funding for a peer review of the quality control system that is		
37	required every 3 years.		
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$0	\$10,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000

1	AUDIT BUREAU 0067		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$12,164	\$11,623
5			
6	GENERAL FUND TOTAL	\$12,164	\$11,623
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$76,935	\$85,406
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,935	\$85,406
12			
13	AUDITOR, OFFICE OF THE STATE		
14	DEPARTMENT TOTALS	2023-24	2024-25
15			
16	GENERAL FUND	\$12,164	\$11,623
17	OTHER SPECIAL REVENUE FUNDS	\$76,935	\$85,406
18			
19	DEPARTMENT TOTAL - ALL FUNDS	\$89,099	\$97,029
20	Sec. A-5. Appropriations and allocations. The following appropriations and		
21	allocations are made.		
22	BAXTER STATE PARK AUTHORITY		
23	Baxter State Park Authority 0253		
24	Initiative: Provides funding for general operating expenses to cover cost increases required		
25	to continue the same level of services for the protection of natural resources and		
26	recreational public access throughout Baxter State Park.		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$158,555	\$161,604
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,555	\$161,604
31	Baxter State Park Authority 0253		
32	Initiative: Provides funding for statewide insurance coverage provided through the		
33	Department of Administrative and Financial Services, risk management division based on		
34	claims experience, coverage increases, attorney's fees on claims and actuarially		
35	recommended reserves.		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$34,557	\$34,557
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,557	\$34,557
40	Baxter State Park Authority 0253		

1 Initiative: Provides one-time funding for replacements, upgrades and improvements to
 2 building infrastructure throughout Baxter State Park, including ranger stations and storage
 3 facilities, rental cabins and lean-tos.

4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	Capital Expenditures	\$125,000	\$150,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$150,000</u>

8 **Baxter State Park Authority 0253**

9 Initiative: Provides one-time funding for the replacement of 4 pickup trucks and 4
 10 snowmobiles.

11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	Capital Expenditures	\$135,000	\$135,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

15 **Baxter State Park Authority 0253**

16 Initiative: Provides one-time funding for maintenance of infrastructure and capital
 17 improvement projects in Baxter State Park.

18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Capital Expenditures	\$60,000	\$60,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

22 **Baxter State Park Authority 0253**

23 Initiative: Provides one-time funding to purchase safety equipment to support alpine zone
 24 trail rehabilitation projects on Mount Katahdin.

25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	Capital Expenditures	\$20,000	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$0</u>

29 **Baxter State Park Authority 0253**

30 Initiative: Provides funding to replace minor power equipment.

31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$15,000	\$15,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

35 **BAXTER STATE PARK AUTHORITY 0253**

36 **PROGRAM SUMMARY**

37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$208,112	\$211,161
39	Capital Expenditures	\$340,000	\$345,000
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$548,112</u>	<u>\$556,161</u>

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BAXTER STATE PARK AUTHORITY		
DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$548,112	\$556,161
DEPARTMENT TOTAL - ALL FUNDS	\$548,112	\$556,161

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: 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

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

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$551,391	\$585,928
OTHER SPECIAL REVENUE FUNDS TOTAL	\$551,391	\$585,928

MCCS Free Community College - Two Enrollment Years Z335

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.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,500,000	\$7,500,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000
3	MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$7,500,000	\$7,500,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000

9			
10	COMMUNITY COLLEGE SYSTEM, BOARD OF		
11	TRUSTEES OF THE MAINE		
12	DEPARTMENT TOTALS	2023-24	2024-25
13			
14	GENERAL FUND	\$3,545,506	\$7,250,559
15	OTHER SPECIAL REVENUE FUNDS	\$8,051,391	\$8,085,928
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$11,596,897	\$15,336,487

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

20 **CORRECTIONS, DEPARTMENT OF**
 21 **Administration - Corrections 0141**

22 Initiative: Provides funding for the increased cost of technology.

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

27 **Administration - Corrections 0141**

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

31	GENERAL FUND	2023-24	2024-25
32	All Other	\$49,731	\$104,760
33			
34	GENERAL FUND TOTAL	\$49,731	\$104,760

35 **Administration - Corrections 0141**

36 Initiative: Provides funding for increased technology contract costs.

37	GENERAL FUND	2023-24	2024-25
38	All Other	\$560,091	\$560,091
39			
40	GENERAL FUND TOTAL	\$560,091	\$560,091

41 **Administration - Corrections 0141**

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

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$22,702	\$22,702
5			
6	GENERAL FUND TOTAL	\$22,702	\$22,702

7 **Administration - Corrections 0141**

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

12	GENERAL FUND	2023-24	2024-25
13	All Other	\$4,235	\$4,235
14			
15	GENERAL FUND TOTAL	\$4,235	\$4,235

16 **ADMINISTRATION - CORRECTIONS 0141**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2023-24	2024-25
19	All Other	\$947,501	\$1,010,676
20			
21	GENERAL FUND TOTAL	\$947,501	\$1,010,676

22 **Adult Community Corrections 0124**

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

24	GENERAL FUND	2023-24	2024-25
25	All Other	\$112,300	\$112,300
26			
27	GENERAL FUND TOTAL	\$112,300	\$112,300

28 **Adult Community Corrections 0124**

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

32	GENERAL FUND	2023-24	2024-25
33	All Other	\$10,000	\$10,000
34			
35	GENERAL FUND TOTAL	\$10,000	\$10,000

36 **Adult Community Corrections 0124**

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

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$84,832	\$84,832
41			

1	GENERAL FUND TOTAL	\$84,832	\$84,832
2	Adult Community Corrections 0124		
3	Initiative: Provides funding for increased cleaning contract costs.		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$16,000	\$16,000
6			
7	GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>
8	Adult Community Corrections 0124		
9	Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.		
10			
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$2,639	\$2,639
13			
14	GENERAL FUND TOTAL	<u>\$2,639</u>	<u>\$2,639</u>
15	Adult Community Corrections 0124		
16	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.		
17			
18			
19			
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$9,009	\$9,009
22			
23	GENERAL FUND TOTAL	<u>\$9,009</u>	<u>\$9,009</u>
24	Adult Community Corrections 0124		
25	Initiative: Establishes and transfers funding into the new Corrections Fuel program.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	(\$1,716)	(\$1,716)
28			
29	GENERAL FUND TOTAL	<u>(\$1,716)</u>	<u>(\$1,716)</u>
30	Adult Community Corrections 0124		
31	Initiative: Provides additional funding to align with a federally funded grant award.		
32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	All Other	\$359,899	\$359,899
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$359,899</u>	<u>\$359,899</u>
36	ADULT COMMUNITY CORRECTIONS 0124		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$233,064	\$233,064
40		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$233,064	\$233,064
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$359,899	\$359,899
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$359,899</u>	<u>\$359,899</u>
7	Bolduc Correctional Facility Z155		
8	Initiative: Provides funding for the increased cost of electricity.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$6,842	\$6,842
11			
12	GENERAL FUND TOTAL	<u>\$6,842</u>	<u>\$6,842</u>
13	Bolduc Correctional Facility Z155		
14	Initiative: Establishes and transfers funding into the new Corrections Fuel program.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	(\$105,000)	(\$105,000)
17			
18	GENERAL FUND TOTAL	<u>(\$105,000)</u>	<u>(\$105,000)</u>
19	BOLDUC CORRECTIONAL FACILITY Z155		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	All Other	(\$98,158)	(\$98,158)
23			
24	GENERAL FUND TOTAL	<u>(\$98,158)</u>	<u>(\$98,158)</u>
25	Correctional Center 0162		
26	Initiative: Provides funding for the increased cost of electricity.		
27	GENERAL FUND	2023-24	2024-25
28	All Other	\$36,639	\$36,639
29			
30	GENERAL FUND TOTAL	<u>\$36,639</u>	<u>\$36,639</u>
31	Correctional Center 0162		
32	Initiative: Provides funding for statewide insurance coverage provided through the		
33	Department of Administrative and Financial Services, risk management division based on		
34	claims experience, coverage increases, attorney's fees on claims and actuarially		
35	recommended reserves.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$22,330	\$22,330
38			
39	GENERAL FUND TOTAL	<u>\$22,330</u>	<u>\$22,330</u>
40	Correctional Center 0162		

1	Initiative: Establishes and transfers funding into the new Corrections Fuel program.		
2	GENERAL FUND	2023-24	2024-25
3	All Other	(\$652,955)	(\$652,955)
4			
5	GENERAL FUND TOTAL	<u>(\$652,955)</u>	<u>(\$652,955)</u>
6	CORRECTIONAL CENTER 0162		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	(\$593,986)	(\$593,986)
10			
11	GENERAL FUND TOTAL	<u>(\$593,986)</u>	<u>(\$593,986)</u>
12	Correctional Medical Services Fund 0286		
13	Initiative: Provides funding for increased medical services costs.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$7,935,146	\$9,591,522
16			
17	GENERAL FUND TOTAL	<u>\$7,935,146</u>	<u>\$9,591,522</u>
18	CORRECTIONAL MEDICAL SERVICES FUND 0286		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$7,935,146	\$9,591,522
22			
23	GENERAL FUND TOTAL	<u>\$7,935,146</u>	<u>\$9,591,522</u>
24	Corrections Food Z177		
25	Initiative: Provides funding for increased food costs.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$471,158	\$471,158
28			
29	GENERAL FUND TOTAL	<u>\$471,158</u>	<u>\$471,158</u>
30	CORRECTIONS FOOD Z177		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$471,158	\$471,158
34			
35	GENERAL FUND TOTAL	<u>\$471,158</u>	<u>\$471,158</u>
36	Corrections Fuel Z366		
37	Initiative: Provides one-time funding for the increased cost of fuel. The department's fuel		
38	expenditures from all accounts within the General Fund are consolidated into this newly		
39	created account.		
40	GENERAL FUND	2023-24	2024-25

1	All Other	\$1,369,536	\$0
2			
3	GENERAL FUND TOTAL	\$1,369,536	\$0
4	Corrections Fuel Z366		
5	Initiative: Establishes and funds the Corrections Fuel program.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$2,272,460	\$2,272,460
8			
9	GENERAL FUND TOTAL	\$2,272,460	\$2,272,460
10	CORRECTIONS FUEL Z366		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$3,641,996	\$2,272,460
14			
15	GENERAL FUND TOTAL	\$3,641,996	\$2,272,460
16	Corrections Industries Z166		
17	Initiative: Provides funding for statewide insurance coverage provided through the		
18	Department of Administrative and Financial Services, risk management division based on		
19	claims experience, coverage increases, attorney's fees on claims and actuarially		
20	recommended reserves.		
21	PRISON INDUSTRIES FUND	2023-24	2024-25
22	All Other	\$462	\$462
23			
24	PRISON INDUSTRIES FUND TOTAL	\$462	\$462
25	CORRECTIONS INDUSTRIES Z166		
26	PROGRAM SUMMARY		
27	PRISON INDUSTRIES FUND	2023-24	2024-25
28	All Other	\$462	\$462
29			
30	PRISON INDUSTRIES FUND TOTAL	\$462	\$462
31	Downeast Correctional Facility 0542		
32	Initiative: Provides funding for the increased cost of electricity.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$2,497	\$2,497
35			
36	GENERAL FUND TOTAL	\$2,497	\$2,497
37	Downeast Correctional Facility 0542		
38	Initiative: Provides funding for statewide insurance coverage provided through the		
39	Department of Administrative and Financial Services, risk management division based on		
40	claims experience, coverage increases, attorney's fees on claims and actuarially		
41	recommended reserves.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$1,232	\$1,232
3			
4	GENERAL FUND TOTAL	\$1,232	\$1,232
5	Downeast Correctional Facility 0542		
6	Initiative: Establishes and transfers funding into the new Corrections Fuel program.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	(\$70,081)	(\$70,081)
9			
10	GENERAL FUND TOTAL	(\$70,081)	(\$70,081)
11	DOWNEAST CORRECTIONAL FACILITY 0542		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	All Other	(\$66,352)	(\$66,352)
15			
16	GENERAL FUND TOTAL	(\$66,352)	(\$66,352)
17	Justice - Planning, Projects and Statistics 0502		
18	Initiative: Provides funding for statewide insurance coverage provided through the		
19	Department of Administrative and Financial Services, risk management division based on		
20	claims experience, coverage increases, attorney's fees on claims and actuarially		
21	recommended reserves.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$77	\$77
24			
25	GENERAL FUND TOTAL	\$77	\$77
26	JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$77	\$77
30			
31	GENERAL FUND TOTAL	\$77	\$77
32	Juvenile Community Corrections 0892		
33	Initiative: Provides funding for statewide property leases provided through the Department		
34	of Administrative and Financial Services, division of leased space.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$1,522	\$1,522
37			
38	GENERAL FUND TOTAL	\$1,522	\$1,522
39	Juvenile Community Corrections 0892		
40	Initiative: Provides funding for statewide insurance coverage provided through the		
41	Department of Administrative and Financial Services, risk management division based on		

1 claims experience, coverage increases, attorney's fees on claims and actuarially
 2 recommended reserves.

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$5,236	\$5,236
5			
6	GENERAL FUND TOTAL	<u>\$5,236</u>	<u>\$5,236</u>

7 **Juvenile Community Corrections 0892**

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

9	GENERAL FUND	2023-24	2024-25
10	All Other	(\$2,000)	(\$2,000)
11			
12	GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>(\$2,000)</u>

13 **JUVENILE COMMUNITY CORRECTIONS 0892**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2023-24	2024-25
16	All Other	\$4,758	\$4,758
17			
18	GENERAL FUND TOTAL	<u>\$4,758</u>	<u>\$4,758</u>

19 **Long Creek Youth Development Center 0163**

20 Initiative: Provides funding for the increased cost of electricity.

21	GENERAL FUND	2023-24	2024-25
22	All Other	\$28,302	\$28,302
23			
24	GENERAL FUND TOTAL	<u>\$28,302</u>	<u>\$28,302</u>

25 **Long Creek Youth Development Center 0163**

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

30	GENERAL FUND	2023-24	2024-25
31	All Other	\$11,781	\$11,781
32			
33	GENERAL FUND TOTAL	<u>\$11,781</u>	<u>\$11,781</u>

34 **Long Creek Youth Development Center 0163**

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

36	GENERAL FUND	2023-24	2024-25
37	All Other	(\$244,460)	(\$244,460)
38			
39	GENERAL FUND TOTAL	<u>(\$244,460)</u>	<u>(\$244,460)</u>

40 **Long Creek Youth Development Center 0163**

1	Initiative: Provides additional funding to align with a federally funded grant award.		
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	All Other	\$112,851	\$112,851
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$112,851	\$112,851
6	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	(\$204,377)	(\$204,377)
10			
11	GENERAL FUND TOTAL	(\$204,377)	(\$204,377)
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	All Other	\$112,851	\$112,851
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$112,851	\$112,851
17	Mountain View Correctional Facility 0857		
18	Initiative: Provides funding for the increased cost of electricity.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$34,278	\$34,278
21			
22	GENERAL FUND TOTAL	\$34,278	\$34,278
23	Mountain View Correctional Facility 0857		
24	Initiative: Provides funding for statewide insurance coverage provided through the		
25	Department of Administrative and Financial Services, risk management division based on		
26	claims experience, coverage increases, attorney's fees on claims and actuarially		
27	recommended reserves.		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$12,628	\$12,628
30			
31	GENERAL FUND TOTAL	\$12,628	\$12,628
32	Mountain View Correctional Facility 0857		
33	Initiative: Provides one-time funding for the transportation of raw sewage to a local		
34	treatment plant.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$700,000	\$700,000
37			
38	GENERAL FUND TOTAL	\$700,000	\$700,000
39	Mountain View Correctional Facility 0857		
40	Initiative: Establishes and transfers funding into the new Corrections Fuel program.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	(\$397,052)	(\$397,052)
3			
4	GENERAL FUND TOTAL	<u>(\$397,052)</u>	<u>(\$397,052)</u>
5	MOUNTAIN VIEW CORRECTIONAL FACILITY 0857		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$349,854	\$349,854
9			
10	GENERAL FUND TOTAL	<u>\$349,854</u>	<u>\$349,854</u>
11	Office of Victim Services 0046		
12	Initiative: Provides funding for the Elder Victims Restitution Fund.		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$20,000	\$20,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
17	Office of Victim Services 0046		
18	Initiative: Provides funding for statewide insurance coverage provided through the		
19	Department of Administrative and Financial Services, risk management division based on		
20	claims experience, coverage increases, attorney's fees on claims and actuarially		
21	recommended reserves.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$308	\$308
24			
25	GENERAL FUND TOTAL	<u>\$308</u>	<u>\$308</u>
26	OFFICE OF VICTIM SERVICES 0046		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$308	\$308
30			
31	GENERAL FUND TOTAL	<u>\$308</u>	<u>\$308</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$20,000	\$20,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
37	State Prison 0144		
38	Initiative: Provides funding for the increased wastewater treatment costs charged by the		
39	local municipal sanitary district.		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$59,244	\$63,095

1			
2	GENERAL FUND TOTAL	\$59,244	\$63,095
3	State Prison 0144		
4	Initiative: Provides funding for the increased cost of electricity.		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$72,515	\$72,515
7			
8	GENERAL FUND TOTAL	\$72,515	\$72,515
9	State Prison 0144		
10	Initiative: Provides funding for statewide insurance coverage provided through the		
11	Department of Administrative and Financial Services, risk management division based on		
12	claims experience, coverage increases, attorney's fees on claims and actuarially		
13	recommended reserves.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$28,182	\$28,182
16			
17	GENERAL FUND TOTAL	\$28,182	\$28,182
18	State Prison 0144		
19	Initiative: Establishes and transfers funding into the new Corrections Fuel program.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	(\$799,196)	(\$799,196)
22			
23	GENERAL FUND TOTAL	(\$799,196)	(\$799,196)
24	STATE PRISON 0144		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	All Other	(\$639,255)	(\$635,404)
28			
29	GENERAL FUND TOTAL	(\$639,255)	(\$635,404)
30			
31	CORRECTIONS, DEPARTMENT OF		
32	DEPARTMENT TOTALS	2023-24	2024-25
33			
34	GENERAL FUND	\$11,981,734	\$12,335,600
35	FEDERAL EXPENDITURES FUND	\$472,750	\$472,750
36	OTHER SPECIAL REVENUE FUNDS	\$20,000	\$20,000
37	PRISON INDUSTRIES FUND	\$462	\$462
38			
39	DEPARTMENT TOTAL - ALL FUNDS	\$12,474,946	\$12,828,812
40	Sec. A-8. Appropriations and allocations. The following appropriations and		
41	allocations are made.		

COMMITTEE AMENDMENT

1 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

2 **New Century Program Fund 0904**

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

5 GENERAL FUND	2023-24	2024-25
6 All Other	\$790	\$801
7		
8 GENERAL FUND TOTAL	\$790	\$801

9 **NEW CENTURY PROGRAM FUND 0904**

10 **PROGRAM SUMMARY**

11 GENERAL FUND	2023-24	2024-25
12 All Other	\$790	\$801
13		
14 GENERAL FUND TOTAL	\$790	\$801

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

17 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
18 **OF**

19 **Administration - Maine Emergency Management Agency 0214**

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

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

28 FEDERAL EXPENDITURES FUND	2023-24	2024-25
29 All Other	\$37,100	\$37,100

31 FEDERAL EXPENDITURES FUND TOTAL	\$37,100	\$37,100
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32 **Administration - Maine Emergency Management Agency 0214**

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

36 GENERAL FUND	2023-24	2024-25
37 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38 Personal Services	\$124,025	\$130,720
39 All Other	\$5,000	\$5,000

40		
41 GENERAL FUND TOTAL	\$129,025	\$135,720

1 **Administration - Maine Emergency Management Agency 0214**
 2 Initiative: Establishes one Senior Planner position to act as a resource management
 3 coordinator and provides funding for related All Other costs.

4	GENERAL FUND	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$97,308	\$102,614
7	All Other	\$5,000	\$5,000
8			
9	GENERAL FUND TOTAL	<u>\$102,308</u>	<u>\$107,614</u>

10 **Administration - Maine Emergency Management Agency 0214**
 11 Initiative: Provides funding for the increase in services as well as increased rates for the
 12 use of the Security and Employment Service Center.

13	GENERAL FUND	2023-24	2024-25
14	All Other	\$106,616	\$106,616
15			
16	GENERAL FUND TOTAL	<u>\$106,616</u>	<u>\$106,616</u>

17 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$221,333	\$233,334
22	All Other	\$153,716	\$153,716
23			
24	GENERAL FUND TOTAL	<u>\$375,049</u>	<u>\$387,050</u>

26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	All Other	\$37,100	\$37,100
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,100</u>	<u>\$37,100</u>

30 **Military Training and Operations 0108**

31 Initiative: Establishes one Staff Accountant position and provides funding for related All
 32 Other costs.

33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$82,539	\$86,766
36	All Other	\$5,000	\$5,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,539</u>	<u>\$91,766</u>

39 **Military Training and Operations 0108**

40 Initiative: Establishes 2 Senior Technician positions and provides funding for related All
 41 Other costs to support construction projects.

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$199,384	\$210,742
4	All Other	\$10,000	\$10,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$209,384	\$220,742
7	Military Training and Operations 0108		
8	Initiative: Establishes one Procurement Manager position and provides funding for related		
9	All Other costs to assist the department with procuring goods and services.		
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$94,550	\$99,738
13	All Other	\$5,000	\$5,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$99,550	\$104,738
16	Military Training and Operations 0108		
17	Initiative: Establishes 2 Maintenance Mechanic positions and provides funding for related		
18	All Other costs to support facility operations and maintenance activities.		
19	GENERAL FUND	2023-24	2024-25
20	Personal Services	\$37,494	\$38,962
21	All Other	\$2,500	\$2,500
22			
23	GENERAL FUND TOTAL	\$39,994	\$41,462
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$112,480	\$116,896
28	All Other	\$7,500	\$7,500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$119,980	\$124,396
31	Military Training and Operations 0108		
32	Initiative: Establishes one Office Specialist I position and provides funding for related All		
33	Other costs to assist the department with administrative requirements for processing federal		
34	reimbursements.		
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$77,880	\$82,513
38	All Other	\$5,000	\$5,000
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$82,880	\$87,513
41	Military Training and Operations 0108		

1 Initiative: Establishes one Inventory & Property Specialist position and provides funding
 2 for related All Other costs to assist with administration of federal inventory activities.

3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$81,833	\$86,659
6	All Other	\$5,000	\$5,000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$86,833	\$91,659

9 **Military Training and Operations 0108**

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

13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$45,378	\$47,880
15	All Other	\$2,500	\$2,500
16			
17	GENERAL FUND TOTAL	\$47,878	\$50,380

19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$45,383	\$47,884
22	All Other	\$2,500	\$2,500
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$47,883	\$50,384

25 **Military Training and Operations 0108**

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

28	GENERAL FUND	2023-24	2024-25
29	All Other	\$258,000	\$258,000
30			
31	GENERAL FUND TOTAL	\$258,000	\$258,000

33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	All Other	\$258,000	\$258,000
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$258,000	\$258,000

37 **Military Training and Operations 0108**

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

40	GENERAL FUND	2023-24	2024-25
41	All Other	\$275,000	\$275,000
42			

1	GENERAL FUND TOTAL	\$275,000	\$275,000
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$275,000	\$275,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$275,000	\$275,000
7	Military Training and Operations 0108		
8	Initiative: Provides funding for calling Maine National Guard members on state active duty		
9	under the authority found in the Maine Revised Statutes, Title 37-B, section 181-A,		
10	subsection 5.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$148,000	\$148,000
13			
14	GENERAL FUND TOTAL	\$148,000	\$148,000
15	Military Training and Operations 0108		
16	Initiative: Provides funding for radio equipment for vehicles and base stations to enable		
17	voice communications for emergency response coordination at the Woodville training site.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$20,000	\$20,000
20			
21	GENERAL FUND TOTAL	\$20,000	\$20,000
22	Military Training and Operations 0108		
23	Initiative: Provides funding for materials and supplies for Maine National Guard training		
24	site maintenance support.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$45,000	\$45,000
27			
28	GENERAL FUND TOTAL	\$45,000	\$45,000
29	Military Training and Operations 0108		
30	Initiative: Provides funding for family and youth support activities through morale,		
31	recreation and educational programs for actively serving Maine National Guard service		
32	members.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$30,000	\$30,000
35			
36	GENERAL FUND TOTAL	\$30,000	\$30,000
37	Military Training and Operations 0108		
38	Initiative: Provides funding for new Department of Administrative and Financial Services,		
39	Office of Information Technology end users within the Military Bureau as well as increased		
40	rates of existing services from the Office of Information Technology.		
41	GENERAL FUND	2023-24	2024-25

1	All Other	\$22,300	\$22,300
2			
3	GENERAL FUND TOTAL	<u>\$22,300</u>	<u>\$22,300</u>
4	Military Training and Operations 0108		
5	Initiative: Establishes one Maintenance Mechanic position and provides funding for related		
6	All Other costs to support facilities maintenance at training sites for the Maine Army		
7	National Guard.		
8	FEDERAL EXPENDITURES FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$74,987	\$77,929
11	All Other	\$5,000	\$5,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,987</u>	<u>\$82,929</u>
14	Military Training and Operations 0108		
15	Initiative: Provides funding for the increase in rates for the use of the Security and		
16	Employment Service Center for the Military Bureau.		
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	All Other	\$12,437	\$12,437
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,437</u>	<u>\$12,437</u>
21	Military Training and Operations 0108		
22	Initiative: Provides funding for reimbursement of new Department of Administrative and		
23	Financial Services, Office of Information Technology staffing dedicated to support the		
24	federal and state Office of Information Technology systems.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$232,715	\$244,602
27			
28	GENERAL FUND TOTAL	<u>\$232,715</u>	<u>\$244,602</u>
29	Military Training and Operations 0108		
30	Initiative: Provides one-time funding for calling Maine National Guard members on state		
31	active duty under the authority found in the Maine Revised Statutes, Title 37-B, section		
32	181-A, subsection 5.		
33	GENERAL FUND	2023-24	2024-25
34	Personal Services	\$32,400	\$0
35	All Other	\$12,600	\$0
36			
37	GENERAL FUND TOTAL	<u>\$45,000</u>	<u>\$0</u>
38	Military Training and Operations 0108		
39	Initiative: Establishes one Accounting Technician position and provides funding for related		
40	All Other costs.		
41	GENERAL FUND	2023-24	2024-25
42	Personal Services	\$18,494	\$19,479

1	All Other	\$1,250	\$1,250
2			
3	GENERAL FUND TOTAL	<u>\$19,744</u>	<u>\$20,729</u>
4			
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$55,490	\$58,442
8	All Other	\$3,750	\$3,750
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$59,240</u>	<u>\$62,192</u>
11	Military Training and Operations 0108		
12	Initiative: Establishes 2 Accounting Support Specialist positions and provides funding for		
13	related All Other costs.		
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$165,078	\$173,532
17	All Other	\$10,000	\$10,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$175,078</u>	<u>\$183,532</u>
20	MILITARY TRAINING AND OPERATIONS 0108		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2023-24	2024-25
23	Personal Services	\$133,766	\$106,321
24	All Other	\$1,049,865	\$1,049,152
25			
26	GENERAL FUND TOTAL	<u>\$1,183,631</u>	<u>\$1,155,473</u>
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
30	Personal Services	\$989,604	\$1,041,101
31	All Other	\$604,187	\$604,187
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,593,791</u>	<u>\$1,645,288</u>
34	Veterans Services 0110		
35	Initiative: Provides funding for employee training, travel and technology contracts within		
36	the Veterans Services program.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$78,000	\$83,117
39			
40	GENERAL FUND TOTAL	<u>\$78,000</u>	<u>\$83,117</u>
41	Veterans Services 0110		

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

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$180,000	\$180,000
6			
7	GENERAL FUND TOTAL	<u>\$180,000</u>	<u>\$180,000</u>

8 **Veterans Services 0110**

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

12	GENERAL FUND	2023-24	2024-25
13	All Other	\$18,000	\$19,700
14			
15	GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$19,700</u>

16 **Veterans Services 0110**

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

19	GENERAL FUND	2023-24	2024-25
20	All Other	\$15,000	\$16,300
21			
22	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$16,300</u>

23 **Veterans Services 0110**

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

26	GENERAL FUND	2023-24	2024-25
27	Capital Expenditures	\$75,000	\$75,000
28			
29	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

30 **Veterans Services 0110**

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

34	GENERAL FUND	2023-24	2024-25
35	All Other	\$6,130	\$6,130
36			
37	GENERAL FUND TOTAL	<u>\$6,130</u>	<u>\$6,130</u>

38 **Veterans Services 0110**

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

41	GENERAL FUND	2023-24	2024-25
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1	All Other	\$14,250	\$14,250
2			
3	GENERAL FUND TOTAL	<u>\$14,250</u>	<u>\$14,250</u>
4	Veterans Services 0110		
5	Initiative: Provides one-time funding for a roof replacement at the Central Maine Veterans'		
6	Cemetery in Augusta.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$200,000	\$0
9			
10	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$0</u>
11	Veterans Services 0110		
12	Initiative: Provides one-time funding for a grout and masonry repair project on the		
13	administrative building at the Northern Maine Veterans' Cemetery in Caribou.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$10,000	\$0
16			
17	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$0</u>
18	Veterans Services 0110		
19	Initiative: Establishes one Contract/Grant Manager position and provides funding for		
20	related All Other costs.		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$107,539	\$113,404
24	All Other	\$5,000	\$5,000
25			
26	GENERAL FUND TOTAL	<u>\$112,539</u>	<u>\$118,404</u>
27	Veterans Services 0110		
28	Initiative: Provides funding for the increase in rates for the use of the Security and		
29	Employment Service Center for the Maine Bureau of Veterans' Services.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$42,660	\$42,660
32			
33	GENERAL FUND TOTAL	<u>\$42,660</u>	<u>\$42,660</u>
34	Veterans Services 0110		
35	Initiative: Adjusts funding to bring allocations in line with projected available resources		
36	for fiscal year 2023-24 and fiscal year 2024-25.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$146,103	\$147,564
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,103</u>	<u>\$147,564</u>
41	VETERANS SERVICES 0110		

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PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,539	\$113,404
All Other	\$569,040	\$367,157
Capital Expenditures	\$75,000	\$75,000
GENERAL FUND TOTAL	\$751,579	\$555,561

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$146,103	\$147,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,103	\$147,564

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$2,310,259	\$2,098,084
FEDERAL EXPENDITURES FUND	\$1,630,891	\$1,682,388
OTHER SPECIAL REVENUE FUNDS	\$146,103	\$147,564
DEPARTMENT TOTAL - ALL FUNDS	\$4,087,253	\$3,928,036

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

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

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	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

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

1	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
2	Administration - Economic and Community Development 0069		
3	Initiative: Provides funding for the department's share of the cost for the financial and		
4	human resources service centers within the Department of Administrative and Financial		
5	Services.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$31,842	\$37,202
8			
9	GENERAL FUND TOTAL	\$31,842	\$37,202
10	Administration - Economic and Community Development 0069		
11	Initiative: Provides Federal Expenditures Fund allocations for the Department of Economic		
12	and Community Development's administrative program.		
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	All Other	\$500	\$500
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
17	ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$31,842	\$37,202
21			
22	GENERAL FUND TOTAL	\$31,842	\$37,202
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$500	\$500
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
28	Community Development Block Grant Program 0587		
29	Initiative: Eliminates one vacant Office Associate II position from the Community		
30	Development Block Grant Program.		
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$72,553)	(\$76,998)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	(\$72,553)	(\$76,998)
36	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
37	PROGRAM SUMMARY		
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
40	Personal Services	(\$72,553)	(\$76,998)
41			

1	FEDERAL EXPENDITURES FUND TOTAL	(\$72,553)	(\$76,998)
2	Housing Opportunity Program Z336		
3	Initiative: Continues 2 limited-period Public Service Coordinator II positions previously		
4	established by Public Law 2021, chapter 635 through June 7, 2025 and provides funding		
5	for All Other costs to administer the Housing Opportunity Program.		
6	GENERAL FUND	2023-24	2024-25
7	Personal Services	\$0	\$268,772
8	All Other	\$0	(\$268,772)
9			
10	GENERAL FUND TOTAL	\$0	\$0
11	HOUSING OPPORTUNITY PROGRAM Z336		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$0	\$268,772
15	All Other	\$0	(\$268,772)
16			
17	GENERAL FUND TOTAL	\$0	\$0
18	Office of Tourism 0577		
19	Initiative: Adjusts funding to bring allocations in line with projected available resources		
20	for fiscal year 2023-24 and fiscal year 2024-25.		
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$4,690,594	\$4,995,418
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,690,594	\$4,995,418
25	Office of Tourism 0577		
26	Initiative: Establishes one limited-period Public Service Executive I position for the		
27	administration of the outdoor recreation economy federal award from the Northern Border		
28	Regional Commission and provides funding for related All Other costs. This position ends		
29	June 7, 2025.		
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	Personal Services	\$150,759	\$152,768
32	All Other	\$274,941	\$272,932
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$425,700	\$425,700
35	Office of Tourism 0577		
36	Initiative: Establishes 2 limited-period Public Service Coordinator I positions to support		
37	the administration of the so-called American Rescue Plan Act Travel, Tourism, and		
38	Outdoor Recreation federal award and provides funding for related All Other costs. These		
39	positions end November 7, 2025.		
40	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
41	Personal Services	\$218,924	\$230,770
42	All Other	\$8,291,142	\$2,004,375

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2	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$8,510,066	\$2,235,145
3	OFFICE OF TOURISM 0577		
4	PROGRAM SUMMARY		
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	Personal Services	\$150,759	\$152,768
7	All Other	\$274,941	\$272,932
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$425,700	\$425,700
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$4,690,594	\$4,995,418
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,690,594	\$4,995,418
15			
16	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
17	Personal Services	\$218,924	\$230,770
18	All Other	\$8,291,142	\$2,004,375
19			
20	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$8,510,066	\$2,235,145
21			
22	ECONOMIC AND COMMUNITY		
23	DEVELOPMENT, DEPARTMENT OF		
24	DEPARTMENT TOTALS	2023-24	2024-25
25			
26	GENERAL FUND	\$31,842	\$37,202
27	FEDERAL EXPENDITURES FUND	\$353,647	\$349,202
28	OTHER SPECIAL REVENUE FUNDS	\$4,690,594	\$4,995,418
29	FEDERAL EXPENDITURES FUND - ARP	\$8,510,066	\$2,235,145
30			
31	DEPARTMENT TOTAL - ALL FUNDS	\$13,586,149	\$7,616,967
32	Sec. A-12. Appropriations and allocations. The following appropriations and		
33	allocations are made.		
34	EDUCATION, DEPARTMENT OF		
35	Adult Education 0364		
36	Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law		
37	2021, chapter 29 due to COVID-19 travel restrictions.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$1,000	\$1,000
40			
41	GENERAL FUND TOTAL	\$1,000	\$1,000
42	Adult Education 0364		

1	Initiative: Provides ongoing funds to support adult education programs statewide.		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$0	\$1,500,000
4			
5	GENERAL FUND TOTAL	\$0	\$1,500,000
6	ADULT EDUCATION 0364		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$1,000	\$1,501,000
10			
11	GENERAL FUND TOTAL	\$1,000	\$1,501,000
12	Child Development Services 0449		
13	Initiative: Provides funding for increases in staff costs attributed to collective bargaining.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$1,527,838	\$1,527,838
16			
17	GENERAL FUND TOTAL	\$1,527,838	\$1,527,838
18	Child Development Services 0449		
19	Initiative: Provides funding to the Child Development Services System to develop		
20	additional preschool programming.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$4,836,965	\$5,700,178
23			
24	GENERAL FUND TOTAL	\$4,836,965	\$5,700,178
25	Child Development Services 0449		
26	Initiative: Provides funding to align allocations with the existing so-called Part C grant		
27	under the federal Individuals with Disabilities Education Act for infants and toddlers with		
28	disabilities and their families.		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	All Other	\$126,091	\$126,091
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$126,091	\$126,091
33	Child Development Services 0449		
34	Initiative: Allocates one-time funds for payments for specially designed instruction		
35	provided by special purpose private preschools at a rate of \$125 per day, per child, for		
36	scheduled school days in accordance with a child's individualized education program. The		
37	Department of Education and the Child Development Services System shall make the		
38	payments for specially designed instruction provided by special purpose private schools		
39	from July 1, 2023 through June 30, 2024.		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$15,000,000	\$0

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$0
3	CHILD DEVELOPMENT SERVICES 0449		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$6,364,803	\$7,228,016
7			
8	GENERAL FUND TOTAL	\$6,364,803	\$7,228,016
9			
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	All Other	\$126,091	\$126,091
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$126,091	\$126,091
14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$15,000,000	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$0
19	Education in Unorganized Territory 0220		
20	Initiative: Provides funding for increased tuition, transportation and special education		
21	services.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$1,000,000	\$1,000,000
24			
25	GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
26	Education in Unorganized Territory 0220		
27	Initiative: Provides funding to maintain an updated fleet of school buses.		
28	GENERAL FUND	2023-24	2024-25
29	Capital Expenditures	\$120,000	\$120,000
30			
31	GENERAL FUND TOTAL	\$120,000	\$120,000
32	Education in Unorganized Territory 0220		
33	Initiative: Provides one-time funding to update mechanical, electrical and plumbing		
34	systems and address exterior building enclosure deficiencies at Connor Consolidated		
35	School in the unorganized territory.		
36	GENERAL FUND	2023-24	2024-25
37	Capital Expenditures	\$750,000	\$0
38			
39	GENERAL FUND TOTAL	\$750,000	\$0
40	Education in Unorganized Territory 0220		

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

4	GENERAL FUND	2023-24	2024-25
5	Capital Expenditures	\$300,000	\$0
6			
7	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$0</u>

8 **Education in Unorganized Territory 0220**

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

11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - FTE COUNT	(0.606)	(0.606)
13	Personal Services	(\$39,856)	(\$41,092)
14			
15	GENERAL FUND TOTAL	<u>(\$39,856)</u>	<u>(\$41,092)</u>

16 **EDUCATION IN UNORGANIZED TERRITORY 0220**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - FTE COUNT	(0.606)	(0.606)
20	Personal Services	(\$39,856)	(\$41,092)
21	All Other	\$1,000,000	\$1,000,000
22	Capital Expenditures	\$1,170,000	\$120,000
23			
24	GENERAL FUND TOTAL	<u>\$2,130,144</u>	<u>\$1,078,908</u>

25 **General Purpose Aid for Local Schools 0308**

26 Initiative: Establishes one limited-period Public Service Manager II position through June
 27 30, 2026 and reduces All Other funding to fund the position.

28	GENERAL FUND	2023-24	2024-25
29	Personal Services	\$122,839	\$129,534
30	All Other	(\$122,839)	(\$129,534)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

33 **General Purpose Aid for Local Schools 0308**

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

36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$1,051,929	\$1,297,521
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,051,929</u>	<u>\$1,297,521</u>

40 **General Purpose Aid for Local Schools 0308**

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

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$80,000	\$0
6			
7	GENERAL FUND TOTAL	\$80,000	\$0

8 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2023-24	2024-25
11	Personal Services	\$122,839	\$129,534
12	All Other	(\$42,839)	(\$129,534)
13			
14	GENERAL FUND TOTAL	\$80,000	\$0

15

16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$1,051,929	\$1,297,521
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,051,929	\$1,297,521

20 **Higher Education and Educator Support Services Z082**

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

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

27 **Higher Education and Educator Support Services Z082**

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

29	GENERAL FUND	2023-24	2024-25
30	All Other	\$14,300	\$14,300
31			
32	GENERAL FUND TOTAL	\$14,300	\$14,300

33 **Higher Education and Educator Support Services Z082**

34 Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law
 35 2021, chapter 29 due to COVID-19 travel restrictions.

36	GENERAL FUND	2023-24	2024-25
37	All Other	\$8,197	\$8,197
38			
39	GENERAL FUND TOTAL	\$8,197	\$8,197

40 **Higher Education and Educator Support Services Z082**

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

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$25,000	\$25,000
7			
8	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

9 **HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**
 10 **PROGRAM SUMMARY**

11	GENERAL FUND	2023-24	2024-25
12	All Other	\$59,997	\$59,997
13			
14	GENERAL FUND TOTAL	<u>\$59,997</u>	<u>\$59,997</u>

15 **Leadership Team Z077**

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

19	GENERAL FUND	2023-24	2024-25
20	All Other	\$139,353	\$165,449
21			
22	GENERAL FUND TOTAL	<u>\$139,353</u>	<u>\$165,449</u>

23 **Leadership Team Z077**

24 Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law
 25 2021, chapter 29 due to COVID-19 travel restrictions.

26	GENERAL FUND	2023-24	2024-25
27	All Other	\$10,000	\$10,000
28			
29	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

30 **Leadership Team Z077**

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

35	GENERAL FUND	2023-24	2024-25
36	All Other	\$135,000	\$135,000
37			
38	GENERAL FUND TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

39 **Leadership Team Z077**

40 Initiative: Establishes one Public Service Executive II position to provide leadership
 41 required to increase public prekindergarten to grade 12 and adult education offerings

1 related to climate and energy. This initiative also provides funding for related All Other
 2 costs.

3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$145,625	\$153,419
6	All Other	\$9,410	\$8,860
7			
8	GENERAL FUND TOTAL	<u>\$155,035</u>	<u>\$162,279</u>

9 **LEADERSHIP TEAM Z077**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$145,625	\$153,419
14	All Other	\$293,763	\$319,309
15			
16	GENERAL FUND TOTAL	<u>\$439,388</u>	<u>\$472,728</u>

17 **Learning Systems Team Z081**

18 Initiative: Establishes 4 Education Specialist III positions funded 100% Learning Systems
 19 Team program, Federal Expenditures Fund - ARP and transfers these positions from the
 20 Learning Systems Team program, Federal Expenditures Fund - ARP to the School and
 21 Student Supports program, General Fund beginning October 1, 2024. This initiative also
 22 provides funding for related All Other costs.

23	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
25	Personal Services	\$394,024	\$104,185
26	All Other	\$47,896	\$11,546
27			
28	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$441,920</u>	<u>\$115,731</u>

29 **Learning Systems Team Z081**

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

34	GENERAL FUND	2023-24	2024-25
35	All Other	(\$45,000)	(\$45,000)
36			
37	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>(\$45,000)</u>

38 **Learning Systems Team Z081**

39 Initiative: Provides funding to bring allocation in line with available resources.

40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$155,475	\$155,475
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$155,475	\$155,475
2	Learning Systems Team Z081		
3	Initiative: Provides funding to bring the allocation in line with available resources.		
4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	All Other	\$2,540,778	\$2,532,812
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$2,540,778	\$2,532,812
8	Learning Systems Team Z081		
9	Initiative: Provides funding to bring allocation in line with available resources from the federal Stronger Connections grant.		
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	All Other	\$4,657,791	\$66,417
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$4,657,791	\$66,417
15	Learning Systems Team Z081		
16	Initiative: Establishes one limited-period Public Service Coordinator I position through		
17	September 30, 2024 for the Maine School Safety Center and provides funding for related		
18	All Other costs.		
19	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
20	Personal Services	\$35,502	\$11,658
21	All Other	\$4,054	\$1,348
22			
23	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$39,556	\$13,006
24	Learning Systems Team Z081		
25	Initiative: Continues one limited-period Public Service Manager III position, previously		
26	continued in Public Law 2021, chapter 635, and one limited-period Public Service		
27	Coordinator I position, previously continued in Public Law 2023, chapter 17, through July		
28	31, 2024.		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	Personal Services	\$148,454	\$32,391
31	All Other	\$8,818	\$2,653
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$157,272	\$35,044
34	Learning Systems Team Z081		
35	Initiative: Provides allocation in the Learning Systems Team program, Federal		
36	Expenditures Fund for the federal Preschool Development Grant.		
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	All Other	\$2,049,426	\$2,049,426
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$2,049,426	\$2,049,426
41	LEARNING SYSTEMS TEAM Z081		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	All Other	(\$45,000)	(\$45,000)
4			
5	GENERAL FUND TOTAL	(\$45,000)	(\$45,000)
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	Personal Services	\$148,454	\$32,391
9	All Other	\$9,412,288	\$4,806,783
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$9,560,742	\$4,839,174
12			
13	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
15	Personal Services	\$429,526	\$115,843
16	All Other	\$51,950	\$12,894
17			
18	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$481,476	\$128,737
19	Maine Commission for Community Service Z134		
20	Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law		
21	2021, chapter 29 due to COVID-19 travel restrictions.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$2,490	\$2,490
24			
25	GENERAL FUND TOTAL	\$2,490	\$2,490
26	Maine Commission for Community Service Z134		
27	Initiative: Continues one limited-period Senior Planner position, previously continued in		
28	Public Law 2021, chapter 635, through December 31, 2024.		
29	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
30	Personal Services	\$30,274	\$46,654
31	All Other	\$6,010	\$2,992
32			
33	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$36,284	\$49,646
34	MAINE COMMISSION FOR COMMUNITY SERVICE Z134		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$2,490	\$2,490
38			
39	GENERAL FUND TOTAL	\$2,490	\$2,490
40			
41	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25

1	Personal Services	\$30,274	\$46,654
2	All Other	\$6,010	\$2,992
3			
4	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$36,284	\$49,646
5	Maine School Safety Center Z293		
6	Initiative: Establishes one limited-period Public Service Coordinator I position through		
7	September 30, 2024 for the Maine School Safety Center and provides funding for related		
8	All Other costs.		
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	Personal Services	\$71,019	\$23,318
11	All Other	\$8,108	\$2,696
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$79,127	\$26,014
14	MAINE SCHOOL SAFETY CENTER Z293		
15	PROGRAM SUMMARY		
16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	Personal Services	\$71,019	\$23,318
18	All Other	\$8,108	\$2,696
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$79,127	\$26,014
21	National Board Certification Salary Supplement Fund Z147		
22	Initiative: Provides funding to support national board certification salary supplement		
23	payments for national board-certified teachers.		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$618,800	\$618,800
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,800	\$618,800
28	NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
29	PROGRAM SUMMARY		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$618,800	\$618,800
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,800	\$618,800
34	Office of Innovation Z333		
35	Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law		
36	2021, chapter 29 due to COVID-19 travel restrictions.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$15,000	\$15,000
39			
40	GENERAL FUND TOTAL	\$15,000	\$15,000
41	Office of Innovation Z333		

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

3	GENERAL FUND	2023-24	2024-25
4	Personal Services	\$208,260	\$220,154
5	All Other	\$16,120	\$17,720
6			
7	GENERAL FUND TOTAL	\$224,380	\$237,874

8 **OFFICE OF INNOVATION Z333**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2023-24	2024-25
11	Personal Services	\$208,260	\$220,154
12	All Other	\$31,120	\$32,720
13			
14	GENERAL FUND TOTAL	\$239,380	\$252,874

15 **Office of Workforce Development and Innovative Pathways Z334**

16 Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law
 17 2021, chapter 29 due to COVID-19 travel restrictions.

18	GENERAL FUND	2023-24	2024-25
19	All Other	\$15,000	\$15,000
20			
21	GENERAL FUND TOTAL	\$15,000	\$15,000

22 **Office of Workforce Development and Innovative Pathways Z334**

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

25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
27	Personal Services	\$29,421	\$29,409
28			
29	GENERAL FUND TOTAL	\$29,421	\$29,409

30 **Office of Workforce Development and Innovative Pathways Z334**

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

34	GENERAL FUND	2023-24	2024-25
35	Personal Services	\$208,120	\$219,703
36	All Other	\$18,820	\$17,720
37			
38	GENERAL FUND TOTAL	\$226,940	\$237,423

39 **OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS**
 40 **Z334**

41 **PROGRAM SUMMARY**

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$237,541	\$249,112
4	All Other	\$33,820	\$32,720
5			
6	GENERAL FUND TOTAL	<u>\$271,361</u>	<u>\$281,832</u>
7	Retired Teachers' Health Insurance 0854		
8	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.		
9			
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$3,268,715	\$3,268,715
12			
13	GENERAL FUND TOTAL	<u>\$3,268,715</u>	<u>\$3,268,715</u>
14	RETIRED TEACHERS' HEALTH INSURANCE 0854		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$3,268,715	\$3,268,715
18			
19	GENERAL FUND TOTAL	<u>\$3,268,715</u>	<u>\$3,268,715</u>
20	School and Student Supports Z270		
21	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.		
22			
23			
24			
25			
26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
28	Personal Services	\$0	\$312,555
29	All Other	\$0	\$26,580
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$339,135</u>
32	School and Student Supports Z270		
33	Initiative: Provides funding to bring allocation in line with available resources from the federal Expanding Access in School Environments grant.		
34			
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	All Other	\$1,981,393	\$1,567,037
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,981,393</u>	<u>\$1,567,037</u>
39	School and Student Supports Z270		
40	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		
41			

1 to emergency financial assistance for the family of a student in an amount of up to \$750
 2 per student.

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$1,500,000	\$1,500,000
5			
6	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

7 **SCHOOL AND STUDENT SUPPORTS Z270**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	0.000	4.000
11	Personal Services	\$0	\$312,555
12	All Other	\$1,500,000	\$1,526,580
13			
14	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,839,135</u>

15

16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	All Other	\$1,981,393	\$1,567,037
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,981,393</u>	<u>\$1,567,037</u>

20 **School Finance and Operations Z078**

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

23	GENERAL FUND	2023-24	2024-25
24	All Other	\$119,918	\$119,918
25			
26	GENERAL FUND TOTAL	<u>\$119,918</u>	<u>\$119,918</u>

27 **School Finance and Operations Z078**

28 Initiative: Provides one-time funding to revise major capital school construction planning
 29 documents.

30	GENERAL FUND	2023-24	2024-25
31	All Other	\$45,000	\$0
32			
33	GENERAL FUND TOTAL	<u>\$45,000</u>	<u>\$0</u>

34 **School Finance and Operations Z078**

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

39	GENERAL FUND	2023-24	2024-25
40	All Other	(\$45,000)	(\$45,000)
41			
42	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>(\$45,000)</u>

1	School Finance and Operations Z078		
2	Initiative: Provides funding for contracted services to support technical guidance, program		
3	design and grant application support to school districts in the State seeking to implement		
4	energy efficiency, clean energy, clean transportation and other general sustainability		
5	programs.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$190,000	\$190,000
8			
9	GENERAL FUND TOTAL	<u>\$190,000</u>	<u>\$190,000</u>
10	School Finance and Operations Z078		
11	Initiative: Provides funding to bring allocation in line with anticipated expenditures		
12	associated with the National School Lunch Program grant.		
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	All Other	\$17,000,000	\$17,000,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,000,000</u>	<u>\$17,000,000</u>
17	School Finance and Operations Z078		
18	Initiative: Provides funding for the approved reclassification of one Education Specialist I		
19	position to an Education Specialist III position and provides funding for related All Other		
20	costs.		
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	Personal Services	\$13,927	\$8,095
23	All Other	\$331	\$192
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,258</u>	<u>\$8,287</u>
26	School Finance and Operations Z078		
27	Initiative: Transfers funding for the license, hosting and maintenance fees for the		
28	department's educator credentialing system from the School Finance and Operations		
29	program to the Higher Education and Educator Support Services program within the same		
30	fund.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	(\$25,000)	(\$25,000)
33			
34	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>
35	SCHOOL FINANCE AND OPERATIONS Z078		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$284,918	\$239,918
39			
40	GENERAL FUND TOTAL	<u>\$284,918</u>	<u>\$239,918</u>
41			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	Personal Services	\$13,927	\$8,095
3	All Other	\$17,000,331	\$17,000,192
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,014,258</u>	<u>\$17,008,287</u>
6	Special Services Team Z080		
7	Initiative: Adjusts funding between the Leadership Team program, School Finance and		
8	Operations program, Special Services Team program and Learning Systems Team program		
9	within the same fund for the department's share of the cost for the financial and human		
10	resources service centers within the Department of Administrative and Financial Services.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	(\$45,000)	(\$45,000)
13			
14	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>(\$45,000)</u>
15	Special Services Team Z080		
16	Initiative: Provides funding to bring the allocation in line with available resources.		
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	All Other	\$3,280,736	\$3,214,285
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,280,736</u>	<u>\$3,214,285</u>
21	SPECIAL SERVICES TEAM Z080		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	All Other	(\$45,000)	(\$45,000)
25			
26	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>(\$45,000)</u>
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	All Other	\$3,280,736	\$3,214,285
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,280,736</u>	<u>\$3,214,285</u>
32			
33	EDUCATION, DEPARTMENT OF		
34	DEPARTMENT TOTALS	2023-24	2024-25
35			
36	GENERAL FUND	\$14,552,196	\$16,135,613
37	FEDERAL EXPENDITURES FUND	\$32,042,347	\$26,780,888
38	OTHER SPECIAL REVENUE FUNDS	\$16,670,729	\$1,916,321
39	FEDERAL EXPENDITURES FUND - ARP	\$517,760	\$178,383
40			
41	DEPARTMENT TOTAL - ALL FUNDS	<u>\$63,783,032</u>	<u>\$45,011,205</u>

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

3 **EDUCATION, STATE BOARD OF**

4 **State Board of Education 0614**

5 Initiative: Provides funding for per diem payments to board members.

6	GENERAL FUND	2023-24	2024-25
7	Personal Services	\$6,000	\$6,000
8			
9	GENERAL FUND TOTAL	\$6,000	\$6,000

10 **STATE BOARD OF EDUCATION 0614**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2023-24	2024-25
13	Personal Services	\$6,000	\$6,000
14			
15	GENERAL FUND TOTAL	\$6,000	\$6,000

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

18 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

19 **Administration - Environmental Protection 0251**

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

24	GENERAL FUND	2023-24	2024-25
25	All Other	\$539	\$539
26			
27	GENERAL FUND TOTAL	\$539	\$539

28 **Administration - Environmental Protection 0251**

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

31	GENERAL FUND	2023-24	2024-25
32	All Other	\$214,323	\$219,119
33			
34	GENERAL FUND TOTAL	\$214,323	\$219,119

35 **Administration - Environmental Protection 0251**

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

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$31,800	\$44,606

1			
2	GENERAL FUND TOTAL	\$31,800	\$44,606
3	Administration - Environmental Protection 0251		
4	Initiative: Provides funding for statewide property leases provided through the Department		
5	of Administrative and Financial Services, division of leased space.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$802	\$802
8			
9	GENERAL FUND TOTAL	\$802	\$802
10	ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$247,464	\$265,066
14			
15	GENERAL FUND TOTAL	\$247,464	\$265,066
16	Air Quality 0250		
17	Initiative: Provides funding for statewide insurance coverage provided through the		
18	Department of Administrative and Financial Services, risk management division based on		
19	claims experience, coverage increases, attorney's fees on claims and actuarially		
20	recommended reserves.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$1,232	\$1,232
23			
24	GENERAL FUND TOTAL	\$1,232	\$1,232
25	Air Quality 0250		
26	Initiative: Provides funding for statewide property leases provided through the Department		
27	of Administrative and Financial Services, division of leased space.		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$803	\$803
30			
31	GENERAL FUND TOTAL	\$803	\$803
32	Air Quality 0250		
33	Initiative: Provides one-time funding for the replacement of equipment essential for the		
34	State to meet its obligation to monitor and maintain baseline data about ambient air quality.		
35	GENERAL FUND	2023-24	2024-25
36	Capital Expenditures	\$35,000	\$94,000
37			
38	GENERAL FUND TOTAL	\$35,000	\$94,000
39	Air Quality 0250		
40	Initiative: Provides one-time funding for the purchase of new equipment essential for the		
41	State to meet its obligation to monitor and maintain baseline data about ambient air quality.		

1	GENERAL FUND	2023-24	2024-25
2	Capital Expenditures	\$80,000	\$0
3			
4	GENERAL FUND TOTAL	\$80,000	\$0
5	Air Quality 0250		
6	Initiative: Provides funding for statewide central fleet management services provided by		
7	the Department of Administrative and Financial Services.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$14,564	\$17,967
10			
11	GENERAL FUND TOTAL	\$14,564	\$17,967
12	AIR QUALITY 0250		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$16,599	\$20,002
16	Capital Expenditures	\$115,000	\$94,000
17			
18	GENERAL FUND TOTAL	\$131,599	\$114,002
19	Land Resources Z188		
20	Initiative: Provides funding for statewide insurance coverage provided through the		
21	Department of Administrative and Financial Services, risk management division based on		
22	claims experience, coverage increases, attorney's fees on claims and actuarially		
23	recommended reserves.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$1,848	\$1,848
26			
27	GENERAL FUND TOTAL	\$1,848	\$1,848
28	Land Resources Z188		
29	Initiative: Provides funding for statewide central fleet management services provided by		
30	the Department of Administrative and Financial Services.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$15,237	\$19,442
33			
34	GENERAL FUND TOTAL	\$15,237	\$19,442
35	Land Resources Z188		
36	Initiative: Provides funding for statewide property leases provided through the Department		
37	of Administrative and Financial Services, division of leased space.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$1,530	\$1,530
40			
41	GENERAL FUND TOTAL	\$1,530	\$1,530

1 **LAND RESOURCES Z188**

2 **PROGRAM SUMMARY**

3 GENERAL FUND	2023-24	2024-25
4 All Other	\$18,615	\$22,820
5		
6 GENERAL FUND TOTAL	\$18,615	\$22,820

7 **Maine Environmental Protection Fund 0421**

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

12 GENERAL FUND	2023-24	2024-25
13 All Other	\$2,310	\$2,310
14		
15 GENERAL FUND TOTAL	\$2,310	\$2,310

16 **Maine Environmental Protection Fund 0421**

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

19 GENERAL FUND	2023-24	2024-25
20 All Other	\$1,207	\$1,546
21		
22 GENERAL FUND TOTAL	\$1,207	\$1,546

23 **Maine Environmental Protection Fund 0421**

24 Initiative: Establishes one limited-period Environmental Specialist III position to support
 25 the implementation of the mandatory shoreland zoning laws and provides funding for
 26 related All Other costs. This position ends June 7, 2025.

27 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28 Personal Services	\$88,669	\$93,646
29 All Other	\$1,331	\$1,406
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$95,052

32 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

33 **PROGRAM SUMMARY**

34 GENERAL FUND	2023-24	2024-25
35 All Other	\$3,517	\$3,856
36		
37 GENERAL FUND TOTAL	\$3,517	\$3,856

38

39 OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40 Personal Services	\$88,669	\$93,646
41 All Other	\$1,331	\$1,406

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$95,052
3	Remediation and Waste Management 0247		
4	Initiative: Reduces funding to align allocations with projected available resources.		
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	All Other	(\$340,380)	(\$340,380)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	(\$340,380)	(\$340,380)
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	(\$1,178,377)	(\$1,178,377)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,178,377)	(\$1,178,377)
14	Remediation and Waste Management 0247		
15	Initiative: Provides funding for statewide insurance coverage provided through the		
16	Department of Administrative and Financial Services, risk management division based on		
17	claims experience, coverage increases, attorney's fees on claims and actuarially		
18	recommended reserves.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$539	\$539
21			
22	GENERAL FUND TOTAL	\$539	\$539
23	Remediation and Waste Management 0247		
24	Initiative: Provides funding for statewide central fleet management services provided by		
25	the Department of Administrative and Financial Services.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$22,570	\$29,000
28			
29	GENERAL FUND TOTAL	\$22,570	\$29,000
30	Remediation and Waste Management 0247		
31	Initiative: Provides funding for statewide property leases provided through the Department		
32	of Administrative and Financial Services, division of leased space.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$10,365	\$10,365
35			
36	GENERAL FUND TOTAL	\$10,365	\$10,365
37	Remediation and Waste Management 0247		
38	Initiative: Provides one-time funding for the replacement of equipment purchases that are		
39	essential for the State to meet its obligation for the investigation, cleanup and monitoring		
40	of hazardous materials and petroleum products.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	Capital Expenditures	\$201,000	\$283,500
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$201,000</u>	<u>\$283,500</u>
4	Remediation and Waste Management 0247		
5	Initiative: Provides one-time funding for equipment purchases that are essential for the		
6	State to meet its obligation for the investigation, cleanup and monitoring of hazardous		
7	materials and petroleum products.		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	Capital Expenditures	\$305,000	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,000</u>	<u>\$0</u>
12	Remediation and Waste Management 0247		
13	Initiative: Eliminates one vacant Auto Mechanic II position from the Remediation and		
14	Waste Management program.		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
17	Personal Services	(\$61,234)	(\$65,142)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$61,234)</u>	<u>(\$65,142)</u>
20	REMEDIATION AND WASTE MANAGEMENT 0247		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$33,474	\$39,904
24			
25	GENERAL FUND TOTAL	<u>\$33,474</u>	<u>\$39,904</u>
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	All Other	(\$340,380)	(\$340,380)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$340,380)</u>	<u>(\$340,380)</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$61,234)	(\$65,142)
35	All Other	(\$1,178,377)	(\$1,178,377)
36	Capital Expenditures	\$506,000	\$283,500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$733,611)</u>	<u>(\$960,019)</u>
39	Water Quality 0248		
40	Initiative: Provides funding for statewide insurance coverage provided through the		
41	Department of Administrative and Financial Services, risk management division based on		

1	claims experience, coverage increases, attorney's fees on claims and actuarially		
2	recommended reserves.		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$2,079	\$2,079
5			
6	GENERAL FUND TOTAL	\$2,079	\$2,079
7	Water Quality 0248		
8	Initiative: Provides funding for statewide central fleet management services provided by		
9	the Department of Administrative and Financial Services.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$8,015	\$10,135
12			
13	GENERAL FUND TOTAL	\$8,015	\$10,135
14	Water Quality 0248		
15	Initiative: Provides funding to support efforts to monitor emerging and legacy contaminants		
16	through the surface water ambient toxics monitoring program.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$90,000	\$90,000
19			
20	GENERAL FUND TOTAL	\$90,000	\$90,000
21	Water Quality 0248		
22	Initiative: Provides funding to support comprehensive coastal monitoring efforts through		
23	the Marine Environmental Monitoring Program.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$80,000	\$80,000
26			
27	GENERAL FUND TOTAL	\$80,000	\$80,000
28	Water Quality 0248		
29	Initiative: Provides funding to support water quality management plan development		
30	projects.		
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	All Other	\$75,000	\$75,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
35	Water Quality 0248		
36	Initiative: Provides funding for statewide property leases provided through the Department		
37	of Administrative and Financial Services, division of leased space.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$1,579	\$1,579
40			
41	GENERAL FUND TOTAL	\$1,579	\$1,579

1	Water Quality 0248		
2	Initiative: Provides funding for federal matching purposes under federal water programs to		
3	be used for revolving loan funds for drinking water systems and wastewater treatment, with		
4	any remaining funds to be used consistent with allowed uses of the Maine Clean Water		
5	Fund under the Maine Revised Statutes, Title 38, section 411-C.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$3,500,000	\$3,500,000
8			
9	GENERAL FUND TOTAL	<u>\$3,500,000</u>	<u>\$3,500,000</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$3,814,725	\$3,814,725
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,814,725</u>	<u>\$3,814,725</u>
15	WATER QUALITY 0248		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$3,681,673	\$3,683,793
19			
20	GENERAL FUND TOTAL	<u>\$3,681,673</u>	<u>\$3,683,793</u>
21			
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	All Other	\$75,000	\$75,000
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$3,814,725	\$3,814,725
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,814,725</u>	<u>\$3,814,725</u>
31			
32	ENVIRONMENTAL PROTECTION,		
33	DEPARTMENT OF		
34	DEPARTMENT TOTALS	2023-24	2024-25
35			
36	GENERAL FUND	\$4,116,342	\$4,129,441
37	FEDERAL EXPENDITURES FUND	(\$265,380)	(\$265,380)
38	OTHER SPECIAL REVENUE FUNDS	\$3,171,114	\$2,949,758
39			
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,022,076</u>	<u>\$6,813,819</u>

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

1 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 2 **Governmental Ethics and Election Practices - Commission on 0414**

3 Initiative: Provides funding to align with projected revenue for fiscal years 2023-24 and
 4 2024-25.

5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$439,079	\$127,302
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$439,079</u>	<u>\$127,302</u>

9 **Governmental Ethics and Election Practices - Commission on 0414**

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

13	GENERAL FUND	2023-24	2024-25
14	All Other	\$58,736	\$61,295
15			
16	GENERAL FUND TOTAL	<u>\$58,736</u>	<u>\$61,295</u>

17 **Governmental Ethics and Election Practices - Commission on 0414**

18 Initiative: Provides funding for information technology costs.

19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$6,000	\$6,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,000</u>	<u>\$6,000</u>

23 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
 24 **ON 0414**

25 **PROGRAM SUMMARY**

26	GENERAL FUND	2023-24	2024-25
27	All Other	\$58,736	\$61,295
28			
29	GENERAL FUND TOTAL	<u>\$58,736</u>	<u>\$61,295</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$445,079	\$133,302
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$445,079</u>	<u>\$133,302</u>

35

36 **ETHICS AND ELECTION PRACTICES,**
 37 **COMMISSION ON GOVERNMENTAL**
 38 **DEPARTMENT TOTALS**

39		2023-24	2024-25
40	GENERAL FUND	\$58,736	\$61,295
41	OTHER SPECIAL REVENUE FUNDS	\$445,079	\$133,302

1			
2	DEPARTMENT TOTAL - ALL FUNDS	\$503,815	\$194,597
3	Sec. A-16. Appropriations and allocations. The following appropriations and		
4	allocations are made.		
5	EXECUTIVE DEPARTMENT		
6	Administration - Executive - Governor's Office 0165		
7	Initiative: Establishes one Governor's Special Assistant position to support policy analysis		
8	and development and provides funding for related All Other expenses.		
9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$204,433	\$214,290
12	All Other	\$3,660	\$3,660
13			
14	GENERAL FUND TOTAL	<u>\$208,093</u>	<u>\$217,950</u>
15	Administration - Executive - Governor's Office 0165		
16	Initiative: Provides funding for statewide technology services provided by the Department		
17	of Administrative and Financial Services, Office of Information Technology.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$20,142	\$20,841
20			
21	GENERAL FUND TOTAL	<u>\$20,142</u>	<u>\$20,841</u>
22	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$204,433	\$214,290
27	All Other	\$23,802	\$24,501
28			
29	GENERAL FUND TOTAL	<u>\$228,235</u>	<u>\$238,791</u>
30	GOPIF - Community Resilience Partnership Z376		
31	Initiative: Establishes one Public Service Coordinator II position to coordinate the		
32	Community Resilience Partnership program and provides funding for grants and technical		
33	assistance to Maine municipalities and tribes for climate planning and actions, including		
34	adaptation and resilience projects, as well as emissions reduction initiatives including clean		
35	energy and energy efficiency projects.		
36	GENERAL FUND	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$126,657	\$133,352
39	All Other	\$1,503,660	\$1,503,660
40			
41	GENERAL FUND TOTAL	<u>\$1,630,317</u>	<u>\$1,637,012</u>
42	GOPIF - Community Resilience Partnership Z376		

1	Initiative: Transfers funding from the Office of Policy Innovation and the Future program		
2	to the GOPIF - Community Resilience Partnership program and establishes allocation in		
3	the Federal Expenditures Fund and Other Special Revenue Funds accounts.		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$1,500,000	\$1,500,000
6			
7	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
8			
9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
18	GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$126,657	\$133,352
23	All Other	\$3,003,660	\$3,003,660
24			
25	GENERAL FUND TOTAL	<u>\$3,130,317</u>	<u>\$3,137,012</u>
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	All Other	\$500	\$500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
36	Governor's Energy Office Z122		
37	Initiative: Provides funding for the Governor's Energy Office to support energy planning		
38	and analysis on a wide variety of energy topics.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$500,000	\$500,000
41			
42	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

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Governor's Energy Office Z122

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	<u>\$1,000,000</u>	<u>\$1,000,000</u>

Governor's Energy Office Z122

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	<u>\$84,952</u>	<u>\$148,612</u>

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	<u>(\$78,546)</u>	<u>(\$142,102)</u>

Governor's Energy Office Z122

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	<u>\$16,746</u>	<u>\$138,513</u>

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	<u>(\$10,462)</u>	<u>(\$132,142)</u>

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
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1	All Other	\$1,500,000	\$1,500,000
2			
3	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
4			
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
7	Personal Services	\$89,008	\$274,244
8	All Other	\$12,690	\$12,881
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,698</u>	<u>\$287,125</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
14	Personal Services	(\$89,008)	(\$274,244)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$89,008)</u>	<u>(\$274,244)</u>
17	Office of Policy Innovation and the Future Z135		
18	Initiative: Provides funding to support the work of the Maine Climate Council.		
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$261,546	\$260,508
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,546</u>	<u>\$260,508</u>
23	Office of Policy Innovation and the Future Z135		
24	Initiative: Provides funding for statewide technology services provided by the Department		
25	of Administrative and Financial Services, Office of Information Technology.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$25,633	\$25,633
28			
29	GENERAL FUND TOTAL	<u>\$25,633</u>	<u>\$25,633</u>
30	Office of Policy Innovation and the Future Z135		
31	Initiative: Transfers funding from the Office of Policy Innovation and the Future program		
32	to the GOPIF - Community Resilience Partnership program and establishes allocation in		
33	the Federal Expenditures Fund and Other Special Revenue Funds accounts.		
34	GENERAL FUND	2023-24	2024-25
35	All Other	(\$1,500,000)	(\$1,500,000)
36			
37	GENERAL FUND TOTAL	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>
38	Office of Policy Innovation and the Future Z135		
39	Initiative: Establishes allocation in the Office of Policy Innovation and the Future program,		
40	Federal Expenditures Fund for the federal Preschool Development Grant.		
41	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	All Other	\$287,244	\$287,244
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$287,244</u>	<u>\$287,244</u>
4	OFFICE OF POLICY INNOVATION AND THE FUTURE Z135		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	All Other	(\$1,474,367)	(\$1,474,367)
8			
9	GENERAL FUND TOTAL	<u>(\$1,474,367)</u>	<u>(\$1,474,367)</u>
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	All Other	\$287,244	\$287,244
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$287,244</u>	<u>\$287,244</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$261,546	\$260,508
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,546</u>	<u>\$260,508</u>
20			
21	EXECUTIVE DEPARTMENT		
22	DEPARTMENT TOTALS	2023-24	2024-25
23			
24	GENERAL FUND	\$3,384,185	\$3,401,436
25	FEDERAL EXPENDITURES FUND	\$389,442	\$574,869
26	OTHER SPECIAL REVENUE FUNDS	\$173,038	(\$13,236)
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,946,665</u>	<u>\$3,963,069</u>
29	Sec. A-17. Appropriations and allocations. The following appropriations and		
30	allocations are made.		
31	FINANCE AUTHORITY OF MAINE		
32	Dairy Improvement Fund Z143		
33	Initiative: Adjusts funding to bring allocations in line with projected available resources		
34	for fiscal year 2023-24 and fiscal year 2024-25.		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$65,292	\$71,048
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,292</u>	<u>\$71,048</u>
39	DAIRY IMPROVEMENT FUND Z143		
40	PROGRAM SUMMARY		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	All Other	\$65,292	\$71,048
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,292</u>	<u>\$71,048</u>

4 **Doctors For Maine's Future Scholarship Fund Z090**

5 Initiative: Allocates one-time funds to support the Doctors For Maine's Future Scholarship
6 Program.

7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$1,000,000	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

11 **DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090**

12 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$1,000,000	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

17 **Maine Health Care Provider Loan Repayment Program Fund Z330**

18 Initiative: Provides one-time funding for the Maine Health Care Provider Loan Repayment
19 Program Fund to enable it to make loan repayments to eligible program participants to
20 address critical workforce shortages exacerbated by the COVID-19 pandemic, including
21 but not limited to the behavioral health and oral care sectors.

22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$2,000,000	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$0</u>

26 **MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM FUND**
27 **Z330**

28 **PROGRAM SUMMARY**

29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$2,000,000	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$0</u>

33 **Nursing Education Loan Repayment Program Z331**

34 Initiative: Allocates one-time funds to support the Nursing Education Loan Repayment
35 Program.

36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$1,000,000	\$0
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

40 **NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331**

41 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$1,000,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$0</u>
5			
6	FINANCE AUTHORITY OF MAINE		
7	DEPARTMENT TOTALS	2023-24	2024-25
8			
9	OTHER SPECIAL REVENUE FUNDS	\$4,065,292	\$71,048
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,065,292</u>	<u>\$71,048</u>
12	Sec. A-18. Appropriations and allocations. The following appropriations and		
13	allocations are made.		
14	HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
15	Brain Injury Z213		
16	Initiative: Provides one-time allocation to align with available resources.		
17	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
18	All Other	\$35,000	\$35,000
19			
20	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$35,000</u>	<u>\$35,000</u>
21	BRAIN INJURY Z213		
22	PROGRAM SUMMARY		
23	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
24	All Other	\$35,000	\$35,000
25			
26	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$35,000</u>	<u>\$35,000</u>
27	Bridging Rental Assistance Program Z205		
28	Initiative: Provides funding for the Bridging Rental Assistance Program for a 2021 policy		
29	change that increased the 49% payment for a voucher holder's rent to 60%.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$383,475	\$383,475
32			
33	GENERAL FUND TOTAL	<u>\$383,475</u>	<u>\$383,475</u>
34	BRIDGING RENTAL ASSISTANCE PROGRAM Z205		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$383,475	\$383,475
38			
39	GENERAL FUND TOTAL	<u>\$383,475</u>	<u>\$383,475</u>
40	Child Care Services 0563		

1	Initiative: Establishes allocation in the Child Care Services program, Federal Expenditures		
2	Fund for the federal Preschool Development Grant.		
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$7,760,179	\$5,619,014
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,760,179</u>	<u>\$5,619,014</u>
7	Child Care Services 0563		
8	Initiative: Provides funding to double the monthly wage supplement for all child care		
9	workers.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$15,000,000	\$15,000,000
12			
13	GENERAL FUND TOTAL	<u>\$15,000,000</u>	<u>\$15,000,000</u>
14	Child Care Services 0563		
15	Initiative: Provides funding to increase eligibility for child care subsidies from 85% of the		
16	State's median income to 125% of the State's median income, beginning January 1, 2024.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$4,864,140	\$10,214,694
19			
20	GENERAL FUND TOTAL	<u>\$4,864,140</u>	<u>\$10,214,694</u>
21	Child Care Services 0563		
22	Initiative: Provides funding to include child care staff in the Maine Child Care Affordability		
23	Program.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$2,500,000	\$2,500,000
26			
27	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
28	Child Care Services 0563		
29	Initiative: Provides funding for delivery of Head Start services to support families earning		
30	up to 185% of the federal poverty level.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$3,600,000	\$3,600,000
33			
34	GENERAL FUND TOTAL	<u>\$3,600,000</u>	<u>\$3,600,000</u>
35	Child Care Services 0563		
36	Initiative: Provides funding to make system improvements to the Maine Child Care		
37	Affordability Program.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$100,000	\$100,000
40			
41	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

1	Child Care Services 0563		
2	Initiative: Provides one-time funding for the Department of Health and Human Services,		
3	Office of Child and Family Services, in consultation with the Maine Children's Cabinet and		
4	Maine Children's Cabinet Early Childhood Advisory Council, to create an estimator tool to		
5	calculate the cost of quality child care, which enables the State to model actual costs of		
6	child care.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$200,000	\$0
9			
10	GENERAL FUND TOTAL	\$200,000	\$0
11	Child Care Services 0563		
12	Initiative: Provides one-time funding for the Department of Health and Human Services,		
13	Office of Child and Family Services to develop a phased implementation plan and		
14	benchmarks for limiting child care costs for families by 2030.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$100,000	\$100,000
17			
18	GENERAL FUND TOTAL	\$100,000	\$100,000
19	Child Care Services 0563		
20	Initiative: Provides one-time funding for the Department of Health and Human Services,		
21	Office of Child and Family Services to develop an early childhood integrated data system.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$100,000	\$0
24			
25	GENERAL FUND TOTAL	\$100,000	\$0
26	Child Care Services 0563		
27	Initiative: Provides funding to establish one Social Services Program Specialist II position,		
28	one Social Services Manager I position and 2 Financial Resource Specialist II positions to		
29	handle the increased workload in the program.		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$368,080	\$387,199
33	All Other	\$26,148	\$26,148
34			
35	GENERAL FUND TOTAL	\$394,228	\$413,347
36	CHILD CARE SERVICES 0563		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
40	Personal Services	\$368,080	\$387,199
41	All Other	\$26,490,288	\$31,540,842
42			

1	GENERAL FUND TOTAL	\$26,858,368	\$31,928,041
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$7,760,179	\$5,619,014
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,760,179</u>	<u>\$5,619,014</u>
7	Child Support 0100		
8	Initiative: Eliminates one vacant part-time position and 2 vacant Office Associate II		
9	positions from the Child Support program.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$25,119)	(\$26,631)
13			
14	GENERAL FUND TOTAL	<u>(\$25,119)</u>	<u>(\$26,631)</u>
15			
16	FEDERAL EXPENDITURES FUND	2023-24	2024-25
17	Personal Services	(\$118,475)	(\$125,122)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$118,475)</u>	<u>(\$125,122)</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
23	Personal Services	(\$35,917)	(\$37,833)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$35,917)</u>	<u>(\$37,833)</u>
26	CHILD SUPPORT 0100		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$25,119)	(\$26,631)
31			
32	GENERAL FUND TOTAL	<u>(\$25,119)</u>	<u>(\$26,631)</u>
33			
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	Personal Services	(\$118,475)	(\$125,122)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$118,475)</u>	<u>(\$125,122)</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
41	Personal Services	(\$35,917)	(\$37,833)

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$35,917)	(\$37,833)
3	Consent Decree Z204		
4	Initiative: Provides funding for mental health and substance use disorder services for		
5	uninsured clients to align with expected MaineCare rate increases under the department's		
6	rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health		
7	Services, and Section 17, Allowances for Community Support Services.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$817,780	\$817,780
10			
11	GENERAL FUND TOTAL	\$817,780	\$817,780
12	CONSENT DECREE Z204		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$817,780	\$817,780
16			
17	GENERAL FUND TOTAL	\$817,780	\$817,780
18	Crisis Outreach Program Z216		
19	Initiative: Provides funding for statewide technology services provided by the Department		
20	of Administrative and Financial Services, Office of Information Technology.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$9,681	\$9,681
23			
24	GENERAL FUND TOTAL	\$9,681	\$9,681
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$8,990	\$8,990
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990	\$8,990
30	CRISIS OUTREACH PROGRAM Z216		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$9,681	\$9,681
34			
35	GENERAL FUND TOTAL	\$9,681	\$9,681
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$8,990	\$8,990
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990	\$8,990
41	Data, Research and Vital Statistics Z037		

1 Initiative: Provides funding to increase the hours of one part-time Medical Support
 2 Specialist Records position from 40 to 80 hours biweekly and reallocates the position from
 3 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research
 4 and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and
 5 Prevention program, Federal Expenditures Fund and also adjusts funding for related All
 6 Other costs.

7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
9	Personal Services	(\$768)	(\$768)
10	All Other	(\$3,269)	(\$3,269)
11			
12	GENERAL FUND TOTAL	(\$4,037)	(\$4,037)

13 **DATA, RESEARCH AND VITAL STATISTICS Z037**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
17	Personal Services	(\$768)	(\$768)
18	All Other	(\$3,269)	(\$3,269)
19			
20	GENERAL FUND TOTAL	(\$4,037)	(\$4,037)

21 **Department of Health and Human Services Central Operations 0142**

22 Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund
 23 and 40% Other Special Revenue Funds in the Department of Health and Human Services
 24 Central Operations program to serve as the program financial officer. This initiative also
 25 provides funding for related All Other costs.

26	GENERAL FUND	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$72,208	\$76,076
29	All Other	\$3,922	\$3,922
30			
31	GENERAL FUND TOTAL	\$76,130	\$79,998

32

33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	Personal Services	\$48,139	\$50,717
35	All Other	\$3,840	\$3,902
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,979	\$54,619

38 **Department of Health and Human Services Central Operations 0142**

39 Initiative: Provides funding in the Department of Health and Human Services Central
 40 Operations program for increases in costs for human resources management services
 41 provided by the Department of Administrative and Financial Services.

42	GENERAL FUND	2023-24	2024-25
43	All Other	\$200,995	\$207,880

1			
2	GENERAL FUND TOTAL	\$200,995	\$207,880
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$137,229	\$141,930
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,229	\$141,930
8	Department of Health and Human Services Central Operations 0142		
9	Initiative: Provides funding for the approved reclassification of 6 Hearings Examiner		
10	positions to DHHS Hearings Officer positions retroactive to January 30, 2017 and for the		
11	approved reclassification of one Hearings Examiner position to a DHHS Hearings Officer		
12	position retroactive to March 2, 2018. This initiative also provides funding for related All		
13	Other costs.		
14	GENERAL FUND	2023-24	2024-25
15	Personal Services	\$367,948	\$28,299
16			
17	GENERAL FUND TOTAL	\$367,948	\$28,299
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	Personal Services	\$24,793	\$39,088
21	All Other	\$598	\$943
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,391	\$40,031
24	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL		
25	OPERATIONS 0142		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$440,156	\$104,375
30	All Other	\$204,917	\$211,802
31			
32	GENERAL FUND TOTAL	\$645,073	\$316,177
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	Personal Services	\$72,932	\$89,805
36	All Other	\$141,667	\$146,775
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$214,599	\$236,580
39	Developmental Services - Community Z208		
40	Initiative: Provides funding for statewide technology services provided by the Department		
41	of Administrative and Financial Services, Office of Information Technology.		
42	GENERAL FUND	2023-24	2024-25

1	All Other	\$122,169	\$122,169
2			
3	GENERAL FUND TOTAL	\$122,169	\$122,169

4 **Developmental Services - Community Z208**

5 Initiative: Establishes one Business Systems Analyst position and one Management
 6 Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions
 7 effective June 15, 2024 and provides funding for the proposed reorganization of one Social
 8 Services Program Specialist II position to a Social Services Program Manager position to
 9 align the roles and responsibilities for staff with the updated client data system. This
 10 initiative also adjusts funding for related All Other costs.

11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	(3.000)	(1.000)
13	Personal Services	\$6,737	(\$12,415)
14	All Other	\$0	(\$6,537)
15			
16	GENERAL FUND TOTAL	\$6,737	(\$18,952)

17 **Developmental Services - Community Z208**

18 Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental
 19 Services - Community program, General Fund and 50% Office of MaineCare Services
 20 program, Federal Expenditures Fund. This initiative also provides funding for related All
 21 Other costs.

22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$95,880	\$100,666
25	All Other	\$6,537	\$6,537
26			
27	GENERAL FUND TOTAL	\$102,417	\$107,203

28 **DEVELOPMENTAL SERVICES - COMMUNITY Z208**

29 **PROGRAM SUMMARY**

30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	1.000
32	Personal Services	\$102,617	\$88,251
33	All Other	\$128,706	\$122,169
34			
35	GENERAL FUND TOTAL	\$231,323	\$210,420

36 **Developmental Services Waiver - MaineCare Z211**

37 Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May
 38 1, 2023 revenue forecasting projections.

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$2,460,537	\$2,460,537
41			
42	GENERAL FUND TOTAL	\$2,460,537	\$2,460,537

1 **Developmental Services Waiver - MaineCare Z211**
 2 Initiative: Adjusts funding and rates to reflect the elimination of health care services from
 3 the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective
 4 January 1, 2025.

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$0	\$12,416,299
7			
8	GENERAL FUND TOTAL	\$0	\$12,416,299

9 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2023-24	2024-25
12	All Other	\$2,460,537	\$14,876,836
13			
14	GENERAL FUND TOTAL	\$2,460,537	\$14,876,836

15 **Developmental Services Waiver - Supports Z212**

16 Initiative: Provides funding for adding 50 new members per month for services for adults
 17 with intellectual and developmental disabilities provided under the department's rule
 18 Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for
 19 Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section
 20 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism
 21 Spectrum Disorder, until 900 new members in total have been added.

22	GENERAL FUND	2023-24	2024-25
23	All Other	\$2,699,787	\$7,984,059
24			
25	GENERAL FUND TOTAL	\$2,699,787	\$7,984,059

26 **Developmental Services Waiver - Supports Z212**

27 Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May
 28 1, 2023 revenue forecasting projections.

29	GENERAL FUND	2023-24	2024-25
30	All Other	(\$19,840)	(\$19,840)
31			
32	GENERAL FUND TOTAL	(\$19,840)	(\$19,840)

33

34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$19,840	\$19,840
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,840	\$19,840

38 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

39 **PROGRAM SUMMARY**

40	GENERAL FUND	2023-24	2024-25
41	All Other	\$2,679,947	\$7,964,219

1			
2	GENERAL FUND TOTAL	\$2,679,947	\$7,964,219
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$19,840	\$19,840
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,840	\$19,840
8	Disability Determination - Division of 0208		
9	Initiative: Establishes one Disability Claims Supervisor position and 5 Disability Claims		
10	Adjudicator positions funded 100% Disability Determination - Division of program,		
11	Federal Expenditures Fund and provides funding for related All Other costs.		
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
14	Personal Services	\$552,033	\$582,556
15	All Other	\$53,489	\$54,226
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$605,522	\$636,782
18	DISABILITY DETERMINATION - DIVISION OF 0208		
19	PROGRAM SUMMARY		
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
22	Personal Services	\$552,033	\$582,556
23	All Other	\$53,489	\$54,226
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$605,522	\$636,782
26	Disproportionate Share - Dorothea Dix Psychiatric Center Z225		
27	Initiative: Provides one-time funding to upgrade the video surveillance system at Dorothea		
28	Dix Psychiatric Center.		
29	GENERAL FUND	2023-24	2024-25
30	Capital Expenditures	\$134,000	\$0
31			
32	GENERAL FUND TOTAL	\$134,000	\$0
33	Disproportionate Share - Dorothea Dix Psychiatric Center Z225		
34	Initiative: Provides one-time funding for the installation of card readers on the patient units		
35	at Dorothea Dix Psychiatric Center.		
36	GENERAL FUND	2023-24	2024-25
37	Capital Expenditures	\$100,155	\$0
38			
39	GENERAL FUND TOTAL	\$100,155	\$0
40	Disproportionate Share - Dorothea Dix Psychiatric Center Z225		

1 Initiative: Provides one-time funding to complete the renovation of patient bathrooms at
 2 the Dorothea Dix Psychiatric Center to make them ligature-resistant.

3	GENERAL FUND	2023-24	2024-25
4	Capital Expenditures	\$474,500	\$0
5			
6	GENERAL FUND TOTAL	<u>\$474,500</u>	<u>\$0</u>

7 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 8 **Z225**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2023-24	2024-25
11	Capital Expenditures	\$708,655	\$0
12			
13	GENERAL FUND TOTAL	<u>\$708,655</u>	<u>\$0</u>

14 **Disproportionate Share - Riverview Psychiatric Center Z220**

15 Initiative: Provides one-time funding for the replacement of the security and access control
 16 systems at Riverview Psychiatric Center.

17	GENERAL FUND	2023-24	2024-25
18	Capital Expenditures	\$2,180,000	\$0
19			
20	GENERAL FUND TOTAL	<u>\$2,180,000</u>	<u>\$0</u>

21 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2023-24	2024-25
24	Capital Expenditures	\$2,180,000	\$0
25			
26	GENERAL FUND TOTAL	<u>\$2,180,000</u>	<u>\$0</u>

27 **Division of Licensing and Certification Z036**

28 Initiative: Provides allocation to align with available resources.

29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$310,911	\$310,911
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,911</u>	<u>\$310,911</u>

33 **Division of Licensing and Certification Z036**

34 Initiative: Establishes 2 Office Associate II positions funded 65% Other Special Revenue
 35 Funds and 35% General Fund in the Division of Licensing and Certification program for
 36 the certified nursing assistant registry program and provides funding for related All Other
 37 costs.

38	GENERAL FUND	2023-24	2024-25
39	Personal Services	\$51,718	\$54,824
40	All Other	\$4,576	\$4,576
41			

1	GENERAL FUND TOTAL	\$56,294	\$59,400
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$96,036	\$101,820
6	All Other	\$11,020	\$11,160
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,056	\$112,980
9	Division of Licensing and Certification Z036		
10	Initiative: Establishes one Hearings Examiner position funded 65% Other Special Revenue		
11	Funds and 35% General Fund in the Division of Licensing and Certification program and		
12	provides funding for related All Other costs.		
13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$34,902	\$36,888
15	All Other	\$2,288	\$2,288
16			
17	GENERAL FUND TOTAL	\$37,190	\$39,176
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$64,816	\$68,509
22	All Other	\$5,916	\$6,005
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,732	\$74,514
25	Division of Licensing and Certification Z036		
26	Initiative: Establishes 2 Social Services Program Specialist I positions funded 65% Other		
27	Special Revenue Funds and 35% General Fund in the Division of Licensing and		
28	Certification program to serve as survey staff for the assisted housing program. This		
29	initiative also provides funding for related All Other costs.		
30	GENERAL FUND	2023-24	2024-25
31	Personal Services	\$61,432	\$64,786
32	All Other	\$6,863	\$6,863
33			
34	GENERAL FUND TOTAL	\$68,295	\$71,649
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$114,088	\$120,314
39	All Other	\$17,185	\$17,410
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,273	\$137,724
42	Division of Licensing and Certification Z036		

1 Initiative: Establishes one Social Services Program Specialist II position and one Health
 2 Services Consultant II position funded 65% Other Special Revenue Funds and 35%
 3 General Fund in the Division of Licensing and Certification program to investigate
 4 complaints in acute care facilities. This initiative also provides funding for related All Other
 5 costs.

6	GENERAL FUND	2023-24	2024-25
7	Personal Services	\$72,159	\$75,879
8	All Other	\$9,152	\$9,152
9			
10	GENERAL FUND TOTAL	<u>\$81,311</u>	<u>\$85,031</u>

11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$134,012	\$140,915
15	All Other	\$23,874	\$24,207
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$157,886</u>	<u>\$165,122</u>

18 **Division of Licensing and Certification Z036**

19 Initiative: Establishes one Identification Specialist II position for the Background Check
 20 Center and provides funding for related All Other costs.

21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$74,010	\$77,947
24	All Other	\$8,481	\$8,576
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$82,491</u>	<u>\$86,523</u>

27 **Division of Licensing and Certification Z036**

28 Initiative: Provides funding for the proposed reorganization of 6 Health Services
 29 Consultant positions to Health Services Consultant II positions, one Health Services
 30 Consultant II position to a Social Services Manager I position, one Health Facility Surveyor
 31 position to a Social Services Program Specialist II position, one Office Associate II position
 32 to an Office Specialist I position and one Secretary Specialist Supervisor to a Secretary
 33 Specialist Supervisor - Confidential position. This initiative also provides funding for
 34 related All Other costs.

35	GENERAL FUND	2023-24	2024-25
36	Personal Services	\$26,546	\$28,277
37			
38	GENERAL FUND TOTAL	<u>\$26,546</u>	<u>\$28,277</u>

39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	Personal Services	\$41,498	\$44,197
42	All Other	\$1,001	\$1,066
43			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,499	\$45,263
2	DIVISION OF LICENSING AND CERTIFICATION Z036		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2023-24	2024-25
5	Personal Services	\$246,757	\$260,654
6	All Other	\$22,879	\$22,879
7			
8	GENERAL FUND TOTAL	<u>\$269,636</u>	<u>\$283,533</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
12	Personal Services	\$524,460	\$553,702
13	All Other	\$378,388	\$379,335
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$902,848</u>	<u>\$933,037</u>
16	Dorothea Dix Psychiatric Center Z222		
17	Initiative: Provides funding for statewide technology services provided by the Department		
18	of Administrative and Financial Services, Office of Information Technology.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$85,815	\$76,246
21			
22	GENERAL FUND TOTAL	<u>\$85,815</u>	<u>\$76,246</u>
23	Dorothea Dix Psychiatric Center Z222		
24	Initiative: Establishes one Intensive Case Manager position and one Clinical Social Worker		
25	position effective July 1, 2023 and establishes one Intensive Case Manager position and		
26	one Social Services Program Specialist I position effective July 1, 2024 funded 100%		
27	Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services		
28	from 25 patients to 60 patients. This initiative also provides funding for related All Other		
29	costs.		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	2,000	4,000
32	Personal Services	\$188,121	\$386,770
33	All Other	\$19,611	\$45,759
34			
35	GENERAL FUND TOTAL	<u>\$207,732</u>	<u>\$432,529</u>
36	DOROTHEA DIX PSYCHIATRIC CENTER Z222		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	2,000	4,000
40	Personal Services	\$188,121	\$386,770
41	All Other	\$105,426	\$122,005
42			

1	GENERAL FUND TOTAL	\$293,547	\$508,775
2	Drinking Water Enforcement 0728		
3	Initiative: Provides funding for federal matching purposes under federal water programs to		
4	be used for revolving loan funds for drinking water systems and wastewater treatment.		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$3,500,000	\$3,500,000
7			
8	GENERAL FUND TOTAL	<u>\$3,500,000</u>	<u>\$3,500,000</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$3,450,000	\$3,450,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,450,000</u>	<u>\$3,450,000</u>
14	DRINKING WATER ENFORCEMENT 0728		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$3,500,000	\$3,500,000
18			
19	GENERAL FUND TOTAL	<u>\$3,500,000</u>	<u>\$3,500,000</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$3,450,000	\$3,450,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,450,000</u>	<u>\$3,450,000</u>
25	Early Childhood Consultation Program Z280		
26	Initiative: Reallocates one Social Services Manager I position and one Social Services		
27	Program Specialist II position from 100% General Fund in the Early Childhood		
28	Consultation Program to 50% General Fund and 50% Federal Block Grant Fund in the		
29	same program. This initiative also transfers All Other funds from the General Fund to the		
30	Federal Block Grant Fund in the Early Childhood Consultation Program.		
31	GENERAL FUND	2023-24	2024-25
32	Personal Services	(\$107,711)	(\$113,615)
33	All Other	(\$1,422,375)	(\$1,493,017)
34			
35	GENERAL FUND TOTAL	<u>(\$1,530,086)</u>	<u>(\$1,606,632)</u>
36			
37	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
38	Personal Services	\$107,711	\$113,615
39	All Other	\$1,431,570	\$1,502,673
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,539,281</u>	<u>\$1,616,288</u>

1 **EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

2 **PROGRAM SUMMARY**

3	GENERAL FUND	2023-24	2024-25
4	Personal Services	(\$107,711)	(\$113,615)
5	All Other	(\$1,422,375)	(\$1,493,017)
6			
7	GENERAL FUND TOTAL	<u>(\$1,530,086)</u>	<u>(\$1,606,632)</u>

8

9	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
10	Personal Services	\$107,711	\$113,615
11	All Other	\$1,431,570	\$1,502,673
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,539,281</u>	<u>\$1,616,288</u>

14 **Food Supplement Administration Z019**

15 Initiative: Provides one-time allocation to align with available resources.

16	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
17	All Other	\$500,000	\$0
18			
19	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$500,000</u>	<u>\$0</u>

20 **Food Supplement Administration Z019**

21 Initiative: Continues one limited-period Social Services Program Specialist I position
 22 previously continued by Public Law 2021, chapter 398 through June 14, 2025 and provides
 23 funding for the approved reorganization to a Senior Planner position. This initiative also
 24 provides one-time funding for related All Other costs.

25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$104,177	\$109,347
27	All Other	\$9,209	\$9,333
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$113,386</u>	<u>\$118,680</u>

30 **Food Supplement Administration Z019**

31 Initiative: Provides one-time funding for State-funded supplemental nutrition assistance
 32 program benefits within the Food Supplement Administration program.

33	GENERAL FUND	2023-24	2024-25
34	All Other	\$4,260,654	\$0
35			
36	GENERAL FUND TOTAL	<u>\$4,260,654</u>	<u>\$0</u>

37 **FOOD SUPPLEMENT ADMINISTRATION Z019**

38 **PROGRAM SUMMARY**

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$4,260,654	\$0
41			

1	GENERAL FUND TOTAL	\$4,260,654	\$0
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	Personal Services	\$104,177	\$109,347
5	All Other	\$9,209	\$9,333
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$113,386	\$118,680
8			
9	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
10	All Other	\$500,000	\$0
11			
12	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500,000	\$0
13	Forensic Services Z203		
14	Initiative: Provides funding for statewide technology services provided by the Department		
15	of Administrative and Financial Services, Office of Information Technology.		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$82,744	\$57,135
18			
19	GENERAL FUND TOTAL	\$82,744	\$57,135
20	Forensic Services Z203		
21	Initiative: Provides funding to align allocations with projected resources.		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$12,597	\$12,597
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,597	\$12,597
26	Forensic Services Z203		
27	Initiative: Establishes one Public Service Coordinator III position and provides funding to		
28	establish the forensics fellowship program. This initiative also provides funding for related		
29	All Other costs.		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$152,539	\$160,652
33	All Other	\$196,537	\$196,537
34			
35	GENERAL FUND TOTAL	\$349,076	\$357,189
36	FORENSIC SERVICES Z203		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$152,539	\$160,652
41	All Other	\$279,281	\$253,672

1			
2	GENERAL FUND TOTAL	\$431,820	\$414,324
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$12,597	\$12,597
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,597	\$12,597
8	General Assistance - Reimbursement to Cities and Towns 0130		
9	Initiative: Establishes 2 Social Services Program Specialist I positions funded 100%		
10	General Assistance - Reimbursement to Cities and Towns program, Other Special Revenue		
11	Funds and provides funding for related All Other costs.		
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$175,520	\$185,100
15	All Other	\$17,625	\$17,856
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,145	\$202,956
18	General Assistance - Reimbursement to Cities and Towns 0130		
19	Initiative: Provides one-time funding in order to meet projected obligations in the General		
20	Assistance - Reimbursement to Cities and Towns program.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$7,527,347	\$0
23			
24	GENERAL FUND TOTAL	\$7,527,347	\$0
25	General Assistance - Reimbursement to Cities and Towns 0130		
26	Initiative: Provides one-time appropriation for supplemental payments to municipalities for		
27	the unanticipated fiscal and operational costs of the general assistance program related to		
28	various programs that began in response to the COVID-19 public health emergency and		
29	are now ending.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$3,000,000	\$0
32			
33	GENERAL FUND TOTAL	\$3,000,000	\$0
34	General Assistance - Reimbursement to Cities and Towns 0130		
35	Initiative: Provides one-time allocation in order to meet projected obligations in the		
36	General Assistance - Reimbursement to Cities and Towns program.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$5,500,000	\$0
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500,000	\$0
41	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		

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PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$10,527,347	\$0
GENERAL FUND TOTAL	\$10,527,347	\$0

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$175,520	\$185,100
All Other	\$5,517,625	\$17,856
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,693,145	\$202,956

Housing First Program Z374

Initiative: Establishes one Public Service Manager III position and one Social Services Program Manager position effective January 1, 2024 in the Housing First Program, General Fund to provide initial planning and administration for the delivery of support and stabilization services to residents of properties established or developed to provide permanent housing to end chronic homelessness in the State.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$125,755	\$265,355
All Other	\$6,537	\$13,074
GENERAL FUND TOTAL	\$132,292	\$278,429

HOUSING FIRST PROGRAM Z374

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$125,755	\$265,355
All Other	\$6,537	\$13,074
GENERAL FUND TOTAL	\$132,292	\$278,429

IV-E Foster Care/Adoption Assistance 0137

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

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	All Other	\$70,000	\$73,289
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$70,000	\$73,289
5	IV-E Foster Care/Adoption Assistance 0137		
6	Initiative: Provides allocation to align with available resources.		
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	All Other	\$5,000,000	\$5,000,000
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$5,000,000	\$5,000,000
11	IV-E Foster Care/Adoption Assistance 0137		
12	Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program		
13	and the State-funded Foster Care/Adoption Assistance program for the increase in costs		
14	due to the number of children in foster care and adoption assistance programs.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$5,583,897	\$2,908,910
17			
18	GENERAL FUND TOTAL	\$5,583,897	\$2,908,910
19	IV-E Foster Care/Adoption Assistance 0137		
20	Initiative: Provides funding to increase foster care treatment reimbursement rates to		
21	increase recruitment and retention of foster families in Maine.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$19,330	\$20,296
24			
25	GENERAL FUND TOTAL	\$19,330	\$20,296
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	All Other	\$34,364	\$36,082
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$34,364	\$36,082
31	IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$5,768,847	\$3,102,609
35			
36	GENERAL FUND TOTAL	\$5,768,847	\$3,102,609
37			
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	All Other	\$5,104,364	\$5,109,371
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$5,104,364	\$5,109,371

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Lifespan Waiver Z370

Initiative: Provides funding for a new MaineCare lifespan waiver, which will offer the services currently offered under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$770,908
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$770,908</u>

LIFESPAN WAIVER Z370

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$770,908
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$770,908</u>

Long Term Care - Office of Aging and Disability Services 0420

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

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

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

1 Initiative: Establishes one Public Service Manager II position funded 50% Long Term Care
 2 - Office of Aging and Disability Services program, General Fund and 50% Office of
 3 MaineCare Services program, Federal Expenditures Fund to manage the nursing facility
 4 program and payment reform efforts. This initiative also provides funding for related All
 5 Other costs.

6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$63,805	\$67,434
9	All Other	\$3,269	\$3,269
10			
11	GENERAL FUND TOTAL	\$67,074	\$70,703

12 **Long Term Care - Office of Aging and Disability Services 0420**

13 Initiative: Provides funding for a projected increase in participation in the atypical waiver
 14 services program.

15	GENERAL FUND	2023-24	2024-25
16	All Other	\$18,602	\$19,904
17			
18	GENERAL FUND TOTAL	\$18,602	\$19,904

19 **LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$63,805	\$67,434
24	All Other	\$2,770,619	\$3,896,224
25			
26	GENERAL FUND TOTAL	\$2,834,424	\$3,963,658

27 **Maine Center for Disease Control and Prevention 0143**

28 Initiative: Provides funding to increase the hours of one part-time Medical Support
 29 Specialist Records position from 40 to 80 hours biweekly and reallocates the position from
 30 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research
 31 and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and
 32 Prevention program, Federal Expenditures Fund and also adjusts funding for related All
 33 Other costs.

34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	Personal Services	\$34,957	\$36,881
36	All Other	(\$31,609)	(\$33,533)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$3,348	\$3,348

39 **Maine Center for Disease Control and Prevention 0143**

40 Initiative: Provides funding to increase the hours of one part-time Public Health Nurse I
 41 position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position
 42 from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54
 43 hours to 80 hours biweekly and one part-time Public Health Nurse II position from 64 hours

1 to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention
 2 program, General Fund.

3	GENERAL FUND	2023-24	2024-25
4	Personal Services	\$104,897	\$109,853
5			
6	GENERAL FUND TOTAL	<u>\$104,897</u>	<u>\$109,853</u>

7 **Maine Center for Disease Control and Prevention 0143**

8 Initiative: Establishes one Chemist II position funded 100% Maine Center for Disease
 9 Control and Prevention program, Fund for a Healthy Maine within the environmental lead
 10 division of the Health and Environmental Testing Laboratory. Also provides funding for
 11 related All Other costs.

12	FUND FOR A HEALTHY MAINE	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$100,823	\$106,176
15	All Other	\$6,537	\$6,537
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$107,360</u>	<u>\$112,713</u>

18 **Maine Center for Disease Control and Prevention 0143**

19 Initiative: Provides funding for a contracted data analysis position in the health inspection
 20 program within the Maine Center for Disease Control and Prevention program.

21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$170,560	\$170,560
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$170,560</u>	<u>\$170,560</u>

25 **Maine Center for Disease Control and Prevention 0143**

26 Initiative: Establishes one Senior Health Program Manager position funded 100% Maine
 27 Center for Disease Control and Prevention program, Federal Expenditures Fund - ARP and
 28 provides funding for related All Other costs.

29	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$109,974	\$116,162
32	All Other	\$6,537	\$6,537
33			
34	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$116,511</u>	<u>\$122,699</u>

35 **Maine Center for Disease Control and Prevention 0143**

36 Initiative: Establishes one Public Service Coordinator II position funded 100% Maine
 37 Center for Disease Control and Prevention program, General Fund to serve as a state
 38 toxicologist manager and provides funding for related All Other costs.

39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$124,051	\$130,746
42	All Other	\$6,537	\$6,537

1			
2	GENERAL FUND TOTAL	\$130,588	\$137,283
3	Maine Center for Disease Control and Prevention 0143		
4	Initiative: Provides allocation to align with existing resources.		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$501,338	\$455,599
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$501,338	\$455,599
9	Maine Center for Disease Control and Prevention 0143		
10	Initiative: Establishes 5 limited-period Environmental Specialist III positions and one		
11	limited-period Environmental Specialist IV position through June 14, 2025 and also		
12	provides one-time funding for related All Other costs.		
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	Personal Services	\$558,579	\$589,316
15	All Other	\$53,647	\$54,389
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$612,226	\$643,705
18	Maine Center for Disease Control and Prevention 0143		
19	Initiative: Provides funding to expand school-based oral health services in all Maine		
20	schools by January 1, 2025 pursuant to Public Law 2021, chapter 635.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$578,713	\$897,356
23			
24	GENERAL FUND TOTAL	\$578,713	\$897,356
25	Maine Center for Disease Control and Prevention 0143		
26	Initiative: Eliminates one vacant Office Assistant II position and one vacant part-time		
27	Public Health Educator III position from the Maine Center for Disease Control and		
28	Prevention program.		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
31	All Other	(\$62,712)	(\$65,936)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	(\$62,712)	(\$65,936)
34			
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	(\$16,539)	(\$17,262)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,539)	(\$17,262)
39	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$228,948	\$240,599
3	All Other	\$585,250	\$903,893
4			
5	GENERAL FUND TOTAL	<u>\$814,198</u>	<u>\$1,144,492</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
9	Personal Services	\$593,536	\$626,197
10	All Other	(\$40,674)	(\$45,080)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$552,862</u>	<u>\$581,117</u>
13			
14	FUND FOR A HEALTHY MAINE	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$100,823	\$106,176
17	All Other	\$6,537	\$6,537
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$107,360</u>	<u>\$112,713</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$655,359	\$608,897
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$655,359</u>	<u>\$608,897</u>
25			
26	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$109,974	\$116,162
29	All Other	\$6,537	\$6,537
30			
31	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$116,511</u>	<u>\$122,699</u>
32	Maine Health Insurance Marketplace Trust Fund Z292		
33	Initiative: Establishes one Public Service Coordinator II position funded 100% Maine		
34	Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to		
35	support insurance carrier relations and provides funding for related All Other costs.		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$120,347	\$126,793
39	All Other	\$9,599	\$9,754
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$129,946</u>	<u>\$136,547</u>
42	Maine Health Insurance Marketplace Trust Fund Z292		

1 Initiative: Establishes one Comprehensive Health Planner II position funded 100% Maine
 2 Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to
 3 support consumer assistance functions and provides funding for related All Other costs.

4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$102,377	\$108,189
7	All Other	\$9,165	\$9,305
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,542	\$117,494

10 **Maine Health Insurance Marketplace Trust Fund Z292**

11 Initiative: Establishes one Public Service Manager III position funded 100% Maine Health
 12 Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support
 13 consumer assistance functions and provides funding for related All Other costs.

14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$165,237	\$174,105
17	All Other	\$10,682	\$10,896
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,919	\$185,001

20 **Maine Health Insurance Marketplace Trust Fund Z292**

21 Initiative: Provides allocation to align with available resources.

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

26 **MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292**

27 **PROGRAM SUMMARY**

28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	All Other	\$500	\$500
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

32

33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	Personal Services	\$387,961	\$409,087
36	All Other	\$29,446	\$29,955
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$417,407	\$439,042

39 **Maternal and Child Health 0191**

40 Initiative: Provides one-time allocation to align with available resources.

41	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
42	All Other	\$1,268,492	\$1,268,492

1			
2	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,268,492	\$1,268,492
3	Maternal and Child Health 0191		
4	Initiative: Continues one limited-period Comprehensive Health Planner II position		
5	previously continued in Public Law 2021, chapter 398 through June 14, 2025 and also		
6	provides funding for related All Other costs.		
7	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
8	Personal Services	\$110,136	\$115,533
9	All Other	\$9,352	\$9,483
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	\$119,488	\$125,016
12	MATERNAL AND CHILD HEALTH 0191		
13	PROGRAM SUMMARY		
14	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
15	Personal Services	\$110,136	\$115,533
16	All Other	\$9,352	\$9,483
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	\$119,488	\$125,016
19			
20	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
21	All Other	\$1,268,492	\$1,268,492
22			
23	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,268,492	\$1,268,492
24	Medicaid Services - Developmental Services Z210		
25	Initiative: Provides funding for adding 50 new members per month for services for adults		
26	with intellectual and developmental disabilities provided under the department's rule		
27	Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for		
28	Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section		
29	29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism		
30	Spectrum Disorder, until 900 new members in total have been added.		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$517,186	\$1,528,051
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$517,186	\$1,528,051
35	Medicaid Services - Developmental Services Z210		
36	Initiative: Provides funding for a new MaineCare lifespan waiver, which will offer the		
37	services currently offered under the department's rule Chapter 101: MaineCare Benefits		
38	Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as		
39	self-directed services, employment options and transition services.		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$0	\$147,543
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$147,543
2	Medicaid Services - Developmental Services Z210		
3	Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May		
4	1, 2023 revenue forecasting projections.		
5	GENERAL FUND	2023-24	2024-25
6	All Other	(\$9,165)	(\$9,165)
7			
8	GENERAL FUND TOTAL	(\$9,165)	(\$9,165)
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	(\$2,822,083)	(\$2,822,083)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,822,083)	(\$2,822,083)
14	Medicaid Services - Developmental Services Z210		
15	Initiative: Adjusts funding and rates to reflect the elimination of health care services from		
16	the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective		
17	January 1, 2025.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$0	\$223,635
20			
21	GENERAL FUND TOTAL	\$0	\$223,635
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	All Other	\$0	(\$12,639,934)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,639,934)
27	MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	All Other	(\$9,165)	\$214,470
31			
32	GENERAL FUND TOTAL	(\$9,165)	\$214,470
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	(\$2,304,897)	(\$13,786,423)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,304,897)	(\$13,786,423)
38	Medical Care - Payments to Providers 0147		
39	Initiative: Provides funding for adding 50 new members per month for services for adults		
40	with intellectual and developmental disabilities provided under the department's rule		
41	Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for		

COMMITTEE AMENDMENT

1 Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section
 2 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism
 3 Spectrum Disorder, until 900 new members in total have been added.

4	FEDERAL EXPENDITURES FUND	2023-24	2024-25
5	All Other	\$5,402,795	\$15,955,379
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$5,402,795	\$15,955,379

8 **Medical Care - Payments to Providers 0147**

9 Initiative: Provides funding to waive all Children's Health Insurance Program premiums
 10 and expand eligibility for the current Medicaid expansion Children's Health Insurance
 11 Program population from 157% to 208% of the federal poverty level for March 1, 2023
 12 then to expand Children's Health Insurance Program eligibility and coverage for adults 19
 13 or 20 years of age to 300% of the federal poverty level for October 1, 2023. This is a
 14 preliminary estimate that will be updated in future years, as needed, once actual enrollment
 15 data is more certain.

16	GENERAL FUND	2023-24	2024-25
17	All Other	\$361,603	\$4,526,364
18			
19	GENERAL FUND TOTAL	\$361,603	\$4,526,364

21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	All Other	\$2,835,890	\$9,205,834
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$2,835,890	\$9,205,834

26	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
27	All Other	(\$7,138,573)	(\$6,709,689)
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	(\$7,138,573)	(\$6,709,689)

30 **Medical Care - Payments to Providers 0147**

31 Initiative: Provides funding to implement a rate study for therapeutic foster care and
 32 develop a new level of multidimensional treatment foster care service to be included in the
 33 department's rule Chapter 101: MaineCare Benefits Manual beginning in state fiscal year
 34 2024-25.

35	GENERAL FUND	2023-24	2024-25
36	All Other	\$0	\$1,972,599
37			
38	GENERAL FUND TOTAL	\$0	\$1,972,599

40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$0	\$3,308,791
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,308,791
2	Medical Care - Payments to Providers 0147		
3	Initiative: Adjusts funding in the Medical Care - Payments to Providers program between		
4	the General Fund and Other Special Revenue Funds related to rebasing the hospital tax		
5	year from fiscal year 2017-18 to fiscal year 2019-20.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$0	\$5,408,048
8			
9	GENERAL FUND TOTAL	\$0	\$5,408,048
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$0	(\$5,408,048)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,408,048)
15	Medical Care - Payments to Providers 0147		
16	Initiative: Reduces funding for supplemental payments to hospitals.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$0	(\$1,256,707)
19			
20	GENERAL FUND TOTAL	\$0	(\$1,256,707)
21			
22	FEDERAL EXPENDITURES FUND	2023-24	2024-25
23	All Other	\$0	(\$3,069,730)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,069,730)
26	Medical Care - Payments to Providers 0147		
27	Initiative: Provides funding for a high MaineCare utilization add-on payment to private		
28	nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a		
29	bridge to broader payment reform that will go into effect January 1, 2025.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$2,427,500	\$2,427,500
32			
33	GENERAL FUND TOTAL	\$2,427,500	\$2,427,500
34			
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$319,149	\$319,149
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$319,149	\$319,149
39	Medical Care - Payments to Providers 0147		

1 Initiative: Provides funding for implementation of multidimensional family therapy
 2 services effective January 1, 2025 under the department's rule Chapter 101: MaineCare
 3 Benefits Manual, Chapter III, Section 65, Behavioral Health Services.

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$0	\$318,826
6			
7	GENERAL FUND TOTAL	\$0	\$318,826

9	FEDERAL EXPENDITURES FUND	2023-24	2024-25
10	All Other	\$0	\$512,311
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$512,311

14	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
15	All Other	\$0	\$37,869
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$37,869

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Provides one-time funding toward broader reimbursement reform for acute care
 20 hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare
 21 Benefits Manual to improve the transparency and accountability of hospital reimbursement
 22 and to align reimbursement with the cost, quality and value of services.

23	GENERAL FUND	2023-24	2024-25
24	All Other	\$0	\$6,271,119
25			
26	GENERAL FUND TOTAL	\$0	\$6,271,119

28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	All Other	\$0	\$15,962,985
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,962,985

33	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
34	All Other	\$0	\$265,896
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$265,896

37 **Medical Care - Payments to Providers 0147**

38 Initiative: Provides funding for a new MaineCare lifespan waiver, which will offer the
 39 services currently offered under the department's rule Chapter 101: MaineCare Benefits
 40 Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as
 41 self-directed services, employment options and transition services.

42	FEDERAL EXPENDITURES FUND	2023-24	2024-25
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1	All Other	\$0	\$1,540,588
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,540,588</u>
4	Medical Care - Payments to Providers 0147		
5	Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May		
6	1, 2023 revenue forecasting projections.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$1,197,712	\$1,197,712
9			
10	GENERAL FUND TOTAL	<u>\$1,197,712</u>	<u>\$1,197,712</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	(\$1,197,712)	(\$1,197,712)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,197,712)</u>	<u>(\$1,197,712)</u>
16	Medical Care - Payments to Providers 0147		
17	Initiative: Provides funding for inpatient psychiatric and substance use disorder services		
18	rates pursuant to Public Law 2023, chapter 3, Part S, section 1.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$2,721,202	\$2,922,518
21			
22	GENERAL FUND TOTAL	<u>\$2,721,202</u>	<u>\$2,922,518</u>
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$8,194,912	\$8,488,087
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,194,912</u>	<u>\$8,488,087</u>
28	Medical Care - Payments to Providers 0147		
29	Initiative: Provides funding to establish a so-called High Fidelity Wraparound service for		
30	children.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$0	\$2,123,834
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,123,834</u>
35			
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	All Other	\$0	\$3,235,686
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$3,235,686</u>
40			
41	FEDERAL BLOCK GRANT FUND	2023-24	2024-25

1	All Other	\$0	\$540,026
2			
3	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$540,026</u>
4	Medical Care - Payments to Providers 0147		
5	Initiative: Provides funding for MaineCare coverage of community-based substance use		
6	disorder partial hospitalization services.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$112,723	\$151,696
9			
10	GENERAL FUND TOTAL	<u>\$112,723</u>	<u>\$151,696</u>
11			
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	All Other	\$479,880	\$638,260
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$479,880</u>	<u>\$638,260</u>
16	Medical Care - Payments to Providers 0147		
17	Initiative: Adjusts funding and rates to reflect the elimination of health care services from		
18	the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective		
19	January 1, 2025.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$0	\$2,346,103
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,346,103</u>
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$0	(\$10,372,467)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$10,372,467)</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$0	(\$8,529,849)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$8,529,849)</u>
34	Medical Care - Payments to Providers 0147		
35	Initiative: Provides funding for a parent of a child who is eligible for home health aide		
36	services under the MaineCare program to receive reimbursement for providing those		
37	services to the child.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$0	\$54,902
40			
41	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$54,902</u>

1			
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	All Other	\$0	\$91,933
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$91,933</u>
6	Medical Care - Payments to Providers 0147		
7	Initiative: Provides funding to remove the asset test for eligibility in the elderly low-cost		
8	drug program and the Medicare savings program and, within the Medicare savings		
9	program, to update income eligibility for qualified Medicare beneficiaries to not more than		
10	185% of the federal poverty level and for qualified individuals to more than 185% and not		
11	more than 250% of the federal poverty level.		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$2,859,537	\$15,563,865
14			
15	GENERAL FUND TOTAL	<u>\$2,859,537</u>	<u>\$15,563,865</u>
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	All Other	\$5,848,798	\$43,261,931
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,848,798</u>	<u>\$43,261,931</u>
21	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$9,680,277	\$44,028,379
25			
26	GENERAL FUND TOTAL	<u>\$9,680,277</u>	<u>\$44,028,379</u>
27			
28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	All Other	\$22,762,275	\$88,759,588
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,762,275</u>	<u>\$88,759,588</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	(\$878,563)	(\$14,816,460)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$878,563)</u>	<u>(\$14,816,460)</u>
37			
38	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
39	All Other	(\$7,138,573)	(\$5,865,898)
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$7,138,573)</u>	<u>(\$5,865,898)</u>

1 **Mental Health Services - Children Z206**

2 Initiative: Provides funding to administer a public education program as described in the
 3 Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support
 4 to administer the program.

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$0	\$500,000
7			
8	GENERAL FUND TOTAL	\$0	\$500,000

9 **Mental Health Services - Children Z206**

10 Initiative: Provides one-time funding to contract for multidimensional family therapy
 11 training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers
 12 prior to the services being added to the department's rule Chapter 101: MaineCare Benefits
 13 Manual in state fiscal year 2024-25.

14	GENERAL FUND	2023-24	2024-25
15	All Other	\$1,515,731	\$0
16			
17	GENERAL FUND TOTAL	\$1,515,731	\$0

18 **Mental Health Services - Children Z206**

19 Initiative: Provides one-time funding to contract with the national purveyor of an evidence-
 20 based treatment foster care program for training and certification of Maine providers prior
 21 to the services being added to the department's rule Chapter 101: MaineCare Benefits
 22 Manual in state fiscal year 2024-25.

23	GENERAL FUND	2023-24	2024-25
24	All Other	\$2,520,000	\$0
25			
26	GENERAL FUND TOTAL	\$2,520,000	\$0

27 **MENTAL HEALTH SERVICES - CHILDREN Z206**

28 **PROGRAM SUMMARY**

29	GENERAL FUND	2023-24	2024-25
30	All Other	\$4,035,731	\$500,000
31			
32	GENERAL FUND TOTAL	\$4,035,731	\$500,000

33 **Mental Health Services - Community Z198**

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

36	GENERAL FUND	2023-24	2024-25
37	All Other	\$57,887	\$58,626
38			
39	GENERAL FUND TOTAL	\$57,887	\$58,626

40 **Mental Health Services - Community Z198**

41 Initiative: Provides allocation to align with available resources.

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	All Other	\$700,000	\$700,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$700,000	\$700,000
5	Mental Health Services - Community Z198		
6	Initiative: Provides funding for mental health and substance use disorder services for		
7	uninsured clients to align with expected MaineCare rate increases under the department's		
8	rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health		
9	Services, and Section 17, Allowances for Community Support Services.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$516,954	\$516,954
12			
13	GENERAL FUND TOTAL	\$516,954	\$516,954
14	Mental Health Services - Community Z198		
15	Initiative: Establishes one Behavioral Health Program Coordinator position funded 100%		
16	Mental Health Services - Community program, General Fund and also provides funding		
17	for related All Other costs.		
18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$90,787	\$95,790
21	All Other	\$6,537	\$6,537
22			
23	GENERAL FUND TOTAL	\$97,324	\$102,327
24	Mental Health Services - Community Z198		
25	Initiative: Establishes one Social Services Program Specialist II position funded 100%		
26	Mental Health Services - Community program, General Fund to manage housing programs		
27	and provides funding for related All Other costs.		
28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$97,334	\$102,640
31	All Other	\$6,537	\$6,537
32			
33	GENERAL FUND TOTAL	\$103,871	\$109,177
34	Mental Health Services - Community Z198		
35	Initiative: Provides one-time allocation to align with available resources.		
36	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
37	All Other	\$430,648	\$0
38			
39	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$430,648	\$0
40	MENTAL HEALTH SERVICES - COMMUNITY Z198		
41	PROGRAM SUMMARY		
42	GENERAL FUND	2023-24	2024-25

1	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
2	Personal Services	\$188,121	\$198,430
3	All Other	\$587,915	\$588,654
4			
5	GENERAL FUND TOTAL	<u>\$776,036</u>	<u>\$787,084</u>
6			
7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	All Other	\$700,000	\$700,000
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$700,000</u>	<u>\$700,000</u>
11			
12	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
13	All Other	\$430,648	\$0
14			
15	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$430,648</u>	<u>\$0</u>
16	Mental Health Services - Community Medicaid Z201		
17	Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the		
18	December 1, 2022 revenue forecasting projections.		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$2,105,651	\$2,105,651
21			
22	GENERAL FUND TOTAL	<u>\$2,105,651</u>	<u>\$2,105,651</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	(\$2,105,651)	(\$2,105,651)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,105,651)</u>	<u>(\$2,105,651)</u>
28	Mental Health Services - Community Medicaid Z201		
29	Initiative: Adjusts funding and rates to reflect the elimination of health care services from		
30	the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective		
31	January 1, 2025.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$0	\$3,827,062
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,827,062</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$0	(\$3,827,062)
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$3,827,062)</u>
41	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2023-24	2024-25
3	All Other	\$2,105,651	\$5,932,713
4			
5	GENERAL FUND TOTAL	<u>\$2,105,651</u>	<u>\$5,932,713</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	(\$2,105,651)	(\$5,932,713)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,105,651)</u>	<u>(\$5,932,713)</u>
11	Nursing Facilities 0148		
12	Initiative: Provides funding for ongoing operations at Maine Veterans' Homes.		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$765,630	\$765,630
15			
16	GENERAL FUND TOTAL	<u>\$765,630</u>	<u>\$765,630</u>
17			
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	All Other	\$1,530,038	\$1,530,038
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,530,038</u>	<u>\$1,530,038</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	All Other	\$146,532	\$146,532
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,532</u>	<u>\$146,532</u>
27	Nursing Facilities 0148		
28	Initiative: Provides funding in the Nursing Facilities program to support investment and		
29	rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required		
30	for nursing facility rebasing in fiscal year 2024-25.		
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$0	\$9,116,440
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$9,116,440</u>
35			
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	All Other	\$0	\$18,218,341
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$18,218,341</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	All Other	\$0	\$1,744,773
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,744,773</u>
4	Nursing Facilities 0148		
5	Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May		
6	1, 2023 revenue forecasting projections.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$2,408,850	\$2,408,850
9			
10	GENERAL FUND TOTAL	<u>\$2,408,850</u>	<u>\$2,408,850</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	(\$2,408,850)	(\$2,408,850)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,408,850)</u>	<u>(\$2,408,850)</u>
16	NURSING FACILITIES 0148		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$3,174,480	\$12,290,920
20			
21	GENERAL FUND TOTAL	<u>\$3,174,480</u>	<u>\$12,290,920</u>
22			
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	All Other	\$1,530,038	\$19,748,379
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,530,038</u>	<u>\$19,748,379</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	(\$2,262,318)	(\$517,545)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,262,318)</u>	<u>(\$517,545)</u>
32	Office for Family Independence Z020		
33	Initiative: Establishes one limited-period Family Independence Program Manager position		
34	funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family		
35	Independence program through June 14, 2025 to manage the summer electronic benefits		
36	transfer program and provides one-time funding for related All Other costs.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$54,990	\$58,082
39	All Other	\$3,269	\$3,269
40			
41	GENERAL FUND TOTAL	<u>\$58,259</u>	<u>\$61,351</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	Personal Services	\$54,984	\$58,080
4	All Other	\$4,793	\$4,860
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,777	\$62,940
7	Office for Family Independence Z020		
8	Initiative: Establishes one limited-period Family Independence Program Manager position		
9	funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family		
10	Independence program through June 14, 2025 and provides one-time funding for related		
11	All Other costs.		
12	GENERAL FUND	2023-24	2024-25
13	Personal Services	\$54,990	\$58,082
14	All Other	\$3,269	\$3,269
15			
16	GENERAL FUND TOTAL	\$58,259	\$61,351
17			
18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Personal Services	\$54,984	\$58,080
20	All Other	\$4,687	\$4,760
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,671	\$62,840
23	Office for Family Independence Z020		
24	Initiative: Provides ongoing allocations for required technology.		
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$0	\$30,823
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,823
29	Office for Family Independence Z020		
30	Initiative: Provides a one-time appropriation for required technology development and		
31	testing.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$0	\$1,217,885
34			
35	GENERAL FUND TOTAL	\$0	\$1,217,885
36	Office for Family Independence Z020		
37	Initiative: Provides one-time funding for required technology changes.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$8,100	\$0
40			
41	GENERAL FUND TOTAL	\$8,100	\$0

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$24,886	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,886	\$0
6	OFFICE FOR FAMILY INDEPENDENCE Z020		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$109,980	\$116,164
10	All Other	\$14,638	\$1,224,423
11			
12	GENERAL FUND TOTAL	\$124,618	\$1,340,587
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	Personal Services	\$109,968	\$116,160
16	All Other	\$34,366	\$40,443
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,334	\$156,603
19	Office for Family Independence - District 0453		
20	Initiative: Provides funding for statewide technology services provided by the Department		
21	of Administrative and Financial Services, Office of Information Technology.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$190,369	\$190,369
24			
25	GENERAL FUND TOTAL	\$190,369	\$190,369
26	Office for Family Independence - District 0453		
27	Initiative: Provides funding in the Office for Family Independence - District program to		
28	bring appropriations and allocations in line with projected expenditures for postage.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$239,409	\$239,409
31			
32	GENERAL FUND TOTAL	\$239,409	\$239,409
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$400,041	\$400,041
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,041	\$400,041
38	Office for Family Independence - District 0453		
39	Initiative: Provides funding to establish 4 Eligibility Specialist positions to handle the		
40	increase in caseload.		
41	GENERAL FUND	2023-24	2024-25

1	Personal Services	\$83,152	\$87,173
2	All Other	\$6,537	\$6,537
3			
4	GENERAL FUND TOTAL	\$89,689	\$93,710
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8	Personal Services	\$249,457	\$261,519
9	All Other	\$26,104	\$26,395
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,561	\$287,914
12	OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	Personal Services	\$83,152	\$87,173
16	All Other	\$436,315	\$436,315
17			
18	GENERAL FUND TOTAL	\$519,467	\$523,488
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$249,457	\$261,519
23	All Other	\$426,145	\$426,436
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$675,602	\$687,955
26	Office of Aging and Disability Services Adult Protective Services Z040		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$57,005	\$57,005
31			
32	GENERAL FUND TOTAL	\$57,005	\$57,005
33	Office of Aging and Disability Services Adult Protective Services Z040		
34	Initiative: Establishes 8 Human Services Caseworker positions and 2 Human Services		
35	Casework Supervisor positions in the Office of Aging and Disability Services Adult		
36	Protective Services program to support the work of preventing abuse, neglect and		
37	exploitation of incapacitated or dependent adults in Maine. This initiative also provides		
38	funding for related All Other costs.		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
41	Personal Services	\$980,276	\$1,029,028
42	All Other	\$65,370	\$65,370

1			
2	GENERAL FUND TOTAL	\$1,045,646	\$1,094,398
3	Office of Aging and Disability Services Adult Protective Services Z040		
4	Initiative: Provides funding to continue the elder services connection project per the		
5	recommendation of the elder justice roadmap.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$600,000	\$800,000
8			
9	GENERAL FUND TOTAL	\$600,000	\$800,000
10	Office of Aging and Disability Services Adult Protective Services Z040		
11	Initiative: Provides funding to continue the purchased goods and services pilot program per the		
12	recommendation of the elder justice roadmap.		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$75,000	\$100,000
15			
16	GENERAL FUND TOTAL	\$75,000	\$100,000
17	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE		
18	SERVICES Z040		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$980,276	\$1,029,028
23	All Other	\$797,375	\$1,022,375
24			
25	GENERAL FUND TOTAL	\$1,777,651	\$2,051,403
26	Office of Aging and Disability Services Central Office 0140		
27	Initiative: Establishes baseline allocation in the Office of Aging and Disability Services		
28	Central Office program, Other Special Revenue Funds for the State's so-called Money		
29	Follows the Person Medicaid demonstration project.		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$20,483	\$20,483
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,483	\$20,483
34	Office of Aging and Disability Services Central Office 0140		
35	Initiative: Provides funding to the area agencies on aging to enhance Maine's aging and		
36	disability resource centers and federal No Wrong Door System programs.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$500,000	\$500,000
39			
40	GENERAL FUND TOTAL	\$500,000	\$500,000
41	Office of Aging and Disability Services Central Office 0140		

1 Initiative: Provides funding to reimburse Maine Legal Services for the Elderly for a full-
 2 time staff attorney and a part-time helpline attorney per the recommendation of the elder
 3 justice roadmap.

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$184,500	\$184,500
6			
7	GENERAL FUND TOTAL	<u>\$184,500</u>	<u>\$184,500</u>

8 **OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2023-24	2024-25
11	All Other	\$684,500	\$684,500
12			
13	GENERAL FUND TOTAL	<u>\$684,500</u>	<u>\$684,500</u>

15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$20,483	\$20,483
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,483</u>	<u>\$20,483</u>

19 **Office of Child and Family Services - Central 0307**

20 Initiative: Provides one-time allocation to align with available resources.

21	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
22	All Other	\$337,496	\$337,496
23			
24	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$337,496</u>	<u>\$337,496</u>

25 **Office of Child and Family Services - Central 0307**

26 Initiative: Establishes 2 Social Services Supervisor positions funded 72% General Fund
 27 and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central
 28 program to serve as hearings specialists. This initiative also provides funding for related
 29 All Other costs.

30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$141,264	\$149,196
33	All Other	\$9,414	\$9,414
34			
35	GENERAL FUND TOTAL	<u>\$150,678</u>	<u>\$158,610</u>

37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	Personal Services	\$54,932	\$58,016
39	All Other	\$5,329	\$5,417
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,261</u>	<u>\$63,433</u>

42 **Office of Child and Family Services - Central 0307**

1 Initiative: Establishes one Social Services Program Specialist I position funded 72%
 2 General Fund and 28% Other Special Revenue Funds in the Office of Child and Family
 3 Services - Central program to serve as an out-of-home investigator. This initiative also
 4 provides funding for related All Other costs.

5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$63,188	\$66,636
8	All Other	\$4,707	\$4,707
9			
10	GENERAL FUND TOTAL	\$67,895	\$71,343

11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	Personal Services	\$24,572	\$25,914
14	All Other	\$2,583	\$2,623
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,155	\$28,537

17 **Office of Child and Family Services - Central 0307**

18 Initiative: Provides funding for the approved reclassification of one Social Services
 19 Program Specialist I position to a Management Analyst II position, effective November 18,
 20 2021. This position is funded 72% General Fund and 28% Other Special Revenue Funds
 21 in the Office of Child and Family Services - Central program.

22	GENERAL FUND	2023-24	2024-25
23	Personal Services	\$2,738	\$2,995
24			
25	GENERAL FUND TOTAL	\$2,738	\$2,995

26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	Personal Services	\$1,065	\$1,167
29	All Other	\$30	\$33
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,095	\$1,200

32 **OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

33 **PROGRAM SUMMARY**

34	GENERAL FUND	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$207,190	\$218,827
37	All Other	\$14,121	\$14,121
38			
39	GENERAL FUND TOTAL	\$221,311	\$232,948

40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	Personal Services	\$80,569	\$85,097

1	All Other	\$7,942	\$8,073
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,511</u>	<u>\$93,170</u>
4			
5	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
6	All Other	\$337,496	\$337,496
7			
8	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$337,496</u>	<u>\$337,496</u>
9	Office of Child and Family Services - District 0452		
10	Initiative: Provides funding for statewide technology services provided by the Department		
11	of Administrative and Financial Services, Office of Information Technology.		
12	GENERAL FUND	2023-24	2024-25
13	All Other	\$344,847	\$344,847
14			
15	GENERAL FUND TOTAL	<u>\$344,847</u>	<u>\$344,847</u>
16	Office of Child and Family Services - District 0452		
17	Initiative: Provides funding to increase the hours of one Child Protective Services		
18	Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides		
19	funding for related All Other costs.		
20	GENERAL FUND	2023-24	2024-25
21	Personal Services	\$13,788	\$14,449
22			
23	GENERAL FUND TOTAL	<u>\$13,788</u>	<u>\$14,449</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	Personal Services	\$3,667	\$3,839
27	All Other	\$88	\$93
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,755</u>	<u>\$3,932</u>
30	Office of Child and Family Services - District 0452		
31	Initiative: Provides funding for the approved reorganization of 47 Customer Representative		
32	Associate II - Human Services positions and the proposed reorganization of one Customer		
33	Representative Associate II position performing child protective services case aide duties		
34	in child welfare district offices to Child Protective Services Case Aide positions funded		
35	79% General Fund and 21% Other Special Revenue Funds in the Office of Child and		
36	Family Services - District program.		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$156,964	\$153,417
39			
40	GENERAL FUND TOTAL	<u>\$156,964</u>	<u>\$153,417</u>
41			
42	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	Personal Services	\$41,692	\$40,765
2	All Other	\$1,006	\$984
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,698</u>	<u>\$41,749</u>
5	Office of Child and Family Services - District 0452		
6	Initiative: Provides funding for the approved reorganization of one Child Protective		
7	Services Caseworker position to a Social Services Program Specialist II position. This		
8	initiative also provides funding for related All Other costs.		
9	GENERAL FUND	2023-24	2024-25
10	Personal Services	\$3,121	\$3,121
11			
12	GENERAL FUND TOTAL	<u>\$3,121</u>	<u>\$3,121</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	Personal Services	\$829	\$828
16	All Other	\$20	\$20
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$849</u>	<u>\$848</u>
19	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	Personal Services	\$173,873	\$170,987
23	All Other	\$344,847	\$344,847
24			
25	GENERAL FUND TOTAL	<u>\$518,720</u>	<u>\$515,834</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	Personal Services	\$46,188	\$45,432
29	All Other	\$1,114	\$1,097
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,302</u>	<u>\$46,529</u>
32	Office of MaineCare Services 0129		
33	Initiative: Provides funding to support the increased cost of the behavioral health		
34	professional training and certificate program.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$223,887	\$223,887
37			
38	GENERAL FUND TOTAL	<u>\$223,887</u>	<u>\$223,887</u>
39			
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	All Other	\$229,289	\$229,289
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$229,289	\$229,289
2	Office of MaineCare Services 0129		
3	Initiative: Provides one-time funding to create an independent behavioral health level-of-		
4	care assessment process using a standardized instrument for youth seeking behavioral		
5	health services, funded 25% General Fund and 75% Federal Expenditures Fund, and also		
6	provides funding to manage referrals to children's residential care facilities, funded 50%		
7	General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services		
8	program.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$300,000	\$300,000
11			
12	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	All Other	\$819,304	\$819,304
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$819,304</u>	<u>\$819,304</u>
18	Office of MaineCare Services 0129		
19	Initiative: Establishes one Management Analyst I position funded 50% General Fund and		
20	50% Federal Expenditures Fund in the Office of MaineCare Services program and provides		
21	funding for related All Other costs.		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$42,382	\$44,870
25	All Other	\$3,269	\$3,269
26			
27	GENERAL FUND TOTAL	<u>\$45,651</u>	<u>\$48,139</u>
28			
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	Personal Services	\$42,377	\$44,869
31	All Other	\$4,376	\$4,413
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$46,753</u>	<u>\$49,282</u>
34	Office of MaineCare Services 0129		
35	Initiative: Establishes one Public Service Coordinator I position, funded 50% General Fund		
36	and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and		
37	provides funding for related All Other costs.		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$58,241	\$61,505
41	All Other	\$3,269	\$3,269
42			

1	GENERAL FUND TOTAL	\$61,510	\$64,774
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	Personal Services	\$58,236	\$61,501
5	All Other	\$4,753	\$4,832
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$62,989	\$66,333
8	Office of MaineCare Services 0129		
9	Initiative: Establishes one Public Service Manager II position funded 50% General Fund		
10	and 50% Federal Expenditures Fund in the Office of MaineCare Services program and		
11	provides funding for related All Other costs.		
12	GENERAL FUND	2023-24	2024-25
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$63,805	\$67,434
15	All Other	\$3,269	\$3,269
16			
17	GENERAL FUND TOTAL	\$67,074	\$70,703
18			
19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	Personal Services	\$63,801	\$67,431
21	All Other	\$4,887	\$4,975
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$68,688	\$72,406
24	Office of MaineCare Services 0129		
25	Initiative: Provides one-time allocation to align with available resources.		
26	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
27	All Other	\$300,000	\$0
28			
29	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$300,000	\$0
30	Office of MaineCare Services 0129		
31	Initiative: Establishes one Public Service Manager II position funded 50% Long Term Care		
32	- Office of Aging and Disability Services program, General Fund and 50% Office of		
33	MaineCare Services program, Federal Expenditures Fund to manage the nursing facility		
34	program and payment reform efforts. This initiative also provides funding for related All		
35	Other costs.		
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	Personal Services	\$63,801	\$67,431
38	All Other	\$4,887	\$4,975
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$68,688	\$72,406
41	Office of MaineCare Services 0129		

1 Initiative: Provides funding for a projected increase in participation in the atypical waiver
 2 services program.

3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$18,602	\$19,904
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$18,602	\$19,904

7 **Office of MaineCare Services 0129**

8 Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental
 9 Services - Community program, General Fund and 50% Office of MaineCare Services
 10 program, Federal Expenditures Fund. This initiative also provides funding for related All
 11 Other costs.

12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	Personal Services	\$95,868	\$100,658
14	All Other	\$9,008	\$9,124
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$104,876	\$109,782

17 **Office of MaineCare Services 0129**

18 Initiative: Establishes one limited-period Comprehensive Health Planner II position funded
 19 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 20 Services program through June 14, 2025 and provides one-time funding for related All
 21 Other costs.

22	GENERAL FUND	2023-24	2024-25
23	Personal Services	\$49,860	\$52,701
24	All Other	\$3,269	\$3,269
25			
26	GENERAL FUND TOTAL	\$53,129	\$55,970

27

28	FEDERAL EXPENDITURES FUND	2023-24	2024-25
29	Personal Services	\$49,858	\$52,696
30	All Other	\$4,562	\$4,607
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$54,420	\$57,303

33 **Office of MaineCare Services 0129**

34 Initiative: Provides funding for the approved reclassification of one Public Service
 35 Coordinator I position to a Public Service Coordinator II position effective April 25, 2022
 36 and provides funding for related All Other costs.

37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$3,714	\$3,851
39			
40	GENERAL FUND TOTAL	\$3,714	\$3,851

41

42	FEDERAL EXPENDITURES FUND	2023-24	2024-25
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1	Personal Services	\$3,717	\$3,851
2	All Other	\$90	\$93
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,807</u>	<u>\$3,944</u>
5	Office of MaineCare Services 0129		
6	Initiative: Transfers and reallocates one Business Data Analytics Specialist position from		
7	100% General Fund in the Office of Substance Abuse and Mental Health Services program		
8	to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare		
9	Services program and transfers funding for related All Other costs.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$54,189	\$54,685
13	All Other	\$3,269	\$3,269
14			
15	GENERAL FUND TOTAL	<u>\$57,458</u>	<u>\$57,954</u>
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	Personal Services	\$54,184	\$54,681
19	All Other	\$4,655	\$4,667
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$58,839</u>	<u>\$59,348</u>
22	OFFICE OF MAINECARE SERVICES 0129		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$272,191	\$285,046
27	All Other	\$540,232	\$540,232
28			
29	GENERAL FUND TOTAL	<u>\$812,423</u>	<u>\$825,278</u>
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	Personal Services	\$431,842	\$453,118
33	All Other	\$1,104,413	\$1,106,183
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,536,255</u>	<u>\$1,559,301</u>
36			
37	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
38	All Other	\$300,000	\$0
39			
40	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$300,000</u>	<u>\$0</u>
41	Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202		

1 Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May
 2 1, 2023 revenue forecasting projections.

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$304,872	\$304,872
5			
6	GENERAL FUND TOTAL	<u>\$304,872</u>	<u>\$304,872</u>

8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	(\$304,872)	(\$304,872)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$304,872)</u>	<u>(\$304,872)</u>

12 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

13 Initiative: Adjusts funding and rates to reflect the elimination of health care services from
 14 the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective
 15 January 1, 2025.

16	GENERAL FUND	2023-24	2024-25
17	All Other	\$0	\$88,326
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$88,326</u>

21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	All Other	\$0	(\$88,326)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$88,326)</u>

25 **OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID**
 26 **SEED Z202**

27 **PROGRAM SUMMARY**

28	GENERAL FUND	2023-24	2024-25
29	All Other	\$304,872	\$393,198
30			
31	GENERAL FUND TOTAL	<u>\$304,872</u>	<u>\$393,198</u>

33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	(\$304,872)	(\$393,198)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$304,872)</u>	<u>(\$393,198)</u>

37 **Office of Substance Abuse and Mental Health Services Z199**

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

40	GENERAL FUND	2023-24	2024-25
41	All Other	\$115,177	\$115,916

1			
2	GENERAL FUND TOTAL	\$115,177	\$115,916
3	Office of Substance Abuse and Mental Health Services Z199		
4	Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services		
5	program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$681,641	\$3,681,641
8			
9	GENERAL FUND TOTAL	\$681,641	\$3,681,641
10	Office of Substance Abuse and Mental Health Services Z199		
11	Initiative: Provides allocation to align with available resources.		
12	FEDERAL EXPENDITURES FUND	2023-24	2024-25
13	All Other	\$2,600,000	\$2,600,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$2,600,000	\$2,600,000
16	Office of Substance Abuse and Mental Health Services Z199		
17	Initiative: Establishes one Comprehensive Health Planner II position funded 100% Office		
18	of Substance Abuse and Mental Health Services program, General Fund and provides		
19	funding for related All Other costs.		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$99,718	\$105,397
23	All Other	\$6,537	\$6,537
24			
25	GENERAL FUND TOTAL	\$106,255	\$111,934
26	Office of Substance Abuse and Mental Health Services Z199		
27	Initiative: Provides funding to increase the hours of one Comprehensive Health Planner II		
28	position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and		
29	Mental Health Services program, Federal Block Grant Fund. This initiative also provides		
30	funding for related All Other costs.		
31	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
32	Personal Services	\$18,191	\$18,365
33	All Other	\$633	\$639
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	\$18,824	\$19,004
36	Office of Substance Abuse and Mental Health Services Z199		
37	Initiative: Establishes one Comprehensive Health Planner II position for the prescription		
38	monitoring program. This initiative also provides funding for related All Other costs.		
39	GENERAL FUND	2023-24	2024-25
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$99,718	\$105,397
42	All Other	\$6,537	\$6,537

1			
2	GENERAL FUND TOTAL	\$106,255	\$111,934
3	Office of Substance Abuse and Mental Health Services Z199		
4	Initiative: Transfers and reallocates one Business Data Analytics Specialist position from		
5	100% General Fund in the Office of Substance Abuse and Mental Health Services program		
6	to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare		
7	Services program and transfers funding for related All Other costs.		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$108,373)	(\$109,366)
11	All Other	(\$6,537)	(\$6,537)
12			
13	GENERAL FUND TOTAL	(\$114,910)	(\$115,903)
14	Office of Substance Abuse and Mental Health Services Z199		
15	Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services		
16	program, Other Special Revenue Funds to support 2 new adult drug treatment courts		
17	through a memorandum of understanding with the judicial branch and for data collection		
18	through the Behavioral Health Services Information System agreement in accordance with		
19	42 United States Code, Section 290aa-4.		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$1,123,028	\$1,001,692
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,123,028	\$1,001,692
24	Office of Substance Abuse and Mental Health Services Z199		
25	Initiative: Provides funding for mental health and substance use disorder services for		
26	uninsured clients to align with expected MaineCare rate increases under the department's		
27	rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health		
28	Services, and Section 17, Allowances for Community Support Services.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$936,329	\$936,329
31			
32	GENERAL FUND TOTAL	\$936,329	\$936,329
33	Office of Substance Abuse and Mental Health Services Z199		
34	Initiative: Provides ongoing funding for the operations of one substance use disorder		
35	treatment center, located in either Kennebec County or Washington County.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$1,600,000	\$1,600,000
38			
39	GENERAL FUND TOTAL	\$1,600,000	\$1,600,000
40	Office of Substance Abuse and Mental Health Services Z199		
41	Initiative: Provides one-time funding for the development of one substance use disorder		
42	treatment center, located in either Kennebec County or Washington County.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$400,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$400,000</u>	<u>\$0</u>
5	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$91,063	\$101,428
10	All Other	\$3,739,684	\$6,340,423
11			
12	GENERAL FUND TOTAL	<u>\$3,830,747</u>	<u>\$6,441,851</u>
13			
14	FEDERAL EXPENDITURES FUND	2023-24	2024-25
15	All Other	\$2,600,000	\$2,600,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,600,000</u>	<u>\$2,600,000</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$1,123,028	\$1,001,692
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,123,028</u>	<u>\$1,001,692</u>
23			
24	FEDERAL BLOCK GRANT FUND	2023-24	2024-25
25	Personal Services	\$18,191	\$18,365
26	All Other	\$633	\$639
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$18,824</u>	<u>\$19,004</u>
29	PNMI Room and Board Z009		
30	Initiative: Provides funding for a high MaineCare utilization add-on payment to private		
31	nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a		
32	bridge to broader payment reform that will go into effect January 1, 2025.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$2,572,500	\$2,572,500
35			
36	GENERAL FUND TOTAL	<u>\$2,572,500</u>	<u>\$2,572,500</u>
37	PNMI ROOM AND BOARD Z009		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$2,572,500	\$2,572,500
41			
42	GENERAL FUND TOTAL	<u>\$2,572,500</u>	<u>\$2,572,500</u>

1	Purchased Social Services 0228		
2	Initiative: Provides allocation to align with available resources.		
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$2,000,000	\$2,000,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
7	Purchased Social Services 0228		
8	Initiative: Provides one-time allocation to align with available resources.		
9	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
10	All Other	\$2,100,000	\$2,100,000
11			
12	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,100,000</u>	<u>\$2,100,000</u>
13	Purchased Social Services 0228		
14	Initiative: Provides one-time funding for development and implementation of an online		
15	resource hub for parents as well as a communications campaign that will increase help		
16	seeking and resource sharing for parents who need support for parenting and other family		
17	needs as part of the Maine Child Safety and Family Well-Being Plan.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$750,000	\$0
20			
21	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$0</u>
22	Purchased Social Services 0228		
23	Initiative: Provides one-time funding for development and implementation of coordinated		
24	community-based strategies for child safety and family well-being as part of the Maine		
25	Child Safety and Family Well-Being Plan.		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$335,000	\$0
28			
29	GENERAL FUND TOTAL	<u>\$335,000</u>	<u>\$0</u>
30	PURCHASED SOCIAL SERVICES 0228		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$1,085,000	\$0
34			
35	GENERAL FUND TOTAL	<u>\$1,085,000</u>	<u>\$0</u>
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	All Other	\$2,000,000	\$2,000,000
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
41			

1	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
2	All Other	\$2,100,000	\$2,100,000
3			
4	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,100,000</u>	<u>\$2,100,000</u>
5	Residential Treatment Facilities Assessment Z197		
6	Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May		
7	1, 2023 revenue forecasting projections.		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$370,711	\$370,711
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$370,711</u>	<u>\$370,711</u>
12	RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$370,711	\$370,711
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$370,711</u>	<u>\$370,711</u>
18	Riverview Psychiatric Center Z219		
19	Initiative: Provides funding for statewide technology services provided by the Department		
20	of Administrative and Financial Services, Office of Information Technology.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$125,107	\$115,549
23			
24	GENERAL FUND TOTAL	<u>\$125,107</u>	<u>\$115,549</u>
25	Riverview Psychiatric Center Z219		
26	Initiative: Eliminates one vacant intermittent Medical Support Specialist Pharmacy		
27	position and 2 vacant Licensed Practical Nurse positions from the Riverview Psychiatric		
28	Center program.		
29	GENERAL FUND	2023-24	2024-25
30	Personal Services	(\$66,435)	(\$69,811)
31			
32	GENERAL FUND TOTAL	<u>(\$66,435)</u>	<u>(\$69,811)</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
36	POSITIONS - FTE COUNT	(0.123)	(0.123)
37	Personal Services	(\$112,197)	(\$117,101)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$112,197)</u>	<u>(\$117,101)</u>
40	RIVERVIEW PSYCHIATRIC CENTER Z219		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	(\$66,435)	(\$69,811)
3	All Other	\$125,107	\$115,549
4			
5	GENERAL FUND TOTAL	\$58,672	\$45,738
6			
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
9	POSITIONS - FTE COUNT	(0.123)	(0.123)
10	Personal Services	(\$112,197)	(\$117,101)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$112,197)	(\$117,101)
13	State-funded Foster Care/Adoption Assistance 0139		
14	Initiative: Provides funding for a court-ordered diagnostic evaluation contract in		
15	cooperation with the State Forensic Service funded 70% General Fund and 30% Other		
16	Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$276,864	\$290,707
19			
20	GENERAL FUND TOTAL	\$276,864	\$290,707
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$122,035	\$128,137
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,035	\$128,137
26	State-funded Foster Care/Adoption Assistance 0139		
27	Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program		
28	and the State-funded Foster Care/Adoption Assistance program for the increase in costs		
29	due to the number of children in foster care and adoption assistance programs.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$2,094,438	\$1,091,090
32			
33	GENERAL FUND TOTAL	\$2,094,438	\$1,091,090
34	State-funded Foster Care/Adoption Assistance 0139		
35	Initiative: Provides funding to increase foster care treatment reimbursement rates to		
36	increase recruitment and retention of foster families in Maine.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$80,541	\$84,568
39			
40	GENERAL FUND TOTAL	\$80,541	\$84,568
41	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
42	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$2,451,843	\$1,466,365
3			
4	GENERAL FUND TOTAL	<u>\$2,451,843</u>	<u>\$1,466,365</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$122,035	\$128,137
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,035</u>	<u>\$128,137</u>
10			
11	HEALTH AND HUMAN SERVICES,		
12	DEPARTMENT OF		
13	DEPARTMENT TOTALS	2023-24	2024-25
14			
15	GENERAL FUND	\$98,973,696	\$149,683,313
16	FEDERAL EXPENDITURES FUND	\$45,146,906	\$127,307,610
17	FUND FOR A HEALTHY MAINE	\$107,360	\$112,713
18	OTHER SPECIAL REVENUE FUNDS	\$5,962,376	(\$27,184,054)
19	FEDERAL BLOCK GRANT FUND	(\$5,460,980)	(\$4,105,590)
20	FEDERAL EXPENDITURES FUND - ARP	\$5,088,147	\$3,863,687
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$149,817,505</u>	<u>\$249,677,679</u>

23 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **HISTORIC PRESERVATION COMMISSION, MAINE**

26 **Historic Preservation Commission 0036**

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

31	GENERAL FUND	2023-24	2024-25
32	All Other	\$1,029	\$1,029
33			
34	GENERAL FUND TOTAL	<u>\$1,029</u>	<u>\$1,029</u>

35 **Historic Preservation Commission 0036**

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

38	GENERAL FUND	2023-24	2024-25
39	All Other	\$27,643	\$8,871
40			
41	GENERAL FUND TOTAL	<u>\$27,643</u>	<u>\$8,871</u>

42 **Historic Preservation Commission 0036**

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

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$5,664	\$6,745
6			
7	GENERAL FUND TOTAL	<u>\$5,664</u>	<u>\$6,745</u>

8 **Historic Preservation Commission 0036**

9 Initiative: Transfers one Historic Preservation Coordinator position, one Archaeology
 10 Technician I position and one intermittent Archaeology Technician I position from Other
 11 Special Revenue Funds to General Fund within the same program and provides funding for
 12 related All Other costs.

13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	POSITIONS - FTE COUNT	0.500	0.500
16	Personal Services	\$185,580	\$188,055
17	All Other	\$51,589	\$51,589
18			
19	GENERAL FUND TOTAL	<u>\$237,169</u>	<u>\$239,644</u>

21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
23	POSITIONS - FTE COUNT	(0.500)	(0.500)
24	Personal Services	(\$185,580)	(\$188,055)
25	All Other	(\$51,589)	(\$51,589)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$237,169)</u>	<u>(\$239,644)</u>

28 **HISTORIC PRESERVATION COMMISSION 0036**

29 **PROGRAM SUMMARY**

30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	POSITIONS - FTE COUNT	0.500	0.500
33	Personal Services	\$185,580	\$188,055
34	All Other	\$85,925	\$68,234
35			
36	GENERAL FUND TOTAL	<u>\$271,505</u>	<u>\$256,289</u>

38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
40	POSITIONS - FTE COUNT	(0.500)	(0.500)
41	Personal Services	(\$185,580)	(\$188,055)
42	All Other	(\$51,589)	(\$51,589)
43			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	(237,169)	(239,644)
2			
3	HISTORIC PRESERVATION COMMISSION,		
4	MAINE		
5	DEPARTMENT TOTALS	2023-24	2024-25
6			
7	GENERAL FUND	\$271,505	\$256,289
8	OTHER SPECIAL REVENUE FUNDS	(\$237,169)	(\$239,644)
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$34,336	\$16,645
11	Sec. A-20. Appropriations and allocations. The following appropriations and		
12	allocations are made.		
13	HISTORICAL SOCIETY, MAINE		
14	Historical Society 0037		
15	Initiative: Provides one-time funding to commission a comprehensive information		
16	technology data security audit and a subsequent year of systems management.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$15,000	\$15,000
19			
20	GENERAL FUND TOTAL	\$15,000	\$15,000
21	Historical Society 0037		
22	Initiative: Provides one-time funding for 3 grant-funded staff to recover historical data lost		
23	in a data security breach.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$10,000	\$10,000
26			
27	GENERAL FUND TOTAL	\$10,000	\$10,000
28	Historical Society 0037		
29	Initiative: Provides one-time funding to upgrade antiquated technology hardware.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$25,000	\$25,000
32			
33	GENERAL FUND TOTAL	\$25,000	\$25,000
34	HISTORICAL SOCIETY 0037		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$50,000	\$50,000
38			
39	GENERAL FUND TOTAL	\$50,000	\$50,000
40			

1	HISTORICAL SOCIETY, MAINE		
2	DEPARTMENT TOTALS	2023-24	2024-25
3			
4	GENERAL FUND	\$50,000	\$50,000
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$50,000	\$50,000
7	Sec. A-21. Appropriations and allocations. The following appropriations and		
8	allocations are made.		
9	HOUSING AUTHORITY, MAINE STATE		
10	Emergency Housing Relief Fund Program Z340		
11	Initiative: Provides one-time funding to support short-term emergency housing and legal		
12	and other wraparound settlement supports.		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$12,000,000	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000,000	\$0
17	EMERGENCY HOUSING RELIEF FUND PROGRAM Z340		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$12,000,000	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000,000	\$0
23	Housing Authority - State 0442		
24	Initiative: Provides one-time funding to expand affordable rental and ownership housing		
25	options through the Rural Affordable Rental Housing Program and the federal Low-income		
26	Housing Tax Credit Program.		
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$35,000,000	\$35,000,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000,000	\$35,000,000
31	Housing Authority - State 0442		
32	Initiative: Adjusts funding to bring allocations in line with projected available resources		
33	for fiscal year 2023-24 and fiscal year 2024-25.		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	(\$7,761,086)	(\$8,014,180)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,761,086)	(\$8,014,180)
38	HOUSING AUTHORITY - STATE 0442		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$27,238,914	\$26,985,820

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,238,914	\$26,985,820
3	Housing First - MSHA N447		
4	Initiative: Provides a base allocation to authorize expenditures of funds transferred from		
5	the Department of Health and Human Services to be used to provide technical assistance		
6	with capital and planning issues associated with developing properties consistent with the		
7	housing model described by the Housing First Program and to develop affordable housing		
8	projects consistent with the housing model described in the Housing First Program.		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13	HOUSING FIRST - MSHA N447		
14	PROGRAM SUMMARY		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
19	Low-income Home Energy Assistance - MSHA 0708		
20	Initiative: Provides one-time funding for the authority's low-income home energy		
21	assistance program to help low-income homeowners and renters pay for electricity costs		
22	by providing a credit on their electric bills.		
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	All Other	\$7,500,000	\$7,500,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000
27	LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
28	PROGRAM SUMMARY		
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$7,500,000	\$7,500,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500,000	\$7,500,000
33	Maine Energy, Housing and Economic Recovery Program Z124		
34	Initiative: Decreases funding to bring debt service payments in accordance with the		
35	repayment schedule.		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	(\$758)	(\$2,003)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$758)	(\$2,003)
40	MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124		
41	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	(\$758)	(\$2,003)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$758)</u>	<u>(\$2,003)</u>
5	Rural Recovery Residence Fund N463		
6	Initiative: Provides one-time funds for the acquisition of land or real property to support		
7	the creation of certified recovery residences for families.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$1,500,000	\$0
10			
11	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$0</u>
12	RURAL RECOVERY RESIDENCE FUND N463		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$1,500,000	\$0
16			
17	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$0</u>
18	Shelter Operating Subsidy 0661		
19	Initiative: Allocates one-time funds in order to meet projected obligations.		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$5,000,000	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$0</u>
24	SHELTER OPERATING SUBSIDY 0661		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$5,000,000	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$0</u>
30			
31	HOUSING AUTHORITY, MAINE STATE		
32	DEPARTMENT TOTALS	2023-24	2024-25
33			
34	GENERAL FUND	\$1,500,000	\$0
35	OTHER SPECIAL REVENUE FUNDS	\$51,738,656	\$34,484,317
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$53,238,656</u>	<u>\$34,484,317</u>
38	Sec. A-22. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	HUMAN RIGHTS COMMISSION, MAINE		
41	Human Rights Commission - Regulation 0150		

1 Initiative: Provides funding for conciliation services pursuant to the Maine Revised
 2 Statutes, Title 5, section 4612, subsection 3.

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$2,400	\$2,400
5			
6	GENERAL FUND TOTAL	\$2,400	\$2,400

7 **Human Rights Commission - Regulation 0150**

8 Initiative: Provides funding for commissioners' mileage payments.

9	GENERAL FUND	2023-24	2024-25
10	All Other	\$3,594	\$3,594
11			
12	GENERAL FUND TOTAL	\$3,594	\$3,594

13 **Human Rights Commission - Regulation 0150**

14 Initiative: Establishes one Business Manager I position to provide billing, collections and
 15 accounting services due to an increase in cases and contracted mediations and conciliations.
 16 This initiative also provides funding for related All Other costs.

17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$85,846	\$90,981
20	All Other	\$4,439	\$4,439
21			
22	GENERAL FUND TOTAL	\$90,285	\$95,420

23 **Human Rights Commission - Regulation 0150**

24 Initiative: Establishes one Maine Human Rights Investigator position to allow the
 25 commission to meet statutory requirements for completing investigations and address a
 26 significant case inventory arising out of increased and more complex case filings due to the
 27 COVID-19 pandemic. This initiative also provides funding for related All Other costs.

28	GENERAL FUND	2023-24	2024-25
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$94,712	\$90,735
31	All Other	\$4,235	\$4,235
32			
33	GENERAL FUND TOTAL	\$98,947	\$94,970

34 **Human Rights Commission - Regulation 0150**

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

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$3,920	\$3,920
41			
42	GENERAL FUND TOTAL	\$3,920	\$3,920

1 **Human Rights Commission - Regulation 0150**
 2 Initiative: Provides funding for the commission's share of the cost for the financial and
 3 human resources service centers within the Department of Administrative and Financial
 4 Services.

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$25,040	\$25,939
7			
8	GENERAL FUND TOTAL	\$25,040	\$25,939

9 **Human Rights Commission - Regulation 0150**
 10 Initiative: Provides funding for the Maine Human Rights Commission to move fully into
 11 the Department of Administrative and Financial Services, Office of Information
 12 Technology support model.

13	GENERAL FUND	2023-24	2024-25
14	All Other	\$575	\$575
15			
16	GENERAL FUND TOTAL	\$575	\$575

17 **Human Rights Commission - Regulation 0150**
 18 Initiative: Provides funding for statewide technology services provided by the Department
 19 of Administrative and Financial Services, Office of Information Technology.

20	GENERAL FUND	2023-24	2024-25
21	All Other	\$1,122	\$1,122
22			
23	GENERAL FUND TOTAL	\$1,122	\$1,122

24 **Human Rights Commission - Regulation 0150**
 25 Initiative: Provides funding to bring allocations in line with projected revenue.

26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	All Other	\$100,025	\$90,895
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$100,025	\$90,895

30 **HUMAN RIGHTS COMMISSION - REGULATION 0150**

31 **PROGRAM SUMMARY**

32	GENERAL FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
34	Personal Services	\$180,558	\$181,716
35	All Other	\$45,325	\$46,224
36			
37	GENERAL FUND TOTAL	\$225,883	\$227,940

39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	All Other	\$100,025	\$90,895
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$100,025	\$90,895
2			
3	HUMAN RIGHTS COMMISSION, MAINE		
4	DEPARTMENT TOTALS	2023-24	2024-25
5			
6	GENERAL FUND	\$225,883	\$227,940
7	FEDERAL EXPENDITURES FUND	\$100,025	\$90,895
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$325,908	\$318,835

10 **Sec. A-23. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

13 **Maine Indian Tribal-state Commission 0554**

14 Initiative: Provides funding for additional staff to more effectively address the Maine
 15 Indian Tribal-State Commission's multiple statutory responsibilities regarding a wide range
 16 of tribal-state issues.

17	GENERAL FUND	2023-24	2024-25
18	All Other	\$156,886	\$156,886
19			
20	GENERAL FUND TOTAL	\$156,886	\$156,886

21 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2023-24	2024-25
24	All Other	\$156,886	\$156,886
25			
26	GENERAL FUND TOTAL	\$156,886	\$156,886

27 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

30 **Maine Commission on Indigent Legal Services Z112**

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

33	GENERAL FUND	2023-24	2024-25
34	All Other	\$28,079	\$28,079
35			
36	GENERAL FUND TOTAL	\$28,079	\$28,079

37 **Maine Commission on Indigent Legal Services Z112**

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

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$36,730	\$38,214
3			
4	GENERAL FUND TOTAL	\$36,730	\$38,214
5	Maine Commission on Indigent Legal Services Z112		
6	Initiative: Establishes one Deputy Executive Director position, one District Defender		
7	position, 3 Assistant Public Defender II positions, 3 Assistant Public Defender I positions,		
8	2 Paralegal positions and one Legal Secretary position and provides funding for related All		
9	Other costs.		
10	GENERAL FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
12	Personal Services	\$1,503,256	\$1,575,655
13	All Other	\$102,509	\$65,109
14			
15	GENERAL FUND TOTAL	\$1,605,765	\$1,640,764
16	Maine Commission on Indigent Legal Services Z112		
17	Initiative: Transfers 2 Paralegal positions, 4 Public Service Manager II positions and related		
18	All Other costs for reimbursements for assigned legal counsel from Other Special Revenue		
19	Funds to the General Fund within the same program.		
20	GENERAL FUND	2023-24	2024-25
21	POSITIONS - LEGISLATIVE COUNT	0.000	6.000
22	Personal Services	\$0	\$713,543
23	All Other	\$0	\$8,565,533
24			
25	GENERAL FUND TOTAL	\$0	\$9,279,076
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
29	Personal Services	\$0	(\$713,543)
30	All Other	\$0	(\$8,565,533)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$9,279,076)
33	Maine Commission on Indigent Legal Services Z112		
34	Initiative: Adjusts funding authorized in Public Law 2023, chapter 17 by increasing funding		
35	in the Maine Commission on Indigent Legal Services program, General Fund account and		
36	decreasing funding in the Maine Commission on Indigent Legal Services program, Other		
37	Special Revenue Funds account because the Other Special Revenue Funds account is		
38	instead funded with a General Fund appropriation.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$0	\$12,506,910
41			
42	GENERAL FUND TOTAL	\$0	\$12,506,910
43			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$0	(\$12,506,910)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$12,506,910)</u>
5	Maine Commission on Indigent Legal Services Z112		
6	Initiative: Makes a one-time reduction in All Other funding in fiscal year 2023-24 and fiscal		
7	year 2024-25.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	(\$5,000,000)	(\$5,000,000)
10			
11	GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$5,000,000)</u>
12	MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	11.000	17.000
16	Personal Services	\$1,503,256	\$2,289,198
17	All Other	(\$4,832,682)	\$16,203,845
18			
19	GENERAL FUND TOTAL	<u>(\$3,329,426)</u>	<u>\$18,493,043</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
23	Personal Services	\$0	(\$713,543)
24	All Other	\$0	(\$21,072,443)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$21,785,986)</u>
27			
28	INDIGENT LEGAL SERVICES, MAINE		
29	COMMISSION ON		
30	DEPARTMENT TOTALS	2023-24	2024-25
31			
32	GENERAL FUND	(\$3,329,426)	\$18,493,043
33	OTHER SPECIAL REVENUE FUNDS	\$0	(\$21,785,986)
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$3,329,426)</u>	<u>(\$3,292,943)</u>
36	Sec. A-25. Appropriations and allocations. The following appropriations and		
37	allocations are made.		
38	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
39	Administrative Services - Inland Fisheries and Wildlife 0530		
40	Initiative: Reduces funding due to an unused program.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	All Other	(\$13,000)	(\$13,000)

COMMITTEE AMENDMENT

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,000)	(\$13,000)
3	Administrative Services - Inland Fisheries and Wildlife 0530		
4	Initiative: Provides one-time funding for energy efficiency upgrades at regional offices.		
5	GENERAL FUND	2023-24	2024-25
6	Capital Expenditures	\$615,000	\$175,000
7			
8	GENERAL FUND TOTAL	\$615,000	\$175,000
9	Administrative Services - Inland Fisheries and Wildlife 0530		
10	Initiative: Provides one-time funding for the installation of backup generators at department		
11	regional offices.		
12	GENERAL FUND	2023-24	2024-25
13	Capital Expenditures	\$87,500	\$87,500
14			
15	GENERAL FUND TOTAL	\$87,500	\$87,500
16	Administrative Services - Inland Fisheries and Wildlife 0530		
17	Initiative: Provides one-time funding for the repair of 3 department-owned dams.		
18	GENERAL FUND	2023-24	2024-25
19	Capital Expenditures	\$1,000,000	\$0
20			
21	GENERAL FUND TOTAL	\$1,000,000	\$0
22	Administrative Services - Inland Fisheries and Wildlife 0530		
23	Initiative: Provides one-time funding for the replacement of one dump truck.		
24	GENERAL FUND	2023-24	2024-25
25	Capital Expenditures	\$240,000	\$0
26			
27	GENERAL FUND TOTAL	\$240,000	\$0
28	Administrative Services - Inland Fisheries and Wildlife 0530		
29	Initiative: Provides funding for increased costs of electricity, heating, insurance,		
30	maintenance, services, equipment and other operating expenses associated with		
31	information and education, resource management, licensing and warden service.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$52,439	\$53,085
34			
35	GENERAL FUND TOTAL	\$52,439	\$53,085
36	ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$52,439	\$53,085
40	Capital Expenditures	\$1,942,500	\$262,500

1			
2	GENERAL FUND TOTAL	\$1,994,939	\$315,585
3			
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	(\$13,000)	(\$13,000)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,000)	(\$13,000)
8	ATV Safety and Educational Program 0559		
9	Initiative: Adjusts funding to bring allocations in line with projected available resources		
10	for fiscal year 2023-24 and fiscal year 2024-25		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	(\$99,298)	(\$98,150)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,298)	(\$98,150)
15	ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	(\$99,298)	(\$98,150)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,298)	(\$98,150)
21	Boating Access Sites 0631		
22	Initiative: Provides one-time funding to purchase and improve land for boat launch		
23	facilities throughout the State.		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	Capital Expenditures	\$575,000	\$575,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	Capital Expenditures	\$265,000	\$265,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,000	\$265,000
33	BOATING ACCESS SITES 0631		
34	PROGRAM SUMMARY		
35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	Capital Expenditures	\$575,000	\$575,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000
39			
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	Capital Expenditures	\$265,000	\$265,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,000</u>	<u>\$265,000</u>
4	Endangered Nongame Operations 0536		
5	Initiative: Establishes one Public Service Coordinator I position within the Bureau of		
6	Resource Management funded in the Resource Management Services - Inland Fisheries		
7	and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the		
8	Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7%		
9	General Fund and in the Endangered Nongame Operations program, 12% Federal		
10	Expenditures Fund and provides funding for related All Other costs.		
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	Personal Services	\$12,867	\$13,561
13	All Other	\$388	\$408
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,255</u>	<u>\$13,969</u>
16	Endangered Nongame Operations 0536		
17	Initiative: Establishes one IF&W Resource Biologist position within the Bureau of		
18	Resource Management funded in the Resource Management Services - Inland Fisheries		
19	and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue		
20	Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures		
21	Fund and 5% General Fund and reduces related contract service costs in All Other.		
22	GENERAL FUND	2023-24	2024-25
23	Personal Services	\$4,961	\$5,245
24			
25	GENERAL FUND TOTAL	<u>\$4,961</u>	<u>\$5,245</u>
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	Personal Services	\$9,922	\$10,490
29	All Other	\$299	\$316
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,221</u>	<u>\$10,806</u>
32	Endangered Nongame Operations 0536		
33	Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of		
34	Resource Management funded in the Resource Management Services - Inland Fisheries		
35	and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the		
36	Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5%		
37	General Fund and reduces related contract service costs in All Other.		
38	GENERAL FUND	2023-24	2024-25
39	Personal Services	\$5,220	\$5,498
40			
41	GENERAL FUND TOTAL	<u>\$5,220</u>	<u>\$5,498</u>
42			

1	FEDERAL EXPENDITURES FUND	2023-24	2024-25
2	Personal Services	\$15,657	\$16,500
3	All Other	(\$38,248)	(\$38,223)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,591)</u>	<u>(\$21,723)</u>
6	ENDANGERED NONGAME OPERATIONS 0536		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2023-24	2024-25
9	Personal Services	\$10,181	\$10,743
10			
11	GENERAL FUND TOTAL	<u>\$10,181</u>	<u>\$10,743</u>
12			
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	Personal Services	\$38,446	\$40,551
15	All Other	(\$37,561)	(\$37,499)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$885</u>	<u>\$3,052</u>
18	Enforcement Operations - Inland Fisheries and Wildlife 0537		
19	Initiative: Provides funding for dispatch services provided by the Department of Public		
20	Safety.		
21	GENERAL FUND	2023-24	2024-25
22	All Other	\$77,974	\$117,439
23			
24	GENERAL FUND TOTAL	<u>\$77,974</u>	<u>\$117,439</u>
25	Enforcement Operations - Inland Fisheries and Wildlife 0537		
26	Initiative: Provides funding for statewide central fleet management services provided by		
27	the Department of Administrative and Financial Services.		
28	GENERAL FUND	2023-24	2024-25
29	All Other	\$478,924	\$593,841
30			
31	GENERAL FUND TOTAL	<u>\$478,924</u>	<u>\$593,841</u>
32	Enforcement Operations - Inland Fisheries and Wildlife 0537		
33	Initiative: Provides funding for contracted wildlife conflict management personnel to		
34	manage complaints and concerns regarding wildlife conflicts from residents.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$163,446	\$163,446
37			
38	GENERAL FUND TOTAL	<u>\$163,446</u>	<u>\$163,446</u>
39	Enforcement Operations - Inland Fisheries and Wildlife 0537		
40	Initiative: Provides funding to hire more examiners and additional pay to conduct the		
41	guide's licensing training.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$57,600	\$57,600
3			
4	GENERAL FUND TOTAL	\$57,600	\$57,600
5	Enforcement Operations - Inland Fisheries and Wildlife 0537		
6	Initiative: Provides funding for increased costs of electricity, heating, insurance,		
7	maintenance, services, equipment and other operating expenses associated with		
8	information and education, resource management, licensing and warden service.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$139,510	\$139,510
11			
12	GENERAL FUND TOTAL	\$139,510	\$139,510
13	ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$917,454	\$1,071,836
17			
18	GENERAL FUND TOTAL	\$917,454	\$1,071,836
19	Fisheries and Hatcheries Operations 0535		
20	Initiative: Provides funding for statewide central fleet management services provided by		
21	the Department of Administrative and Financial Services.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$44,798	\$56,613
24			
25	GENERAL FUND TOTAL	\$44,798	\$56,613
26	Fisheries and Hatcheries Operations 0535		
27	Initiative: Provides funding for the increased costs of fish food to maintain the same level		
28	of usage.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$242,382	\$266,266
31			
32	GENERAL FUND TOTAL	\$242,382	\$266,266
33	Fisheries and Hatcheries Operations 0535		
34	Initiative: Establishes one Public Service Coordinator I position within the Bureau of		
35	Resource Management funded in the Resource Management Services - Inland Fisheries		
36	and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the		
37	Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7%		
38	General Fund and in the Endangered Nongame Operations program, 12% Federal		
39	Expenditures Fund and provides funding for related All Other costs.		
40	GENERAL FUND	2023-24	2024-25
41	Personal Services	\$7,507	\$7,912
42			

1	GENERAL FUND TOTAL	\$7,507	\$7,912
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	Personal Services	\$19,302	\$20,344
5	All Other	\$581	\$613
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$19,883	\$20,957
8	Fisheries and Hatcheries Operations 0535		
9	Initiative: Provides one-time funding for the replacement of one one-ton fish-stocking		
10	truck, one 2-ton fish-stocking truck, one fish-stocking truck bed and one set of fish-stocking		
11	tanks.		
12	GENERAL FUND	2023-24	2024-25
13	Capital Expenditures	\$150,000	\$0
14			
15	GENERAL FUND TOTAL	\$150,000	\$0
16	Fisheries and Hatcheries Operations 0535		
17	Initiative: Provides one-time funding for the replacement of one boat, one boat motor, one		
18	boat trailer, 2 snowmobiles and one electrofishing backpack.		
19	GENERAL FUND	2023-24	2024-25
20	Capital Expenditures	\$2,750	\$12,750
21			
22	GENERAL FUND TOTAL	\$2,750	\$12,750
23			
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	Capital Expenditures	\$8,250	\$38,250
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$8,250	\$38,250
28	Fisheries and Hatcheries Operations 0535		
29	Initiative: Provides one-time funding for the purchase of one snowmobile trailer, one all-		
30	terrain vehicle and one rowable raft.		
31	GENERAL FUND	2023-24	2024-25
32	Capital Expenditures	\$8,875	\$0
33			
34	GENERAL FUND TOTAL	\$8,875	\$0
35			
36	FEDERAL EXPENDITURES FUND	2023-24	2024-25
37	Capital Expenditures	\$26,625	\$0
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$26,625	\$0
40	Fisheries and Hatcheries Operations 0535		

1 Initiative: Provides funding for increased costs of electricity, heating, insurance,
 2 maintenance, services, equipment and other operating expenses associated with
 3 information and education, resource management, licensing and warden service.

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$108,931	\$112,173
6			
7	GENERAL FUND TOTAL	<u>\$108,931</u>	<u>\$112,173</u>

8 **FISHERIES AND HATCHERIES OPERATIONS 0535**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2023-24	2024-25
11	Personal Services	\$7,507	\$7,912
12	All Other	\$396,111	\$435,052
13	Capital Expenditures	\$161,625	\$12,750
14			
15	GENERAL FUND TOTAL	<u>\$565,243</u>	<u>\$455,714</u>

16

17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	Personal Services	\$19,302	\$20,344
19	All Other	\$581	\$613
20	Capital Expenditures	\$34,875	\$38,250
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$54,758</u>	<u>\$59,207</u>

23 **Licensing Services - Inland Fisheries and Wildlife 0531**

24 Initiative: Provides one-time funding for the removal of the St. Zacharie facility.

25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	Capital Expenditures	\$100,000	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$0</u>

29 **Licensing Services - Inland Fisheries and Wildlife 0531**

30 Initiative: Provides one-time funding in the Capital Expenditures line category for the
 31 replacement of the roof at the Strong regional facility.

32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	Capital Expenditures	\$0	\$180,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$180,000</u>

36 **Licensing Services - Inland Fisheries and Wildlife 0531**

37 Initiative: Provides one-time funding in the Capital Expenditures line category for the
 38 repair of the basement ceiling and bunkroom at the Jonesboro regional facility.

39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	Capital Expenditures	\$180,000	\$0
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,000</u>	<u>\$0</u>

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Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$110,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$110,000</u>

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$110,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$110,000</u>

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	\$280,000	\$180,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,000</u>	<u>\$180,000</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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	<u>\$258,361</u>	<u>\$263,731</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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	<u>\$6,509</u>	<u>\$7,652</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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	<u>\$224,208</u>	<u>\$237,108</u>

1 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**
 2 Initiative: Provides one-time funding for the replacement of the administrative building at
 3 the Maine Wildlife Park.

4	GENERAL FUND	2023-24	2024-25
5	Capital Expenditures	\$537,035	\$0
6			
7	GENERAL FUND TOTAL	<u>\$537,035</u>	<u>\$0</u>

8 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**
 9 Initiative: Provides funding for the department's share of the cost for the financial and
 10 human resources service centers within the Department of Administrative and Financial
 11 Services.

12	GENERAL FUND	2023-24	2024-25
13	All Other	\$109,357	\$129,105
14			
15	GENERAL FUND TOTAL	<u>\$109,357</u>	<u>\$129,105</u>

16 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
 17 **0529**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2023-24	2024-25
20	All Other	\$598,435	\$637,596
21	Capital Expenditures	\$537,035	\$0
22			
23	GENERAL FUND TOTAL	<u>\$1,135,470</u>	<u>\$637,596</u>

24 **Public Information and Education, Division of 0729**

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

27	GENERAL FUND	2023-24	2024-25
28	All Other	\$5,061	\$6,286
29			
30	GENERAL FUND TOTAL	<u>\$5,061</u>	<u>\$6,286</u>

31 **Public Information and Education, Division of 0729**

32 Initiative: Establishes 2 seasonal Gamekeeper positions for 32 weeks at the Maine Wildlife
 33 Park and reduces related contracted service costs in All Other.

34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	POSITIONS - FTE COUNT	1,230	1,230
36	Personal Services	\$86,012	\$90,616
37	All Other	(\$30,245)	(\$30,098)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,767</u>	<u>\$60,518</u>

40 **Public Information and Education, Division of 0729**

1	Initiative: Provides one-time funding for the replacement of the administrative building at		
2	the Maine Wildlife Park.		
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	Capital Expenditures	\$1,100,000	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$0
7	Public Information and Education, Division of 0729		
8	Initiative: Provides funding for the increased costs in general operations, repairs and store		
9	inventory at the Maine Wildlife Park.		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$203,523	\$203,523
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,523	\$203,523
14	Public Information and Education, Division of 0729		
15	Initiative: Provides funding for increased costs of electricity, heating, insurance,		
16	maintenance, services, equipment and other operating expenses associated with		
17	information and education, resource management, licensing and warden service.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$30,510	\$30,510
20			
21	GENERAL FUND TOTAL	\$30,510	\$30,510
22	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$35,571	\$36,796
26			
27	GENERAL FUND TOTAL	\$35,571	\$36,796
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	POSITIONS - FTE COUNT	1.230	1.230
31	Personal Services	\$86,012	\$90,616
32	All Other	\$173,278	\$173,425
33	Capital Expenditures	\$1,100,000	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,359,290	\$264,041
36	Resource Management Services - Inland Fisheries and Wildlife 0534		
37	Initiative: Provides funding for statewide central fleet management services provided by		
38	the Department of Administrative and Financial Services.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$22,730	\$28,075
41			
42	GENERAL FUND TOTAL	\$22,730	\$28,075

1 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 2 Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety
 3 Coordinator positions to one full-time Recreational Safety Coordinator position and
 4 provides funding for related All Other costs.

	2023-24	2024-25
5 FEDERAL EXPENDITURES FUND		
6 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7 POSITIONS - FTE COUNT	(0.712)	(0.712)
8 Personal Services	\$21,797	\$23,637
9 All Other	\$656	\$712
10		
11 FEDERAL EXPENDITURES FUND TOTAL	\$22,453	\$24,349

12 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 13 Initiative: Establishes one Public Service Coordinator I position within the Bureau of
 14 Resource Management funded in the Resource Management Services - Inland Fisheries
 15 and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the
 16 Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7%
 17 General Fund and in the Endangered Nongame Operations program, 12% Federal
 18 Expenditures Fund and provides funding for related All Other costs.

	2023-24	2024-25
19 GENERAL FUND		
20 Personal Services	\$24,664	\$25,994
21		
22 GENERAL FUND TOTAL	\$24,664	\$25,994

	2023-24	2024-25
24 FEDERAL EXPENDITURES FUND		
25 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26 Personal Services	\$42,893	\$45,207
27 All Other	\$1,292	\$1,362
28		
29 FEDERAL EXPENDITURES FUND TOTAL	\$44,185	\$46,569

30 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 31 Initiative: Provides funding for operating costs at Swan Island.

	2023-24	2024-25
32 GENERAL FUND		
33 All Other	\$70,000	\$70,000
34		
35 GENERAL FUND TOTAL	\$70,000	\$70,000

36 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 37 Initiative: Provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS,
 38 sampling and testing.

	2023-24	2024-25
39 GENERAL FUND		
40 All Other	\$266,100	\$266,100
41		
42 GENERAL FUND TOTAL	\$266,100	\$266,100

1 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 2 Initiative: Establishes one IF&W Resource Biologist position within the Bureau of
 3 Resource Management funded in the Resource Management Services - Inland Fisheries
 4 and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue
 5 Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures
 6 Fund and 5% General Fund and reduces related contract service costs in All Other.

7	FEDERAL EXPENDITURES FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$59,530	\$62,938
10	All Other	(\$75,648)	(\$75,545)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,118)</u>	<u>(\$12,607)</u>

14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	Personal Services	\$24,805	\$26,224
16	All Other	\$747	\$790
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,552</u>	<u>\$27,014</u>

19 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 20 Initiative: Establishes one IF&W Resource Technician position within the Bureau of
 21 Resource Management funded 75% Federal Expenditures Fund and 25% Other Special
 22 Revenue Funds within the same program and provides funding for related All Other costs.

23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$63,195	\$66,932
26	All Other	\$1,903	\$2,016
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$65,098</u>	<u>\$68,948</u>

30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	Personal Services	\$21,064	\$22,307
32	All Other	\$634	\$672
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,698</u>	<u>\$22,979</u>

35 **Resource Management Services - Inland Fisheries and Wildlife 0534**
 36 Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of
 37 Resource Management funded in the Resource Management Services - Inland Fisheries
 38 and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the
 39 Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5%
 40 General Fund and reduces related contract service costs in All Other.

41	GENERAL FUND	2023-24	2024-25
42	Personal Services	\$20,877	\$21,997
43			

1	GENERAL FUND TOTAL	\$20,877	\$21,997
2			
3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$62,632	\$65,990
6	All Other	(\$36,835)	(\$36,733)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$25,797	\$29,257
9	Resource Management Services - Inland Fisheries and Wildlife 0534		
10	Initiative: Establishes one Forester II position within the Bureau of Resource Management		
11	funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the		
12	same program and provides funding for related All Other costs.		
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$73,954	\$77,994
16	All Other	\$2,227	\$2,349
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$76,181	\$80,343
19			
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Personal Services	\$24,649	\$25,994
22	All Other	\$742	\$783
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,391	\$26,777
25	Resource Management Services - Inland Fisheries and Wildlife 0534		
26	Initiative: Establishes one Forester I position within the Bureau of Resource Management		
27	funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the		
28	same program and provides funding for related All Other costs.		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$68,923	\$72,738
32	All Other	\$2,076	\$2,191
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$70,999	\$74,929
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	Personal Services	\$22,970	\$24,243
38	All Other	\$692	\$730
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,662	\$24,973
41	Resource Management Services - Inland Fisheries and Wildlife 0534		
42	Initiative: Provides one-time funding for the replacement of 3 department-owned bridges.		

1	GENERAL FUND	2023-24	2024-25
2	Capital Expenditures	\$46,250	\$0
3			
4	GENERAL FUND TOTAL	<u>\$46,250</u>	<u>\$0</u>
5			
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	Capital Expenditures	\$138,750	\$0
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$138,750</u>	<u>\$0</u>
10	Resource Management Services - Inland Fisheries and Wildlife 0534		
11	Initiative: Provides one-time funding for the replacement of 9 all-terrain vehicles, 7		
12	snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.		
13	GENERAL FUND	2023-24	2024-25
14	Capital Expenditures	\$1,050	\$50,000
15			
16	GENERAL FUND TOTAL	<u>\$1,050</u>	<u>\$50,000</u>
17			
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	Capital Expenditures	\$3,150	\$150,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,150</u>	<u>\$150,000</u>
22	Resource Management Services - Inland Fisheries and Wildlife 0534		
23	Initiative: Provides funding in the Resource Management Services - Inland Fisheries and		
24	Wildlife program to match the federal grant.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$333,976	\$329,661
27			
28	GENERAL FUND TOTAL	<u>\$333,976</u>	<u>\$329,661</u>
29			
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	All Other	\$1,001,928	\$988,982
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,001,928</u>	<u>\$988,982</u>
34	RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND		
35	WILDLIFE 0534		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2023-24	2024-25
38	Personal Services	\$45,541	\$47,991
39	All Other	\$692,806	\$693,836
40	Capital Expenditures	\$47,300	\$50,000
41			
42	GENERAL FUND TOTAL	<u>\$785,647</u>	<u>\$791,827</u>

1			
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
4	POSITIONS - FTE COUNT	(0.712)	(0.712)
5	Personal Services	\$392,924	\$415,436
6	All Other	\$897,599	\$885,334
7	Capital Expenditures	\$141,900	\$150,000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$1,432,423	\$1,450,770
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	Personal Services	\$93,488	\$98,768
13	All Other	\$2,815	\$2,975
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,303	\$101,743
16	Waterfowl Habitat Acquisition and Management 0561		
17	Initiative: Provides one-time funding to purchase land for wildlife habitat.		
18	FEDERAL EXPENDITURES FUND	2023-24	2024-25
19	Capital Expenditures	\$1,800,000	\$1,800,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000
22			
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	Capital Expenditures	\$80,000	\$80,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000
27	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
28	PROGRAM SUMMARY		
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	Capital Expenditures	\$1,800,000	\$1,800,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	Capital Expenditures	\$80,000	\$80,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000
38			
39	INLAND FISHERIES AND WILDLIFE,		
40	DEPARTMENT OF		
41	DEPARTMENT TOTALS	2023-24	2024-25
42			

1	GENERAL FUND	\$5,544,505	\$3,430,097
2	FEDERAL EXPENDITURES FUND	\$3,863,066	\$3,888,029
3	OTHER SPECIAL REVENUE FUNDS	\$1,968,295	\$779,634
4			
5	DEPARTMENT TOTAL - ALL FUNDS	\$11,375,866	\$8,097,760
6	Sec. A-26. Appropriations and allocations. The following appropriations and		
7	allocations are made.		
8	JUDICIAL DEPARTMENT		
9	Courts - Supreme, Superior and District 0063		
10	Initiative: Provides ongoing funding for credit card terminal replacements.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$10,000	\$10,000
13			
14	GENERAL FUND TOTAL	\$10,000	\$10,000
15	Courts - Supreme, Superior and District 0063		
16	Initiative: Provides funding for operational costs for the York Judicial Center.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$520,000	\$520,000
19			
20	GENERAL FUND TOTAL	\$520,000	\$520,000
21	Courts - Supreme, Superior and District 0063		
22	Initiative: Provides funding for mediation service rate increases.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$275,000	\$275,000
25			
26	GENERAL FUND TOTAL	\$275,000	\$275,000
27	Courts - Supreme, Superior and District 0063		
28	Initiative: Provides funding for increased facility operation costs.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$290,000	\$290,000
31			
32	GENERAL FUND TOTAL	\$290,000	\$290,000
33	Courts - Supreme, Superior and District 0063		
34	Initiative: Provides funding for increased capital improvement costs.		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	Capital Expenditures	\$500,000	\$500,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000
39	Courts - Supreme, Superior and District 0063		
40	Initiative: Provides funding for increased insurance rates.		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$96,300	\$96,300
3			
4	GENERAL FUND TOTAL	\$96,300	\$96,300
5	Courts - Supreme, Superior and District 0063		
6	Initiative: Establishes 4 Court Attendant positions and 3 Deputy Marshal positions effective		
7	July 1, 2023 and 2 Deputy Marshal positions effective July 1, 2024.		
8	GENERAL FUND	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	7.000	9.000
10	Personal Services	\$575,201	\$785,462
11			
12	GENERAL FUND TOTAL	\$575,201	\$785,462
13	Courts - Supreme, Superior and District 0063		
14	Initiative: Establishes 6 Assistant Clerk positions effective July 1, 2024.		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	0.000	6.000
17	Personal Services	\$0	\$500,454
18			
19	GENERAL FUND TOTAL	\$0	\$500,454
20	Courts - Supreme, Superior and District 0063		
21	Initiative: Establishes 2 Courtroom Technology Assistant positions effective July 1, 2023		
22	and one Courtroom Technology Assistant position effective July 1, 2024.		
23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	2.000	3.000
25	Personal Services	\$176,058	\$276,394
26			
27	GENERAL FUND TOTAL	\$176,058	\$276,394
28	Courts - Supreme, Superior and District 0063		
29	Initiative: Establishes one Law Clerk position effective July 1, 2024.		
30	GENERAL FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
32	Personal Services	\$0	\$107,261
33			
34	GENERAL FUND TOTAL	\$0	\$107,261
35	Courts - Supreme, Superior and District 0063		
36	Initiative: Provides funding for the development and ongoing maintenance of an electronic		
37	jury questionnaire.		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$18,000	\$18,000
40			
41	GENERAL FUND TOTAL	\$18,000	\$18,000

1 **Courts - Supreme, Superior and District 0063**

2 Initiative: Establishes one Managing Procurement Analyst position effective July 1, 2023.

3 GENERAL FUND	2023-24	2024-25
4 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5 Personal Services	\$137,668	\$144,714
6		
7 GENERAL FUND TOTAL	\$137,668	\$144,714

8 **Courts - Supreme, Superior and District 0063**

9 Initiative: Establishes one Business Analyst Technology Trainer position and one Court
10 Operations Trainer position effective July 1, 2023.

11 GENERAL FUND	2023-24	2024-25
12 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13 Personal Services	\$208,438	\$220,307
14		
15 GENERAL FUND TOTAL	\$208,438	\$220,307

16 **Courts - Supreme, Superior and District 0063**

17 Initiative: Establishes one Help Desk Technician position effective July 1, 2023.

18 GENERAL FUND	2023-24	2024-25
19 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20 Personal Services	\$100,424	\$106,144
21		
22 GENERAL FUND TOTAL	\$100,424	\$106,144

23 **Courts - Supreme, Superior and District 0063**

24 Initiative: Establishes one Assistant Systems Administrator position effective July 1, 2023.

25 GENERAL FUND	2023-24	2024-25
26 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27 Personal Services	\$135,624	\$143,089
28		
29 GENERAL FUND TOTAL	\$135,624	\$143,089

30 **Courts - Supreme, Superior and District 0063**

31 Initiative: Provides one-time funding for increased Maine Judicial Information System
32 support costs.

33 GENERAL FUND	2023-24	2024-25
34 All Other	\$250,000	\$250,000
35		
36 GENERAL FUND TOTAL	\$250,000	\$250,000

37 **Courts - Supreme, Superior and District 0063**

38 Initiative: Establishes 2 Electronic Filing Specialist positions and one Electronic Filing
39 Supervisor position effective July 1, 2023.

40 GENERAL FUND	2023-24	2024-25
41 POSITIONS - LEGISLATIVE COUNT	3.000	3.000

1	Personal Services	\$272,927	\$288,751
2			
3	GENERAL FUND TOTAL	<u>\$272,927</u>	<u>\$288,751</u>
4	Courts - Supreme, Superior and District 0063		
5	Initiative: Establishes 2 Service Center/Violations Bureau Assistant Clerk positions		
6	effective July 1, 2023 and provides funding for related All Other costs.		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$155,980	\$165,028
10	All Other	\$7,267	\$7,267
11			
12	GENERAL FUND TOTAL	<u>\$163,247</u>	<u>\$172,295</u>
13	Courts - Supreme, Superior and District 0063		
14	Initiative: Provides funding for contracted cybersecurity services.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$50,000	\$50,000
17			
18	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
19	Courts - Supreme, Superior and District 0063		
20	Initiative: Establishes one Odyssey Administrator position effective July 1, 2023.		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$135,624	\$143,089
24			
25	GENERAL FUND TOTAL	<u>\$135,624</u>	<u>\$143,089</u>
26	Courts - Supreme, Superior and District 0063		
27	Initiative: Provides one-time funding for alternative dispute resolution information system		
28	updates.		
29	GENERAL FUND	2023-24	2024-25
30	All Other	\$50,000	\$0
31			
32	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>
33	Courts - Supreme, Superior and District 0063		
34	Initiative: Provides funding for increased Google Enterprise licensing costs.		
35	GENERAL FUND	2023-24	2024-25
36	All Other	\$50,000	\$50,000
37			
38	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
39	Courts - Supreme, Superior and District 0063		
40	Initiative: Reduces funding to align allocations with projected available resources.		

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	(\$788,997)	(\$793,729)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$788,997)</u>	<u>(\$793,729)</u>
5	Courts - Supreme, Superior and District 0063		
6	Initiative: Provides funding for increased Microsoft SQL Server costs.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$160,000	\$160,000
9			
10	GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>
11	Courts - Supreme, Superior and District 0063		
12	Initiative: Provides funding for increased courier services costs.		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$62,000	\$62,000
15			
16	GENERAL FUND TOTAL	<u>\$62,000</u>	<u>\$62,000</u>
17	Courts - Supreme, Superior and District 0063		
18	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.		
19			
20			
21			
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	4,000	10,000
24	Personal Services	\$800,500	\$1,562,058
25	All Other	\$92,800	\$112,760
26			
27	GENERAL FUND TOTAL	<u>\$893,300</u>	<u>\$1,674,818</u>
28	Courts - Supreme, Superior and District 0063		
29	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.		
30			
31			
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$4,000,000	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000,000</u>	<u>\$0</u>
36	COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	24,000	40,000
40	Personal Services	\$2,698,444	\$4,442,751
41	All Other	\$1,931,367	\$1,901,327
42		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$4,629,811	\$6,344,078
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$3,211,003	(\$793,729)
5	Capital Expenditures	\$500,000	\$500,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,711,003	(\$293,729)
8			
9	JUDICIAL DEPARTMENT		
10	DEPARTMENT TOTALS	2023-24	2024-25
11			
12	GENERAL FUND	\$4,629,811	\$6,344,078
13	OTHER SPECIAL REVENUE FUNDS	\$3,711,003	(\$293,729)
14			
15	DEPARTMENT TOTAL - ALL FUNDS	\$8,340,814	\$6,050,349
16	Sec. A-27. Appropriations and allocations. The following appropriations and		
17	allocations are made.		
18	LABOR, DEPARTMENT OF		
19	Administration - Labor 0030		
20	Initiative: Provides funding for statewide technology services provided by the Department		
21	of Administrative and Financial Services, Office of Information Technology.		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$275,626	\$277,526
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,626	\$277,526
26	Administration - Labor 0030		
27	Initiative: Provides funding for the department's share of the cost for the financial and		
28	human resources service centers within the Department of Administrative and Financial		
29	Services.		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$221,615	\$226,680
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,615	\$226,680
34	Administration - Labor 0030		
35	Initiative: Provides funding for the proposed reorganization of one CareerCenter		
36	Consultant position to an Associate Commissioner - Department of Labor position and		
37	transfers and reallocates the cost from 100% Employment Services Activity program,		
38	Federal Expenditures Fund to 92.3% Other Special Revenue Funds and 7.7% General Fund		
39	within the Administration - Labor program.		
40	GENERAL FUND	2023-24	2024-25
41	Personal Services	\$10,915	\$11,497
42			

1	GENERAL FUND TOTAL	\$10,915	\$11,497
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$130,842	\$137,824
6	All Other	\$2,180	\$2,296
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,022	\$140,120
9	ADMINISTRATION - LABOR 0030		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2023-24	2024-25
12	Personal Services	\$10,915	\$11,497
13			
14	GENERAL FUND TOTAL	\$10,915	\$11,497
15			
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$130,842	\$137,824
19	All Other	\$499,421	\$506,502
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$630,263	\$644,326
22	Blind and Visually Impaired - Division for the 0126		
23	Initiative: Provides funding for the proposed reclassification of one Public Service Manager		
24	II position from range 30 to range 31, retroactive to November 1, 2022.		
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$7,995	\$4,956
27	All Other	\$159	\$98
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$8,154	\$5,054
30	Blind and Visually Impaired - Division for the 0126		
31	Initiative: Provides funding for job support services for people who are blind or visually		
32	impaired.		
33	GENERAL FUND	2023-24	2024-25
34	All Other	\$600,000	\$300,000
35			
36	GENERAL FUND TOTAL	\$600,000	\$300,000
37	Blind and Visually Impaired - Division for the 0126		
38	Initiative: Provides funding for the increased contractual personnel and benefits costs for		
39	teachers of visually impaired students.		
40	GENERAL FUND	2023-24	2024-25
41	All Other	\$200,000	\$200,000

1			
2	GENERAL FUND TOTAL	\$200,000	\$200,000
3	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2023-24	2024-25
6	All Other	\$800,000	\$500,000
7			
8	GENERAL FUND TOTAL	\$800,000	\$500,000
9			
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	Personal Services	\$7,995	\$4,956
12	All Other	\$159	\$98
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$8,154	\$5,054
15	Employment Security Services 0245		
16	Initiative: Provides funding for the unemployment insurance navigator grant funded by the		
17	federal American Rescue Plan Act of 2021.		
18	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
19	All Other	\$808,332	\$1,152,659
20			
21	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$808,332	\$1,152,659
22	Employment Security Services 0245		
23	Initiative: Provides funding for the approved reorganization of one Field Advisor Examiner		
24	position to an Unemployment Compensation Fraud Investigation Manager position.		
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$30,972	\$32,966
27	All Other	\$615	\$655
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$31,587	\$33,621
30	Employment Security Services 0245		
31	Initiative: Continues 2 Unemployment Compensation Team Leader positions and one		
32	Assistant Unemployment Compensation Team Leader position, previously continued by		
33	Public Law 2021, chapter 29, through June 7, 2025.		
34	FEDERAL EXPENDITURES FUND	2023-24	2024-25
35	Personal Services	\$301,353	\$317,985
36	All Other	\$6,054	\$6,388
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$307,407	\$324,373
39	EMPLOYMENT SECURITY SERVICES 0245		
40	PROGRAM SUMMARY		
41	FEDERAL EXPENDITURES FUND	2023-24	2024-25

1	Personal Services	\$332,325	\$350,951
2	All Other	\$6,669	\$7,043
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$338,994</u>	<u>\$357,994</u>
5			
6	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
7	All Other	\$808,332	\$1,152,659
8			
9	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$808,332</u>	<u>\$1,152,659</u>
10	Employment Services Activity 0852		
11	Initiative: Provides funding for the proposed reorganization of one Labor Program		
12	Specialist position to a Program Manager Employment and Training position.		
13	GENERAL FUND	2023-24	2024-25
14	Personal Services	\$6,968	\$7,485
15			
16	GENERAL FUND TOTAL	<u>\$6,968</u>	<u>\$7,485</u>
17	Employment Services Activity 0852		
18	Initiative: Provides funding for the proposed reorganization of one CareerCenter		
19	Consultant position to an Associate Commissioner - Department of Labor position and		
20	transfers and reallocates the cost from 100% Employment Services Activity program,		
21	Federal Expenditures Fund to 92.3% Other Special Revenue Funds and 7.7% General Fund		
22	within the Administration - Labor program.		
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$81,728)	(\$85,955)
26	All Other	(\$1,338)	(\$1,407)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$83,066)</u>	<u>(\$87,362)</u>
29	Employment Services Activity 0852		
30	Initiative: Provides funding for the proposed reorganization of one CareerCenter		
31	Consultant position to a Program Manager Employment and Training position and related		
32	All Other costs.		
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	Personal Services	\$15,037	\$16,223
35	All Other	\$246	\$266
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,283</u>	<u>\$16,489</u>
38	Employment Services Activity 0852		
39	Initiative: Transfers All Other and 6 positions from the Employment Services Activity		
40	program to the Maine Apprenticeship Program and reallocates one of the positions from		
41	100% Employment Services Activity program, Federal Expenditures Fund to 100% Maine		

1 Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the
 2 Budget.

3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
5	Personal Services	(\$228,595)	(\$235,695)
6	All Other	(\$575,000)	(\$575,000)
7			
8	GENERAL FUND TOTAL	(\$803,595)	(\$810,695)

9			
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
12	Personal Services	(\$342,303)	(\$357,574)
13	All Other	(\$355,604)	(\$355,854)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(\$697,907)	(\$713,428)

16 **Employment Services Activity 0852**

17 Initiative: Provides one-time funding for workforce attraction, career exploration and job-
 18 related supports in order to bring new or returning workers into the State's workforce.

19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$2,750,000	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,750,000	\$500

23 **EMPLOYMENT SERVICES ACTIVITY 0852**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2023-24	2024-25
26	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
27	Personal Services	(\$221,627)	(\$228,210)
28	All Other	(\$575,000)	(\$575,000)
29			
30	GENERAL FUND TOTAL	(\$796,627)	(\$803,210)

31

32	FEDERAL EXPENDITURES FUND	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
34	Personal Services	(\$408,994)	(\$427,306)
35	All Other	(\$356,696)	(\$356,995)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	(\$765,690)	(\$784,301)

38

39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$2,750,000	\$500
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,750,000	\$500

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Labor Relations Board 0160

Initiative: Provides funding for anticipated increased costs of court reporting services for labor relations cases that are adjudicated by the Maine Labor Relations Board.

GENERAL FUND	2023-24	2024-25
All Other	\$22,789	\$22,789
GENERAL FUND TOTAL	\$22,789	\$22,789

LABOR RELATIONS BOARD 0160

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$22,789	\$22,789
GENERAL FUND TOTAL	\$22,789	\$22,789

Maine Apprenticeship Program Z375

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

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
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1	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
2	Personal Services	\$245,538	\$255,396
3	All Other	\$3,148,813	\$1,696,357
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,394,351</u>	<u>\$1,951,753</u>
6	Paid Family and Medical Leave Insurance Fund N453		
7	Initiative: Allocates ongoing funds for one Public Service Executive III position, one Public		
8	Service Manager III position, one Public Service Manager II position, 3 Office Associate		
9	II positions and 2 Management Analyst II positions to establish and administer the paid		
10	family and medical leave benefits program.		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
13	Personal Services	\$500,000	\$859,500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$859,500</u>
16	Paid Family and Medical Leave Insurance Fund N453		
17	Initiative: Allocates ongoing funds for 2 Tax Section Manager positions, one Labor		
18	Program Specialist position, one Senior Hearing Examiner position, 4 Accounting		
19	Associate II positions, 4 Accounting Specialist positions, 4 Hearing Officer positions, one		
20	Financial Analyst position, 3 Field Advisor positions and 3 Auditor II positions to		
21	administer the paid family and medical leave benefits program.		
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	0.000	23.000
24	Personal Services	\$0	\$1,786,800
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,786,800</u>
27	Paid Family and Medical Leave Insurance Fund N453		
28	Initiative: Allocates funds for the contracting, travel, rent, technology and other general		
29	operating costs associated with implementing and administering the paid family and		
30	medical leave benefits program.		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$11,315,000	\$10,015,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,315,000</u>	<u>\$10,015,000</u>
35	PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND N453		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	8.000	31.000
39	Personal Services	\$500,000	\$2,646,300
40	All Other	\$11,315,000	\$10,015,000
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,815,000</u>	<u>\$12,661,300</u>

1	Racial, Indigenous and Maine Tribal Populations Z287		
2	Initiative: Eliminates base allocations to authorize expenditures from Other Special		
3	Revenue Funds.		
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	(\$500)	(\$500)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)
8	RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287		
9	PROGRAM SUMMARY		
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	(\$500)	(\$500)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)
14	Regulation and Enforcement 0159		
15	Initiative: Provides funding for an increased share of administrative support within the		
16	Office of the Attorney General.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$27,179	\$28,449
19			
20	GENERAL FUND TOTAL	\$27,179	\$28,449
21	Regulation and Enforcement 0159		
22	Initiative: Reallocates one Chief Labor and Safety Inspector position from 92% General		
23	Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in		
24	the Safety Education and Training Programs to 100% General Fund in the Regulation and		
25	Enforcement program.		
26	GENERAL FUND	2023-24	2024-25
27	Personal Services	\$8,584	\$8,992
28			
29	GENERAL FUND TOTAL	\$8,584	\$8,992
30	REGULATION AND ENFORCEMENT 0159		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2023-24	2024-25
33	Personal Services	\$8,584	\$8,992
34	All Other	\$27,179	\$28,449
35			
36	GENERAL FUND TOTAL	\$35,763	\$37,441
37	Rehabilitation Services 0799		
38	Initiative: Provides funding for the proposed reclassification of one Public Service Manager		
39	II position from range 30 to range 32, retroactive to November 1, 2022.		
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	Personal Services	\$16,154	\$10,058

1	All Other	\$42	\$26
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$16,196	\$10,084
4	Rehabilitation Services 0799		
5	Initiative: Establishes 4 Rehabilitation Counselor II positions to provide rehabilitation		
6	services.		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$347,692	\$366,852
10			
11	GENERAL FUND TOTAL	\$347,692	\$366,852
12	Rehabilitation Services 0799		
13	Initiative: Establishes 2 limited-period Rehabilitation Assistant positions to provide		
14	rehabilitation services through June 7, 2025.		
15	GENERAL FUND	2023-24	2024-25
16	Personal Services	\$140,026	\$147,556
17			
18	GENERAL FUND TOTAL	\$140,026	\$147,556
19	REHABILITATION SERVICES 0799		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$487,718	\$514,408
24			
25	GENERAL FUND TOTAL	\$487,718	\$514,408
26			
27	FEDERAL EXPENDITURES FUND	2023-24	2024-25
28	Personal Services	\$16,154	\$10,058
29	All Other	\$42	\$26
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$16,196	\$10,084
32	Safety Education and Training Programs 0161		
33	Initiative: Reallocates one Chief Labor and Safety Inspector position from 92% General		
34	Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in		
35	the Safety Education and Training Programs to 100% General Fund in the Regulation and		
36	Enforcement program.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	Personal Services	(\$8,584)	(\$8,992)
39	All Other	(\$136)	(\$142)
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,720)	(\$9,134)
42	SAFETY EDUCATION AND TRAINING PROGRAMS 0161		

1	PROGRAM SUMMARY		
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	Personal Services	(\$8,584)	(\$8,992)
4	All Other	(\$136)	(\$142)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,720)	(\$9,134)
7	State Workforce Investment Board Z158		
8	Initiative: Provides funding for the proposed reorganization of one Labor Program		
9	Specialist position to a Public Service Coordinator II position.		
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	Personal Services	\$10,935	\$15,646
12	All Other	\$288	\$412
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$11,223	\$16,058
15	STATE WORKFORCE INVESTMENT BOARD Z158		
16	PROGRAM SUMMARY		
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	Personal Services	\$10,935	\$15,646
19	All Other	\$288	\$412
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$11,223	\$16,058
22	Workforce Research Z164		
23	Initiative: Provides funding for the proposed reorganization of 2 Statistician I positions to		
24	Workforce Data Analyst I positions and one Statistician II position and 4 Statistician III		
25	positions to Workforce Data Analyst II positions.		
26	FEDERAL EXPENDITURES FUND	2023-24	2024-25
27	Personal Services	\$58,758	\$60,277
28	All Other	\$1,549	\$1,589
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$60,307	\$61,866
31	WORKFORCE RESEARCH Z164		
32	PROGRAM SUMMARY		
33	FEDERAL EXPENDITURES FUND	2023-24	2024-25
34	Personal Services	\$58,758	\$60,277
35	All Other	\$1,549	\$1,589
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$60,307	\$61,866
38			
39	LABOR, DEPARTMENT OF		
40	DEPARTMENT TOTALS	2023-24	2024-25
41			
42	GENERAL FUND	\$1,460,918	\$1,195,798

1	FEDERAL EXPENDITURES FUND	\$3,063,535	\$1,618,508
2	OTHER SPECIAL REVENUE FUNDS	\$15,186,043	\$13,296,492
3	FEDERAL EXPENDITURES FUND - ARP	\$808,332	\$1,152,659
4			
5	DEPARTMENT TOTAL - ALL FUNDS	\$20,518,828	\$17,263,457

6 **Sec. A-28. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **LEGISLATURE**

9 **Legislature 0081**

10 Initiative: Establishes and provides funding for one Legislative Aide position.

11	GENERAL FUND	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$106,970	\$111,033
14			
15	GENERAL FUND TOTAL	\$106,970	\$111,033

16 **LEGISLATURE 0081**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2023-24	2024-25
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$106,970	\$111,033
21			
22	GENERAL FUND TOTAL	\$106,970	\$111,033

23 **Sec. A-29. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **LIBRARY, MAINE STATE**

26 **Maine State Library 0217**

27 Initiative: Provides funding to support the increased volume of statewide content licensed
28 for the Bendable Maine lifelong learning platform and the Digital Maine Library.

29	GENERAL FUND	2023-24	2024-25
30	All Other	\$125,000	\$125,000
31			
32	GENERAL FUND TOTAL	\$125,000	\$125,000

33 **Maine State Library 0217**

34 Initiative: Provides funding to address the increased rate charged to the Maine State Library
35 for the provision of materials delivery service to over 200 libraries across the State,
36 including public and academic libraries.

37	GENERAL FUND	2023-24	2024-25
38	All Other	\$45,000	\$45,000
39			
40	GENERAL FUND TOTAL	\$45,000	\$45,000

41 **Maine State Library 0217**

1 Initiative: Provides ongoing funding to adjust for the increased cost of collection purchases
 2 at the Maine State Library.

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$50,000	\$15,000
5			
6	GENERAL FUND TOTAL	\$50,000	\$15,000

7 **Maine State Library 0217**

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

12	GENERAL FUND	2023-24	2024-25
13	All Other	\$3,587	\$3,587
14			
15	GENERAL FUND TOTAL	\$3,587	\$3,587

16 **Maine State Library 0217**

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

19	GENERAL FUND	2023-24	2024-25
20	All Other	\$26,009	\$29,058
21			
22	GENERAL FUND TOTAL	\$26,009	\$29,058

23 **Maine State Library 0217**

24 Initiative: Provides one-time funding to replace 6 obsolete microfilm machines at the
 25 Maine State Library.

26	GENERAL FUND	2023-24	2024-25
27	Capital Expenditures	\$55,000	\$0
28			
29	GENERAL FUND TOTAL	\$55,000	\$0

30 **Maine State Library 0217**

31 Initiative: Provides one-time funding to replace the integrated library system for University
 32 of Maine System libraries, the Maine State Library, the Maine State Legislature's Law and
 33 Legislative Reference Library, the Bangor Public Library and the Portland Public Library.

34	GENERAL FUND	2023-24	2024-25
35	All Other	\$300,000	\$0
36			
37	GENERAL FUND TOTAL	\$300,000	\$0

38 **Maine State Library 0217**

39 Initiative: Transfers one Public Service Manager II position from Federal Expenditures
 40 Fund to General Fund within the same program and one Library Secretary Supervisor
 41 position from General Fund to Federal Expenditures Fund within the same program.
 42 Reallocates one Library Specialist Service position from 75% General Fund and 25%

1 Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund
 2 within the same program and one Interlibrary Loan Coordinator position from 69% Federal
 3 Expenditures Fund and 31% General Fund to 70% Federal Expenditures Fund and 30%
 4 General Fund within the same program.

5	GENERAL FUND	2023-24	2024-25
6	Personal Services	(\$150)	(\$1,113)
7			
8	GENERAL FUND TOTAL	<u>(\$150)</u>	<u>(\$1,113)</u>

9			
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	Personal Services	\$150	\$1,113
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150</u>	<u>\$1,113</u>

14 **MAINE STATE LIBRARY 0217**

15 **PROGRAM SUMMARY**

16	GENERAL FUND	2023-24	2024-25
17	Personal Services	(\$150)	(\$1,113)
18	All Other	\$549,596	\$217,645
19	Capital Expenditures	\$55,000	\$0
20			
21	GENERAL FUND TOTAL	<u>\$604,446</u>	<u>\$216,532</u>

22			
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	Personal Services	\$150	\$1,113
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150</u>	<u>\$1,113</u>

27			
28	LIBRARY, MAINE STATE		
29	DEPARTMENT TOTALS	2023-24	2024-25
30			
31	GENERAL FUND	\$604,446	\$216,532
32	FEDERAL EXPENDITURES FUND	\$150	\$1,113
33			
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$604,596</u>	<u>\$217,645</u>

35 **Sec. A-30. Appropriations and allocations.** The following appropriations and
 36 allocations are made.

37 **MAINE REDEVELOPMENT LAND BANK AUTHORITY**

38 **Maine Redevelopment Land Bank Fund Z346**

39 Initiative: Provides allocation for the Maine Redevelopment Land Bank Authority
 40 established in Public Law 2021, chapter 664 and annualizes the allocation.

41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	All Other	\$1,845,000	\$1,845,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000
3	MAINE REDEVELOPMENT LAND BANK FUND Z346		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$1,845,000	\$1,845,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000
9	Sec. A-31. Appropriations and allocations. The following appropriations and		
10	allocations are made.		
11	MARINE RESOURCES, DEPARTMENT OF		
12	Bureau of Marine Science 0027		
13	Initiative: Provides funding for statewide insurance coverage provided through the		
14	Department of Administrative and Financial Services, risk management division based on		
15	claims experience, coverage increases, attorney's fees on claims and actuarially		
16	recommended reserves.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$2,935	\$2,935
19			
20	GENERAL FUND TOTAL	\$2,935	\$2,935
21	Bureau of Marine Science 0027		
22	Initiative: Provides funding to increase the hours of one Marine Resource Scientist I		
23	position from 76 hours to 80 hours biweekly and reallocates the cost from 70% General		
24	Fund and 30% Federal Expenditures Fund, Bureau of Marine Science program to 70%		
25	General Fund and 30% Other Special Revenue Funds, Bureau of Marine Science program.		
26	GENERAL FUND	2023-24	2024-25
27	Personal Services	\$2,803	\$2,939
28			
29	GENERAL FUND TOTAL	\$2,803	\$2,939
30			
31	FEDERAL EXPENDITURES FUND	2023-24	2024-25
32	Personal Services	(\$23,045)	(\$24,216)
33	All Other	(\$1,136)	(\$1,194)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	(\$24,181)	(\$25,410)
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	Personal Services	\$24,249	\$25,476
39	All Other	\$1,196	\$1,256
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,445	\$26,732

1	Bureau of Marine Science 0027		
2	Initiative: Provides funding for maintenance of Department of Marine Resources facilities.		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$200,000	\$200,000
5			
6	GENERAL FUND TOTAL	\$200,000	\$200,000
7	Bureau of Marine Science 0027		
8	Initiative: Provides funding for statewide central fleet management services provided by		
9	the Department of Administrative and Financial Services.		
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	All Other	\$5,662	\$7,667
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$5,662	\$7,667
14	Bureau of Marine Science 0027		
15	Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and		
16	Development Fund.		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$9,594	\$10,125
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,594	\$10,125
21	Bureau of Marine Science 0027		
22	Initiative: Provides funding for the approved reclassification of one Marine Resource		
23	Scientist I position to a Marine Resource Scientist II position, retroactive to February 14,		
24	2022.		
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	Personal Services	\$7,545	\$4,625
27	All Other	\$372	\$228
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$7,917	\$4,853
30	Bureau of Marine Science 0027		
31	Initiative: Provides funding for the approved reorganization of one Marine Resource		
32	Scientist I position to a Marine Resource Scientist II position.		
33	GENERAL FUND	2023-24	2024-25
34	Personal Services	\$1,363	\$2,164
35			
36	GENERAL FUND TOTAL	\$1,363	\$2,164
37			
38	FEDERAL EXPENDITURES FUND	2023-24	2024-25
39	Personal Services	\$1,365	\$2,168
40	All Other	\$67	\$107
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,432	\$2,275
2			
3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	Personal Services	\$2,728	\$4,335
5	All Other	\$135	\$214
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,863</u>	<u>\$4,549</u>
8	Bureau of Marine Science 0027		
9	Initiative: Provides funding for the approved reorganization of one Office Specialist II		
10	position to an Office Specialist II Supervisor position.		
11	GENERAL FUND	2023-24	2024-25
12	Personal Services	\$11,820	\$11,701
13			
14	GENERAL FUND TOTAL	<u>\$11,820</u>	<u>\$11,701</u>
15	BUREAU OF MARINE SCIENCE 0027		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	Personal Services	\$15,986	\$16,804
19	All Other	\$202,935	\$202,935
20			
21	GENERAL FUND TOTAL	<u>\$218,921</u>	<u>\$219,739</u>
22			
23	FEDERAL EXPENDITURES FUND	2023-24	2024-25
24	Personal Services	(\$14,135)	(\$17,423)
25	All Other	\$4,965	\$6,808
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$9,170)</u>	<u>(\$10,615)</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	Personal Services	\$26,977	\$29,811
31	All Other	\$10,925	\$11,595
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,902</u>	<u>\$41,406</u>
34	Bureau of Policy and Management 0258		
35	Initiative: Provides funding for statewide technology services provided by the Department		
36	of Administrative and Financial Services, Office of Information Technology.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$501,501	\$514,837
39			
40	GENERAL FUND TOTAL	<u>\$501,501</u>	<u>\$514,837</u>
41	Bureau of Policy and Management 0258		

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

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$4,135	\$4,135
7			
8	GENERAL FUND TOTAL	<u>\$4,135</u>	<u>\$4,135</u>

9 **Bureau of Policy and Management 0258**

10 Initiative: Provides funding for maintenance of the department's boat fleet.

11	GENERAL FUND	2023-24	2024-25
12	All Other	\$100,000	\$100,000
13			
14	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

15 **Bureau of Policy and Management 0258**

16 Initiative: Provides funding to increase the hours of one Resource Management
 17 Coordinator position from 56 hours to 80 hours biweekly.

18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	Personal Services	\$31,003	\$32,687
20	All Other	\$1,529	\$1,612
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,532</u>	<u>\$34,299</u>

23 **Bureau of Policy and Management 0258**

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

26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$6,596	\$6,766
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,596</u>	<u>\$6,766</u>

30 **Bureau of Policy and Management 0258**

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

34	GENERAL FUND	2023-24	2024-25
35	All Other	\$17,272	\$26,738
36			
37	GENERAL FUND TOTAL	<u>\$17,272</u>	<u>\$26,738</u>

38 **Bureau of Policy and Management 0258**

39 Initiative: Provides funding for increased costs in legal services provided by the Office of
 40 the Attorney General.

41	GENERAL FUND	2023-24	2024-25
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1	All Other	\$38,883	\$46,030
2			
3	GENERAL FUND TOTAL	<u>\$38,883</u>	<u>\$46,030</u>
4	Bureau of Policy and Management 0258		
5	Initiative: Establishes one Enforcement Inspector position to support marine patrol efforts		
6	and provides funding for related All Other costs.		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$96,583	\$101,889
10	All Other	\$22,685	\$22,685
11			
12	GENERAL FUND TOTAL	<u>\$119,268</u>	<u>\$124,574</u>
13	BUREAU OF POLICY AND MANAGEMENT 0258		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$96,583	\$101,889
18	All Other	\$684,476	\$714,425
19			
20	GENERAL FUND TOTAL	<u>\$781,059</u>	<u>\$816,314</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	Personal Services	\$31,003	\$32,687
24	All Other	\$8,125	\$8,378
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,128</u>	<u>\$41,065</u>
27	Bureau of Public Health Z154		
28	Initiative: Provides funding for statewide insurance coverage provided through the		
29	Department of Administrative and Financial Services, risk management division based on		
30	claims experience, coverage increases, attorney's fees on claims and actuarially		
31	recommended reserves.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$769	\$769
34			
35	GENERAL FUND TOTAL	<u>\$769</u>	<u>\$769</u>
36	Bureau of Public Health Z154		
37	Initiative: Provides funding for statewide central fleet management services provided by		
38	the Department of Administrative and Financial Services.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$25,931	\$34,408
41			
42	GENERAL FUND TOTAL	<u>\$25,931</u>	<u>\$34,408</u>

1			
2	FEDERAL EXPENDITURES FUND	2023-24	2024-25
3	All Other	\$526	\$627
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$526	\$627
6	Bureau of Public Health Z154		
7	Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and		
8	Development Fund.		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	All Other	\$2,698	\$2,935
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,698	\$2,935
13	BUREAU OF PUBLIC HEALTH Z154		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$26,700	\$35,177
17			
18	GENERAL FUND TOTAL	\$26,700	\$35,177
19			
20	FEDERAL EXPENDITURES FUND	2023-24	2024-25
21	All Other	\$526	\$627
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$526	\$627
24			
25	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
26	All Other	\$2,698	\$2,935
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,698	\$2,935
29	Marine Patrol - Bureau of 0029		
30	Initiative: Provides funding for increased fees from the Department of Public Safety for		
31	dispatch services.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$2,990	\$4,962
34			
35	GENERAL FUND TOTAL	\$2,990	\$4,962
36	Marine Patrol - Bureau of 0029		
37	Initiative: Provides funding for statewide insurance coverage provided through the		
38	Department of Administrative and Financial Services, risk management division based on		
39	claims experience, coverage increases, attorney's fees on claims and actuarially		
40	recommended reserves.		
41	GENERAL FUND	2023-24	2024-25

1	All Other	\$7,727	\$7,727
2			
3	GENERAL FUND TOTAL	\$7,727	\$7,727
4	Marine Patrol - Bureau of 0029		
5	Initiative: Provides funding for statewide central fleet management services provided by		
6	the Department of Administrative and Financial Services.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$158,709	\$188,166
9			
10	GENERAL FUND TOTAL	\$158,709	\$188,166
11			
12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$4,869	\$5,126
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,869	\$5,126
16	Marine Patrol - Bureau of 0029		
17	Initiative: Provides funding for increased fuel costs.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$125,000	\$125,000
20			
21	GENERAL FUND TOTAL	\$125,000	\$125,000
22	Marine Patrol - Bureau of 0029		
23	Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and		
24	continued ongoing maintenance expenses.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$0	\$256,500
27	Capital Expenditures	\$3,600,600	\$0
28			
29	GENERAL FUND TOTAL	\$3,600,600	\$256,500
30	Marine Patrol - Bureau of 0029		
31	Initiative: Provides funding for the approved reorganization of one Marine Patrol Officer		
32	position to a Marine Patrol Specialist position.		
33	GENERAL FUND	2023-24	2024-25
34	Personal Services	\$23,354	\$19,844
35			
36	GENERAL FUND TOTAL	\$23,354	\$19,844
37	MARINE PATROL - BUREAU OF 0029		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2023-24	2024-25
40	Personal Services	\$23,354	\$19,844
41	All Other	\$294,426	\$582,355

1	Capital Expenditures	\$3,600,600	\$0
2			
3	GENERAL FUND TOTAL	\$3,918,380	\$602,199
4			
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$4,869	\$5,126
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,869	\$5,126
9	Sea Run Fisheries and Habitat Z295		
10	Initiative: Provides funding for statewide insurance coverage provided through the		
11	Department of Administrative and Financial Services, risk management division based on		
12	claims experience, coverage increases, attorney's fees on claims and actuarially		
13	recommended reserves.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$986	\$986
16			
17	GENERAL FUND TOTAL	\$986	\$986
18	Sea Run Fisheries and Habitat Z295		
19	Initiative: Provides funding for statewide central fleet management services provided by		
20	the Department of Administrative and Financial Services.		
21	FEDERAL EXPENDITURES FUND	2023-24	2024-25
22	All Other	\$46,705	\$53,209
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$46,705	\$53,209
25			
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$326	\$572
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$326	\$572
30	SEA RUN FISHERIES AND HABITAT Z295		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$986	\$986
34			
35	GENERAL FUND TOTAL	\$986	\$986
36			
37	FEDERAL EXPENDITURES FUND	2023-24	2024-25
38	All Other	\$46,705	\$53,209
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$46,705	\$53,209
41			

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	All Other	\$326	\$572
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$326</u>	<u>\$572</u>
5			
6	MARINE RESOURCES, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2023-24	2024-25
8			
9	GENERAL FUND	\$4,946,046	\$1,674,415
10	FEDERAL EXPENDITURES FUND	\$38,061	\$43,221
11	OTHER SPECIAL REVENUE FUNDS	\$84,923	\$91,104
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,069,030</u>	<u>\$1,808,740</u>
14	Sec. A-32. Appropriations and allocations. The following appropriations and		
15	allocations are made.		
16	MARITIME ACADEMY, MAINE		
17	Maine Maritime Academy - Debt Service Z304		
18	Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for		
19	repairs to Curtis Hall due to the increased construction and support service costs.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$1,040,919	\$1,945,275
22			
23	GENERAL FUND TOTAL	<u>\$1,040,919</u>	<u>\$1,945,275</u>
24	MAINE MARITIME ACADEMY - DEBT SERVICE Z304		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2023-24	2024-25
27	All Other	\$1,040,919	\$1,945,275
28			
29	GENERAL FUND TOTAL	<u>\$1,040,919</u>	<u>\$1,945,275</u>
30	Maine Maritime Academy Scholarship Fund - Casino Z167		
31	Initiative: Adjusts funding to bring allocations in line with projected available resources		
32	for fiscal year 2023-24 and fiscal year 2024-25.		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$34,971	\$36,927
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,971</u>	<u>\$36,927</u>
37	MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
38	PROGRAM SUMMARY		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$34,971	\$36,927
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,971	\$36,927
2	Maritime Academy - Operations 0035		
3	Initiative: Provides funding to increase the state share of operational funding toward parity		
4	with other Maine colleges that have enrollment within approximately 50% of Maine		
5	Maritime Academy.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$2,000,000	\$2,000,000
8			
9	GENERAL FUND TOTAL	\$2,000,000	\$2,000,000
10	Maritime Academy - Operations 0035		
11	Initiative: Provides additional funding for annual inflationary cost increases associated with		
12	continuation of current Maine Maritime Academy operations.		
13	GENERAL FUND	2023-24	2024-25
14	All Other	\$439,715	\$899,217
15			
16	GENERAL FUND TOTAL	\$439,715	\$899,217
17	MARITIME ACADEMY - OPERATIONS 0035		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2023-24	2024-25
20	All Other	\$2,439,715	\$2,899,217
21			
22	GENERAL FUND TOTAL	\$2,439,715	\$2,899,217
23			
24	MARITIME ACADEMY, MAINE		
25	DEPARTMENT TOTALS	2023-24	2024-25
26			
27	GENERAL FUND	\$3,480,634	\$4,844,492
28	OTHER SPECIAL REVENUE FUNDS	\$34,971	\$36,927
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$3,515,605	\$4,881,419
31	Sec. A-33. Appropriations and allocations. The following appropriations and		
32	allocations are made.		
33	MUSEUM, MAINE STATE		
34	Maine State Museum 0180		
35	Initiative: Provides funding for statewide technology services provided by the Department		
36	of Administrative and Financial Services, Office of Information Technology.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$44,633	\$75,387
39			
40	GENERAL FUND TOTAL	\$44,633	\$75,387
41	Maine State Museum 0180		

1 Initiative: Provides one-time funding for shelving to support, organize, care for and make
 2 available the Maine State Museum's extensive and growing archival, historic photograph
 3 and map collections.

4	GENERAL FUND	2023-24	2024-25
5	All Other	\$0	\$35,000
6			
7	GENERAL FUND TOTAL	\$0	\$35,000

8 **Maine State Museum 0180**

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

13	GENERAL FUND	2023-24	2024-25
14	All Other	\$7,130	\$7,130
15			
16	GENERAL FUND TOTAL	\$7,130	\$7,130

17 **Maine State Museum 0180**

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

20	GENERAL FUND	2023-24	2024-25
21	All Other	\$9,194	\$10,270
22			
23	GENERAL FUND TOTAL	\$9,194	\$10,270

24 **Maine State Museum 0180**

25 Initiative: Provides one-time funding for the Maine State Museum to fund essential, code-
 26 compliant visitor safety infrastructure in the newly remodeled Cultural Building.

27	GENERAL FUND	2023-24	2024-25
28	Capital Expenditures	\$400,000	\$0
29			
30	GENERAL FUND TOTAL	\$400,000	\$0

31 **MAINE STATE MUSEUM 0180**

32 **PROGRAM SUMMARY**

33	GENERAL FUND	2023-24	2024-25
34	All Other	\$60,957	\$127,787
35	Capital Expenditures	\$400,000	\$0
36			
37	GENERAL FUND TOTAL	\$460,957	\$127,787

38 **Research and Collection - Museum 0174**

39 Initiative: Provides one-time funding for improvements and purchases related to the newly
 40 redesigned and rebuilt main floor of the Maine State Museum.

41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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1	All Other	\$44,000	\$44,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,000</u>	<u>\$44,000</u>
4	RESEARCH AND COLLECTION - MUSEUM 0174		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$44,000	\$44,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,000</u>	<u>\$44,000</u>
10			
11	MUSEUM, MAINE STATE		
12	DEPARTMENT TOTALS	2023-24	2024-25
13			
14	GENERAL FUND	\$460,957	\$127,787
15	OTHER SPECIAL REVENUE FUNDS	\$44,000	\$44,000
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$504,957</u>	<u>\$171,787</u>
18	Sec. A-34. Appropriations and allocations. The following appropriations and		
19	allocations are made.		
20	OFFICE OF AFFORDABLE HEALTH CARE		
21	Office of Affordable Health Care Z320		
22	Initiative: Provides an allocation for the receipt and expenditure of grants and other		
23	revenues by the Office of Affordable Health Care.		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$500	\$500
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
33	Office of Affordable Health Care Z320		
34	Initiative: Provides funding to meet the operational needs of the Office of Affordable		
35	Health Care.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$146,003	\$151,259
38			
39	GENERAL FUND TOTAL	<u>\$146,003</u>	<u>\$151,259</u>
40	Office of Affordable Health Care Z320		

1 Initiative: Reduces funding for the proposed reorganization of one Office Specialist II
 2 position to a Planner II position.

3	GENERAL FUND	2023-24	2024-25
4	Personal Services	(\$6,069)	(\$6,694)
5			
6	GENERAL FUND TOTAL	(\$6,069)	(\$6,694)

7 **OFFICE OF AFFORDABLE HEALTH CARE Z320**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2023-24	2024-25
10	Personal Services	(\$6,069)	(\$6,694)
11	All Other	\$146,003	\$151,259
12			
13	GENERAL FUND TOTAL	\$139,934	\$144,565

14

15	FEDERAL EXPENDITURES FUND	2023-24	2024-25
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

19

20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

24

25	OFFICE OF AFFORDABLE HEALTH CARE		
26	DEPARTMENT TOTALS	2023-24	2024-25
27			
28	GENERAL FUND	\$139,934	\$144,565
29	FEDERAL EXPENDITURES FUND	\$500	\$500
30	OTHER SPECIAL REVENUE FUNDS	\$500	\$500
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$140,934	\$145,565

33 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS**
 36 **AND TRIBAL POPULATIONS**

37 **Racial, Indigenous and Tribal Populations Z319**

38 Initiative: Establishes one Public Service Coordinator I position to serve as the director of
 39 communications.

40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$115,208	\$121,737

1			
2	GENERAL FUND TOTAL	\$115,208	\$121,737
3	Racial, Indigenous and Tribal Populations Z319		
4	Initiative: Provides funding for statewide technology services provided by the Department		
5	of Administrative and Financial Services, Office of Information Technology.		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$27,870	\$27,870
8			
9	GENERAL FUND TOTAL	\$27,870	\$27,870
10	Racial, Indigenous and Tribal Populations Z319		
11	Initiative: Provides funding for statewide insurance coverage provided through the		
12	Department of Administrative and Financial Services, risk management division based on		
13	claims experience, coverage increases, attorney's fees on claims and actuarially		
14	recommended reserves.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$2,500	\$2,500
17			
18	GENERAL FUND TOTAL	\$2,500	\$2,500
19	Racial, Indigenous and Tribal Populations Z319		
20	Initiative: Provides funding for the commission's share of the cost for the financial and		
21	human resources service centers within the Department of Administrative and Financial		
22	Services.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$8,500	\$8,500
25			
26	GENERAL FUND TOTAL	\$8,500	\$8,500
27	RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$115,208	\$121,737
32	All Other	\$38,870	\$38,870
33			
34	GENERAL FUND TOTAL	\$154,078	\$160,607
35			
36	PERMANENT COMMISSION ON THE STATUS		
37	OF RACIAL, INDIGENOUS AND TRIBAL		
38	POPULATIONS		
39	DEPARTMENT TOTALS	2023-24	2024-25
40			
41	GENERAL FUND	\$154,078	\$160,607
42			

1	DEPARTMENT TOTAL - ALL FUNDS	\$154,078	\$160,607
2	Sec. A-36. Appropriations and allocations. The following appropriations and		
3	allocations are made.		
4	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
5	Administrative Services - Professional and Financial Regulation 0094		
6	Initiative: Provides funding for statewide technology services provided by the Department		
7	of Administrative and Financial Services, Office of Information Technology.		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$87,705	\$87,792
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,705	\$87,792
12	Administrative Services - Professional and Financial Regulation 0094		
13	Initiative: Provides additional funding for an external technology services contract and		
14	related STA-CAP charges.		
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$502,970	\$502,970
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$502,970	\$502,970
19	Administrative Services - Professional and Financial Regulation 0094		
20	Initiative: Provides funding for the department's share of the cost for the financial and		
21	human resources service centers within the Department of Administrative and Financial		
22	Services.		
23	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
24	All Other	\$131,979	\$131,979
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,979	\$131,979
27	Administrative Services - Professional and Financial Regulation 0094		
28	Initiative: Establishes one Public Service Manager I position to improve business processes		
29	with additional training and testing support for agency licensing management system users		
30	and provides funding for related All Other costs.		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$106,609	\$112,394
34	All Other	\$633	\$668
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,242	\$113,062
37	ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL		
38	REGULATION 0094		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$106,609	\$112,394
2	All Other	\$723,287	\$723,409
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,896	\$835,803
5	Bureau of Consumer Credit Protection 0091		
6	Initiative: Establishes 3 Consumer Credit Examiner positions in the licensing division to		
7	address the growing number of licensees and registrants regulated by the Office of		
8	Consumer Credit Regulation and provides funding for related All Other costs.		
9	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$244,323	\$257,004
12	All Other	\$11,207	\$7,136
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,530	\$264,140
15	BUREAU OF CONSUMER CREDIT PROTECTION 0091		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$244,323	\$257,004
20	All Other	\$11,207	\$7,136
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,530	\$264,140
23	Engineers - State Board of Licensure for Professional 0369		
24	Initiative: Provides funding for credit card fees and portal fees related to online licensing		
25	services and related STA-CAP charges.		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$21,403	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,403	\$0
30	Engineers - State Board of Licensure for Professional 0369		
31	Initiative: Provides funding for cost increases for services provided by the Office of the		
32	Attorney General.		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$1,442	\$2,120
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,442	\$2,120
37	Engineers - State Board of Licensure for Professional 0369		
38	Initiative: Provides funding for increased professional services contracts and related STA-		
39	CAP charges.		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$12,231	\$12,230
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,231	\$12,230
2	ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369		
3	PROGRAM SUMMARY		
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$35,076	\$14,350
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,076	\$14,350
8	Homeowner Assistance Fund Z301		
9	Initiative: Provides funding for assistance and relief grant payments and professional		
10	services contracts authorized by the Homeowner Assistance Fund program.		
11	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500
15	HOMEOWNER ASSISTANCE FUND Z301		
16	PROGRAM SUMMARY		
17	FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500
21	Licensure in Medicine - Board of 0376		
22	Initiative: Provides funding for increased professional services contracts and related STA-		
23	CAP charges.		
24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$70,708	\$70,708
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,708	\$70,708
28	Licensure in Medicine - Board of 0376		
29	Initiative: Provides funding for increased out-of-state travel and related STA-CAP charges.		
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$10,101	\$10,101
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,101	\$10,101
34	Licensure in Medicine - Board of 0376		
35	Initiative: Provides funding for statewide technology services provided by the Department		
36	of Administrative and Financial Services, Office of Information Technology.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$20,997	\$21,041
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,997	\$21,041

1 **Licensure in Medicine - Board of 0376**
 2 Initiative: Provides funding to increase the hours of one Physician III position from 60
 3 hours to 80 hours biweekly and cover related All Other costs.

4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	Personal Services	\$57,538	\$60,055
6	All Other	\$581	\$608
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,119	\$60,663

9 **Licensure in Medicine - Board of 0376**
 10 Initiative: Establishes one Office Specialist II position in the Board of Licensure in
 11 Medicine to help address patient safety issues in a timely manner. This initiative also
 12 provides funding for related All Other costs.

13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$80,735	\$85,561
16	All Other	\$816	\$865
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,551	\$86,426

19 **Licensure in Medicine - Board of 0376**
 20 Initiative: Provides funding for cost increases for services provided by the Office of the
 21 Attorney General.

22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$31,955	\$44,843
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,955	\$44,843

26 **Licensure in Medicine - Board of 0376**
 27 Initiative: Adjusts funding associated with the approved reclassification of one Assistant
 28 Executive Director Board Medicine position to an Assistant Executive Director Board
 29 Licensure Medicine position in the Board of Licensure in Medicine, retroactive to May 21,
 30 2020.

31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	Personal Services	\$41,416	(\$14,758)
33	All Other	\$381	(\$149)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,797	(\$14,907)

36 **LICENSURE IN MEDICINE - BOARD OF 0376**

37 **PROGRAM SUMMARY**

38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	\$179,689	\$130,858
41	All Other	\$135,539	\$148,017
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$315,228	\$278,875
2	Nursing - Board of 0372		
3	Initiative: Provides funding for cost increases for services provided by the Office of the		
4	Attorney General.		
5	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
6	All Other	\$13,500	\$21,720
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,500	\$21,720
9	Nursing - Board of 0372		
10	Initiative: Provides funding for the approved reclassification of one Assistant Executive		
11	Director Board of Nursing position from range 26 to range 31, retroactive to June 5, 2020,		
12	and provides funding for related All Other costs.		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	Personal Services	\$85,090	\$19,796
15	All Other	\$1,276	\$293
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,366	\$20,089
18	NURSING - BOARD OF 0372		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	Personal Services	\$85,090	\$19,796
22	All Other	\$14,776	\$22,013
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,866	\$41,809
25	Office of Professional and Occupational Regulation 0352		
26	Initiative: Provides funding for statewide central fleet management services provided by		
27	the Department of Administrative and Financial Services.		
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$55,668	\$67,848
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,668	\$67,848
32	Office of Professional and Occupational Regulation 0352		
33	Initiative: Establishes one Public Service Executive II position as a senior policy position		
34	to provide advanced legal analysis skills to the Office of Professional and Occupational		
35	Regulation and advise the director on emerging public policy issues. This initiative also		
36	provides funding for related All Other costs.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$140,413	\$148,069
40	All Other	\$1,702	\$1,795
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$142,115	\$149,864

1 **OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352**

2 **PROGRAM SUMMARY**

3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$140,413	\$148,069
6	All Other	\$57,370	\$69,643
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,783	\$217,712

9 **Office of Securities 0943**

10 Initiative: Provides funding for a case management software system and related STA-CAP
11 charges.

12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$150,194	\$74,923
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,194	\$74,923

16 **Office of Securities 0943**

17 Initiative: Provides funding for cost increases for services provided by the Office of the
18 Attorney General.

19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	All Other	\$46,468	\$61,115
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,468	\$61,115

23 **Office of Securities 0943**

24 Initiative: Establishes one Principal Securities Specialist position to manage investor
25 education and outreach for the Office of Securities and provides funding for related All
26 Other costs.

27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$101,406	\$106,925
30	All Other	\$9,804	\$9,355
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,210	\$116,280

33 **Office of Securities 0943**

34 Initiative: Provides funding to increase the hours of one Principal Securities Specialist
35 position from 78 hours to 80 hours biweekly and cover related All Other costs.

36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	Personal Services	\$2,521	\$2,668
38	All Other	\$26	\$27
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,547	\$2,695

41 **OFFICE OF SECURITIES 0943**

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,927	\$109,593
All Other	\$206,492	\$145,420
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,419	\$255,013

Optometry - Board of 0385

Initiative: Provides funding for increased out-of-state travel costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,968	\$1,969
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,968	\$1,969

Optometry - Board of 0385

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	\$1,146	\$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
All Other	\$3,114	\$3,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,114	\$3,587

Osteopathic Licensure - Board of 0383

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$28,217	\$34,321
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,217	\$34,321

1	PROFESSIONAL AND FINANCIAL		
2	REGULATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2023-24	2024-25
4			
5	OTHER SPECIAL REVENUE FUNDS	\$2,075,129	\$1,945,610
6	FEDERAL EXPENDITURES FUND - ARP	\$500	\$500
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$2,075,629	\$1,946,110

9 **Sec. A-37. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
12 **OFFICE OF**
13 **Office of Program Evaluation and Government Accountability 0976**

14 Initiative: Deappropriates funds on a one-time basis for consultant services.

15	GENERAL FUND	2023-24	2024-25
16	All Other	\$0	(\$85,000)
17			
18	GENERAL FUND TOTAL	\$0	(\$85,000)

19 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
20 **ACCOUNTABILITY 0976**

21 **PROGRAM SUMMARY**

22	GENERAL FUND	2023-24	2024-25
23	All Other	\$0	(\$85,000)
24			
25	GENERAL FUND TOTAL	\$0	(\$85,000)

26 **Sec. A-38. Appropriations and allocations.** The following appropriations and
27 allocations are made.

28 **PUBLIC SAFETY, DEPARTMENT OF**
29 **Administration - Public Safety 0088**

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

32	GENERAL FUND	2023-24	2024-25
33	All Other	\$4,035	\$4,035
34			
35	GENERAL FUND TOTAL	\$4,035	\$4,035

36 **Administration - Public Safety 0088**

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

41	GENERAL FUND	2023-24	2024-25
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1	All Other	\$231	\$231
2			
3	GENERAL FUND TOTAL	<u>\$231</u>	<u>\$231</u>
4			
5	FEDERAL EXPENDITURES FUND	2023-24	2024-25
6	All Other	\$231	\$231
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$231</u>	<u>\$231</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$77	\$77
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77</u>	<u>\$77</u>
14	Administration - Public Safety 0088		
15	Initiative: Provides funding for the department's share of the cost for the financial and		
16	human resources service centers within the Department of Administrative and Financial		
17	Services.		
18	GENERAL FUND	2023-24	2024-25
19	All Other	\$89,186	\$89,186
20			
21	GENERAL FUND TOTAL	<u>\$89,186</u>	<u>\$89,186</u>
22	ADMINISTRATION - PUBLIC SAFETY 0088		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$93,452	\$93,452
26			
27	GENERAL FUND TOTAL	<u>\$93,452</u>	<u>\$93,452</u>
28			
29	FEDERAL EXPENDITURES FUND	2023-24	2024-25
30	All Other	\$231	\$231
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$231</u>	<u>\$231</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$77	\$77
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77</u>	<u>\$77</u>
38	Background Checks - Certified Nursing Assistants 0992		
39	Initiative: Provides funding for statewide technology services provided by the Department		
40	of Administrative and Financial Services, Office of Information Technology.		
41	GENERAL FUND	2023-24	2024-25

1	All Other	\$376	\$376
2			
3	GENERAL FUND TOTAL	<u>\$376</u>	<u>\$376</u>
4	Background Checks - Certified Nursing Assistants 0992		
5	Initiative: Provides funding for statewide insurance coverage provided through the		
6	Department of Administrative and Financial Services, risk management division based on		
7	claims experience, coverage increases, attorney's fees on claims and actuarially		
8	recommended reserves.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$77	\$77
11			
12	GENERAL FUND TOTAL	<u>\$77</u>	<u>\$77</u>
13	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$453	\$453
17			
18	GENERAL FUND TOTAL	<u>\$453</u>	<u>\$453</u>
19	Capitol Police - Bureau of 0101		
20	Initiative: Provides funding for statewide technology services provided by the Department		
21	of Administrative and Financial Services, Office of Information Technology.		
22	GENERAL FUND	2023-24	2024-25
23	All Other	\$16,746	\$16,746
24			
25	GENERAL FUND TOTAL	<u>\$16,746</u>	<u>\$16,746</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$10,282	\$10,282
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,282</u>	<u>\$10,282</u>
31	Capitol Police - Bureau of 0101		
32	Initiative: Provides funding for statewide insurance coverage provided through the		
33	Department of Administrative and Financial Services, risk management division based on		
34	claims experience, coverage increases, attorney's fees on claims and actuarially		
35	recommended reserves.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$1,672	\$1,672
38			
39	GENERAL FUND TOTAL	<u>\$1,672</u>	<u>\$1,672</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25

1	All Other	\$660	\$660
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$660</u>	<u>\$660</u>
4	Capitol Police - Bureau of 0101		
5	Initiative: Provides funding for professional development and training for the Bureau of		
6	Capitol Police staff.		
7	GENERAL FUND	2023-24	2024-25
8	All Other	\$5,000	\$5,000
9			
10	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
11	Capitol Police - Bureau of 0101		
12	Initiative: Establishes one State Police Detective position and provides funding for related		
13	All Other costs.		
14	GENERAL FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$140,177	\$147,053
17	All Other	\$21,105	\$21,105
18			
19	GENERAL FUND TOTAL	<u>\$161,282</u>	<u>\$168,158</u>
20	Capitol Police - Bureau of 0101		
21	Initiative: Provides funding for the Bureau of Capitol Police to use dispatch services		
22	through the state regional dispatch center.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$95,000	\$95,000
25			
26	GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>
27	CAPITOL POLICE - BUREAU OF 0101		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2023-24	2024-25
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$140,177	\$147,053
32	All Other	\$139,523	\$139,523
33			
34	GENERAL FUND TOTAL	<u>\$279,700</u>	<u>\$286,576</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	All Other	\$10,942	\$10,942
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,942</u>	<u>\$10,942</u>
40	Computer Crimes 0048		

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

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$1,298	\$1,298
7			
8	GENERAL FUND TOTAL	<u>\$1,298</u>	<u>\$1,298</u>

9 **Computer Crimes 0048**

10 Initiative: Establishes 2 State Police Detective Corporal positions to assist with the
 11 supervision and resolution of an increasing caseload in the computer crimes unit and
 12 provides funding for related All Other costs.

13	GENERAL FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	Personal Services	\$240,322	\$252,390
16	All Other	\$10,750	\$10,750
17			
18	GENERAL FUND TOTAL	<u>\$251,072</u>	<u>\$263,140</u>

19 **Computer Crimes 0048**

20 Initiative: Provides funding for the ongoing cost of specialized software for the computer
 21 crimes unit.

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

26 **Computer Crimes 0048**

27 Initiative: Provides funding for increased costs for contracted investigators in the State
 28 Police computer crimes unit.

29	GENERAL FUND	2023-24	2024-25
30	All Other	\$23,000	\$23,000
31			
32	GENERAL FUND TOTAL	<u>\$23,000</u>	<u>\$23,000</u>

33 **Computer Crimes 0048**

34 Initiative: Provides funding for ongoing annual license costs of State Police computer
 35 crimes unit computer programs.

36	GENERAL FUND	2023-24	2024-25
37	All Other	\$25,000	\$25,000
38			
39	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

40 **Computer Crimes 0048**

41 Initiative: Provides ongoing funds for the additional cost of allowing certain employees of
 42 the Maine State Police Crime Laboratory or computer crimes unit within the Department

1 of Public Safety to participate in a special plan that provides for retirement after completing
 2 25 years of service regardless of age, effective August 1, 2024.

3	GENERAL FUND	2023-24	2024-25
4	Personal Services	\$0	\$7,416
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$7,416</u>

7 **COMPUTER CRIMES 0048**

8 **PROGRAM SUMMARY**

9	GENERAL FUND	2023-24	2024-25
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$240,322	\$259,806
12	All Other	\$141,048	\$141,048
13			
14	GENERAL FUND TOTAL	<u>\$381,370</u>	<u>\$400,854</u>

15 **Consolidated Emergency Communications Z021**

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

18	CONSOLIDATED EMERGENCY	2023-24	2024-25
19	COMMUNICATIONS FUND		
20	All Other	\$55,709	\$55,709
21			
22	CONSOLIDATED EMERGENCY	<u>\$55,709</u>	<u>\$55,709</u>
23	COMMUNICATIONS FUND TOTAL		

24 **Consolidated Emergency Communications Z021**

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

29	CONSOLIDATED EMERGENCY	2023-24	2024-25
30	COMMUNICATIONS FUND		
31	All Other	\$5,107	\$5,107
32			
33	CONSOLIDATED EMERGENCY	<u>\$5,107</u>	<u>\$5,107</u>
34	COMMUNICATIONS FUND TOTAL		

35 **Consolidated Emergency Communications Z021**

36 Initiative: Provides funding for increasing the recruitment and retention stipend rate from
 37 15% to 30% for emergency communication specialist supervisors, emergency
 38 communication leads and emergency communication specialists.

39	CONSOLIDATED EMERGENCY	2023-24	2024-25
40	COMMUNICATIONS FUND		
41	Personal Services	\$519,140	\$519,140
42		<u></u>	<u></u>

1	CONSOLIDATED EMERGENCY	\$519,140	\$519,140
2	COMMUNICATIONS FUND TOTAL		
3	CONSOLIDATED EMERGENCY COMMUNICATIONS Z021		
4	PROGRAM SUMMARY		
5	CONSOLIDATED EMERGENCY	2023-24	2024-25
6	COMMUNICATIONS FUND		
7	Personal Services	\$519,140	\$519,140
8	All Other	\$60,816	\$60,816
9			
10	CONSOLIDATED EMERGENCY	\$579,956	\$579,956
11	COMMUNICATIONS FUND TOTAL		
12	Criminal Justice Academy 0290		
13	Initiative: Provides funding for statewide technology services provided by the Department		
14	of Administrative and Financial Services, Office of Information Technology.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$17,692	\$17,715
17			
18	GENERAL FUND TOTAL	\$17,692	\$17,715
19	Criminal Justice Academy 0290		
20	Initiative: Provides funding for statewide insurance coverage provided through the		
21	Department of Administrative and Financial Services, risk management division based on		
22	claims experience, coverage increases, attorney's fees on claims and actuarially		
23	recommended reserves.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$847	\$847
26			
27	GENERAL FUND TOTAL	\$847	\$847
28	Criminal Justice Academy 0290		
29	Initiative: Establishes one MCJA Training Coordinator position to assist with the training		
30	needs of the State's law enforcement officers and provides funding for related All Other		
31	costs.		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$97,220	\$102,470
35	All Other	\$20,684	\$21,468
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,904	\$123,938
38	Criminal Justice Academy 0290		
39	Initiative: Establishes one Office Associate II position to assist with administrative		
40	functions and provides funding for related All Other costs.		
41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$73,763	\$78,152
2	All Other	\$17,184	\$17,839
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,947	\$95,991
5	Criminal Justice Academy 0290		
6	Initiative: Establishes one Office Associate II position to support existing programs and		
7	provides funding for related All Other costs.		
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$73,763	\$78,152
11	All Other	\$17,184	\$17,839
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,947	\$95,991
14	CRIMINAL JUSTICE ACADEMY 0290		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$18,539	\$18,562
18			
19	GENERAL FUND TOTAL	\$18,539	\$18,562
20			
21	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$244,746	\$258,774
24	All Other	\$55,052	\$57,146
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$299,798	\$315,920
27	Division of Building Codes and Standards Z073		
28	Initiative: Provides funding for statewide insurance coverage provided through the		
29	Department of Administrative and Financial Services, risk management division based on		
30	claims experience, coverage increases, attorney's fees on claims and actuarially		
31	recommended reserves.		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$77	\$77
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$77	\$77
36	DIVISION OF BUILDING CODES AND STANDARDS Z073		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
39	All Other	\$77	\$77
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$77	\$77
42	Drug Enforcement Agency 0388		

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

3	FEDERAL EXPENDITURES FUND	2023-24	2024-25
4	All Other	\$182,315	\$182,315
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$182,315</u>	<u>\$182,315</u>

8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$989	\$989
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$989</u>	<u>\$989</u>

12 **Drug Enforcement Agency 0388**

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

17	GENERAL FUND	2023-24	2024-25
18	All Other	\$308	\$308
19			
20	GENERAL FUND TOTAL	<u>\$308</u>	<u>\$308</u>

21 **Drug Enforcement Agency 0388**

22 Initiative: Provides funding for contracted task force commander services for the Maine
 23 Drug Enforcement Agency.

24	GENERAL FUND	2023-24	2024-25
25	All Other	\$158,700	\$158,700
26			
27	GENERAL FUND TOTAL	<u>\$158,700</u>	<u>\$158,700</u>

28 **DRUG ENFORCEMENT AGENCY 0388**

29 **PROGRAM SUMMARY**

30	GENERAL FUND	2023-24	2024-25
31	All Other	\$159,008	\$159,008
32			
33	GENERAL FUND TOTAL	<u>\$159,008</u>	<u>\$159,008</u>

35	FEDERAL EXPENDITURES FUND	2023-24	2024-25
36	All Other	\$182,315	\$182,315
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$182,315</u>	<u>\$182,315</u>

40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$989	\$989

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$989	\$989
3	Emergency Medical Services 0485		
4	Initiative: Provides funding for statewide technology services provided by the Department		
5	of Administrative and Financial Services, Office of Information Technology.		
6	FEDERAL EXPENDITURES FUND	2023-24	2024-25
7	All Other	\$591	\$591
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$591	\$591
10			
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	All Other	\$4,202	\$4,202
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,202	\$4,202
15	Emergency Medical Services 0485		
16	Initiative: Provides funding for statewide insurance coverage provided through the		
17	Department of Administrative and Financial Services, risk management division based on		
18	claims experience, coverage increases, attorney's fees on claims and actuarially		
19	recommended reserves.		
20	GENERAL FUND	2023-24	2024-25
21	All Other	\$539	\$539
22			
23	GENERAL FUND TOTAL	\$539	\$539
24			
25	FEDERAL EXPENDITURES FUND	2023-24	2024-25
26	All Other	\$154	\$154
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$154	\$154
29	Emergency Medical Services 0485		
30	Initiative: Provides funding to support the electronic patient care reporting system and the		
31	electronic licensing system for emergency medical services and dispatchers.		
32	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
33	All Other	\$61,321	\$61,321
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,321	\$61,321
36	Emergency Medical Services 0485		
37	Initiative: Continues one Business Systems Administrator position previously continued		
38	by Public Law 2021, chapter 29 through June 7, 2025 and provides funding for related All		
39	Other costs.		
40	FEDERAL EXPENDITURES FUND	2023-24	2024-25
41	Personal Services	\$114,069	\$119,556

1	All Other	\$37,565	\$37,741
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$151,634</u>	<u>\$157,297</u>
4	EMERGENCY MEDICAL SERVICES 0485		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2023-24	2024-25
7	All Other	\$539	\$539
8			
9	GENERAL FUND TOTAL	<u>\$539</u>	<u>\$539</u>
10			
11	FEDERAL EXPENDITURES FUND	2023-24	2024-25
12	Personal Services	\$114,069	\$119,556
13	All Other	\$38,310	\$38,486
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,379</u>	<u>\$158,042</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$65,523	\$65,523
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,523</u>	<u>\$65,523</u>
21	Emergency Medical Services Stabilization and Sustainability Program N477		
22	Initiative: Provides one-time funding for emergency medical services stabilization grants		
23	to emergency medical services entities that are nonprofit or for-profit ambulance services		
24	licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all		
25	applicable requirements under Title 32, section 98, subsection 3.		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$10,000,000	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000,000</u>	<u>\$0</u>
30	Emergency Medical Services Stabilization and Sustainability Program N477		
31	Initiative: Provides one-time funding for emergency medical services stabilization grants		
32	to emergency medical services entities that are nonprofit or for-profit nontransporting		
33	emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter		
34	2-B and that meet all applicable requirements under Title 32, section 98, subsection 3.		
35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$2,000,000	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$0</u>
39	Emergency Medical Services Stabilization and Sustainability Program N477		
40	Initiative: Provides one-time funding for emergency medical services sustainability grants		
41	to emergency medical services entities that are nonprofit or for-profit emergency medical		

1 services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all
 2 applicable requirements under Title 32, section 98, subsection 4.

3	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
4	All Other	\$14,140,161	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,140,161</u>	<u>\$0</u>

7 **Emergency Medical Services Stabilization and Sustainability Program N477**

8 Initiative: Provides one-time funding for emergency medical services sustainability grants
 9 to emergency medical services entities that are nonprofit or for-profit nontransporting
 10 emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter
 11 2-B and that meet all applicable requirements under Title 32, section 98, subsection 4.

12	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
13	All Other	\$3,000,000	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$0</u>

16 **Emergency Medical Services Stabilization and Sustainability Program N477**

17 Initiative: Provides one-time funding for emergency medical services sustainability grants
 18 to emergency medical services entities that are nonprofit or for-profit emergency medical
 19 services training centers licensed under the Maine Revised Statutes, chapter 2-B or to
 20 regional councils as long as the entities meet all applicable grant requirements under Title
 21 32, section 98, subsection 4.

22	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
23	All Other	\$1,000,000	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$0</u>

26 **Emergency Medical Services Stabilization and Sustainability Program N477**

27 Initiative: Establishes one limited-period Public Service Manager I position and 3 limited-
 28 period Contract Grant Specialist positions through June 7, 2025 to administer the grant-
 29 making process in the Emergency Medical Services Stabilization and Sustainability
 30 Program.

31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	Personal Services	\$381,989	\$402,888
33	All Other	\$37,481	\$37,481
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$419,470</u>	<u>\$440,369</u>

36 **EMERGENCY MEDICAL SERVICES STABILIZATION AND**
 37 **SUSTAINABILITY PROGRAM N477**

38 **PROGRAM SUMMARY**

39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	Personal Services	\$381,989	\$402,888
41	All Other	\$30,177,642	\$37,481
42		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,559,631	\$440,369
2	Fire Marshal - Office of 0327		
3	Initiative: Establishes 3 Senior Fire Investigator positions and provides funding for related		
4	All Other costs.		
5	GENERAL FUND	2023-24	2024-25
6	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
7	Personal Services	\$516,429	\$590,863
8	All Other	\$16,125	\$16,125
9			
10	GENERAL FUND TOTAL	\$532,554	\$606,988
11	Fire Marshal - Office of 0327		
12	Initiative: Provides funding for statewide technology services provided by the Department		
13	of Administrative and Financial Services, Office of Information Technology.		
14	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
15	All Other	\$50,092	\$50,330
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,092	\$50,330
18	Fire Marshal - Office of 0327		
19	Initiative: Provides funding for statewide insurance coverage provided through the		
20	Department of Administrative and Financial Services, risk management division based on		
21	claims experience, coverage increases, attorney's fees on claims and actuarially		
22	recommended reserves.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$572	\$572
25			
26	GENERAL FUND TOTAL	\$572	\$572
27			
28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$3,366	\$3,366
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,366	\$3,366
32	Fire Marshal - Office of 0327		
33	Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement		
34	and the Office of the State Fire Marshal consistent with an established vehicle replacement		
35	schedule.		
36	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
37	Capital Expenditures	\$71,900	\$71,900
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,900	\$71,900
40	FIRE MARSHAL - OFFICE OF 0327		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$516,429	\$590,863
4	All Other	\$16,697	\$16,697
5			
6	GENERAL FUND TOTAL	<u>\$533,126</u>	<u>\$607,560</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
9	All Other	\$53,458	\$53,696
10	Capital Expenditures	\$71,900	\$71,900
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,358</u>	<u>\$125,596</u>
13	Gambling Control Board Z002		
14	Initiative: Provides funding for statewide technology services provided by the Department		
15	of Administrative and Financial Services, Office of Information Technology.		
16	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
17	All Other	\$52,208	\$52,208
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,208</u>	<u>\$52,208</u>
20	Gambling Control Board Z002		
21	Initiative: Provides funding for statewide insurance coverage provided through the		
22	Department of Administrative and Financial Services, risk management division based on		
23	claims experience, coverage increases, attorney's fees on claims and actuarially		
24	recommended reserves.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$1,518	\$1,518
27			
28	GENERAL FUND TOTAL	<u>\$1,518</u>	<u>\$1,518</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
31	All Other	\$154	\$154
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154</u>	<u>\$154</u>
34	Gambling Control Board Z002		
35	Initiative: Adjusts funding to bring allocations in line with projected available resources		
36	for fiscal year 2023-24 and fiscal year 2024-25.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$2,465,997	\$2,560,429
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,465,997</u>	<u>\$2,560,429</u>
41	GAMBLING CONTROL BOARD Z002		
42	PROGRAM SUMMARY		

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$1,518	\$1,518
3			
4	GENERAL FUND TOTAL	\$1,518	\$1,518
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$2,518,359	\$2,612,791
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,518,359	\$2,612,791
10	Highway Safety DPS 0457		
11	Initiative: Establishes 3 Highway Safety Coordinator positions and provides funding for		
12	related All Other costs.		
13	FEDERAL EXPENDITURES FUND	2023-24	2024-25
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$274,035	\$289,044
16	All Other	\$10,978	\$11,070
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$285,013	\$300,114
19	Highway Safety DPS 0457		
20	Initiative: Provides funding for statewide insurance coverage provided through the		
21	Department of Administrative and Financial Services, risk management division based on		
22	claims experience, coverage increases, attorney's fees on claims and actuarially		
23	recommended reserves.		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$616	\$616
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$616	\$616
28	HIGHWAY SAFETY DPS 0457		
29	PROGRAM SUMMARY		
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$274,035	\$289,044
33	All Other	\$11,594	\$11,686
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$285,629	\$300,730
36	Licensing and Enforcement - Public Safety 0712		
37	Initiative: Provides funding for statewide technology services provided by the Department		
38	of Administrative and Financial Services, Office of Information Technology.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$1,969	\$1,973
41			
42	GENERAL FUND TOTAL	\$1,969	\$1,973

1 **Licensing and Enforcement - Public Safety 0712**

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

6	GENERAL FUND	2023-24	2024-25
7	All Other	\$286	\$286
8			
9	GENERAL FUND TOTAL	\$286	\$286

10 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

11 **PROGRAM SUMMARY**

12	GENERAL FUND	2023-24	2024-25
13	All Other	\$2,255	\$2,259
14			
15	GENERAL FUND TOTAL	\$2,255	\$2,259

16 **Safe Homes Program Fund Z341**

17 Initiative: Reestablishes the baseline budget for the Safe Homes Program Fund enacted in
 18 Public Law 2021, chapter 575.

19	FEDERAL EXPENDITURES FUND	2023-24	2024-25
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

28 **SAFE HOMES PROGRAM FUND Z341**

29 **PROGRAM SUMMARY**

30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

39 **State Police 0291**

40 Initiative: Provides one-time funding for a higher anticipated cost of fuel for State Police
 41 vehicles.

1	GENERAL FUND	2023-24	2024-25
2	All Other	\$442,000	\$0
3			
4	GENERAL FUND TOTAL	\$442,000	\$0
5	State Police 0291		
6	Initiative: Provides one-time funding to replace the exterior siding at one of the troop		
7	barracks.		
8	GENERAL FUND	2023-24	2024-25
9	All Other	\$26,000	\$0
10			
11	GENERAL FUND TOTAL	\$26,000	\$0
12	State Police 0291		
13	Initiative: Provides one-time funding to renovate the lobby and kitchen at the Maine State		
14	Police Crime Laboratory.		
15	GENERAL FUND	2023-24	2024-25
16	All Other	\$32,500	\$0
17			
18	GENERAL FUND TOTAL	\$32,500	\$0
19	State Police 0291		
20	Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.		
21	GENERAL FUND	2023-24	2024-25
22	Capital Expenditures	\$5,200	\$0
23			
24	GENERAL FUND TOTAL	\$5,200	\$0
25	State Police 0291		
26	Initiative: Provides funding for the annual license renewal for a laboratory information		
27	management system for the State Police computer crimes unit. A federal grant will provide		
28	the funding for the acquisition cost.		
29	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
30	All Other	\$55,972	\$55,972
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,972	\$55,972
33	State Police 0291		
34	Initiative: Provides one-time funding to replace the standard-issue projectile electroshock		
35	device equipment including holsters, cartridges and spare batteries for 290 State Police		
36	positions.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$942,500	\$0
39			
40	GENERAL FUND TOTAL	\$942,500	\$0
41	State Police 0291		

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

5	GENERAL FUND	2023-24	2024-25
6	All Other	\$59,021	\$59,021
7			
8	GENERAL FUND TOTAL	\$59,021	\$59,021

9			
10	FEDERAL EXPENDITURES FUND	2023-24	2024-25
11	All Other	\$308	\$308
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$308	\$308

14			
15	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
16	All Other	\$154	\$154
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$154	\$154

19 **State Police 0291**

20 Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund
 21 and 35% Highway Fund to assist with casework for the Maine State Police Crime
 22 Laboratory and provides funding for related All Other costs.

23	GENERAL FUND	2023-24	2024-25
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$72,651	\$76,491
26	All Other	\$3,495	\$3,495
27			
28	GENERAL FUND TOTAL	\$76,146	\$79,986

29 **State Police 0291**

30 Initiative: Provides one-time funding to add 13 required redundant air supply systems for
 31 the State Police dive team.

32	GENERAL FUND	2023-24	2024-25
33	All Other	\$7,749	\$0
34			
35	GENERAL FUND TOTAL	\$7,749	\$0

36 **State Police 0291**

37 Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the
 38 State Police dive team.

39	GENERAL FUND	2023-24	2024-25
40	All Other	\$11,779	\$0
41			
42	GENERAL FUND TOTAL	\$11,779	\$0

1	State Police 0291		
2	Initiative: Provides one-time funding to replace one trailer for the State Police dive team.		
3	GENERAL FUND	2023-24	2024-25
4	Capital Expenditures	\$6,175	\$0
5			
6	GENERAL FUND TOTAL	\$6,175	\$0
7	State Police 0291		
8	Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the Maine State Police Crime Laboratory.		
9			
10	GENERAL FUND	2023-24	2024-25
11	Capital Expenditures	\$6,500	\$0
12			
13	GENERAL FUND TOTAL	\$6,500	\$0
14	State Police 0291		
15	Initiative: Provides one-time funding to replace one DNA-testing machine for the Maine State Police Crime Laboratory.		
16			
17	FEDERAL EXPENDITURES FUND	2023-24	2024-25
18	Capital Expenditures	\$53,000	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$53,000	\$0
21	State Police 0291		
22	Initiative: Provides one-time funding to purchase 2 rifle light/laser switches for the State Police.		
23			
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$4,420	\$0
26			
27	GENERAL FUND TOTAL	\$4,420	\$0
28	State Police 0291		
29	Initiative: Provides one-time funding to add 2 optics to the equipment inventory for the State Police tactical team.		
30			
31	GENERAL FUND	2023-24	2024-25
32	All Other	\$3,250	\$0
33			
34	GENERAL FUND TOTAL	\$3,250	\$0
35	State Police 0291		
36	Initiative: Provides one-time funding for specialized training for the State Police tactical team.		
37			
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$13,000	\$0
40			
41	GENERAL FUND TOTAL	\$13,000	\$0

1	State Police 0291		
2	Initiative: Provides one-time funding for repairs to the current State Police crisis		
3	negotiation team mobile unit.		
4	GENERAL FUND	2023-24	2024-25
5	All Other	\$26,183	\$0
6			
7	GENERAL FUND TOTAL	\$26,183	\$0
8	State Police 0291		
9	Initiative: Provides one-time funding to add hydraulic breaching equipment for the State		
10	Police.		
11	GENERAL FUND	2023-24	2024-25
12	Capital Expenditures	\$11,050	\$0
13			
14	GENERAL FUND TOTAL	\$11,050	\$0
15	State Police 0291		
16	Initiative: Provides one-time funding to replace 6 dry suits for the State Police dive team.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$12,652	\$0
19			
20	GENERAL FUND TOTAL	\$12,652	\$0
21	State Police 0291		
22	Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the		
23	State Police.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$72,836	\$0
26			
27	GENERAL FUND TOTAL	\$72,836	\$0
28	State Police 0291		
29	Initiative: Provides one-time funding to replace 50 pistols for the State Police.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$16,250	\$0
32			
33	GENERAL FUND TOTAL	\$16,250	\$0
34	State Police 0291		
35	Initiative: Provides one-time funding to purchase noise suppression equipment for the State		
36	Police.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$49,779	\$0
39			
40	GENERAL FUND TOTAL	\$49,779	\$0

1	State Police 0291		
2	Initiative: Provides one-time funding to replace the portable X-ray equipment for the State		
3	Police bomb team.		
4	GENERAL FUND	2023-24	2024-25
5	Capital Expenditures	\$45,500	\$0
6			
7	GENERAL FUND TOTAL	\$45,500	\$0
8	State Police 0291		
9	Initiative: Provides one-time funding to purchase a replacement bomb suit for the State		
10	Police bomb team.		
11	GENERAL FUND	2023-24	2024-25
12	Capital Expenditures	\$22,750	\$0
13			
14	GENERAL FUND TOTAL	\$22,750	\$0
15	State Police 0291		
16	Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$650	\$650
19			
20	GENERAL FUND TOTAL	\$650	\$650
21	State Police 0291		
22	Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$22,750	\$22,750
25			
26	GENERAL FUND TOTAL	\$22,750	\$22,750
27	State Police 0291		
28	Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising		
29	production and shipping costs.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$80,275	\$80,275
32			
33	GENERAL FUND TOTAL	\$80,275	\$80,275
34	State Police 0291		
35	Initiative: Provides funding for increased debt service associated with the purchase of State		
36	Police vehicles on a regular vehicle replacement schedule.		
37	GENERAL FUND	2023-24	2024-25
38	All Other	\$585,550	\$964,861
39			
40	GENERAL FUND TOTAL	\$585,550	\$964,861

1	State Police 0291		
2	Initiative: Provides one-time funding to replace 8 sniper scope units.		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$13,000	\$0
5			
6	GENERAL FUND TOTAL	\$13,000	\$0
7	State Police 0291		
8	Initiative: Provides one-time funding to replace 2 sniper night-vision units for the State		
9	Police tactical team.		
10	GENERAL FUND	2023-24	2024-25
11	Capital Expenditures	\$13,650	\$0
12			
13	GENERAL FUND TOTAL	\$13,650	\$0
14	State Police 0291		
15	Initiative: Provides one-time funding to replace the thermal imaging equipment.		
16	GENERAL FUND	2023-24	2024-25
17	Capital Expenditures	\$42,250	\$0
18			
19	GENERAL FUND TOTAL	\$42,250	\$0
20	State Police 0291		
21	Initiative: Provides one-time funding to purchase a 2nd unmanned aerial vehicle for use by		
22	the State Police evidence response team.		
23	GENERAL FUND	2023-24	2024-25
24	Capital Expenditures	\$11,870	\$0
25			
26	GENERAL FUND TOTAL	\$11,870	\$0
27	State Police 0291		
28	Initiative: Provides one-time funding to purchase a thermal-equipped unmanned aerial		
29	vehicle for the Maine State Police Crime Laboratory.		
30	GENERAL FUND	2023-24	2024-25
31	Capital Expenditures	\$6,500	\$0
32			
33	GENERAL FUND TOTAL	\$6,500	\$0
34	State Police 0291		
35	Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop		
36	barracks.		
37	GENERAL FUND	2023-24	2024-25
38	Capital Expenditures	\$3,575	\$0
39			
40	GENERAL FUND TOTAL	\$3,575	\$0

1	State Police 0291		
2	Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.		
3	GENERAL FUND	2023-24	2024-25
4	All Other	\$9,750	\$0
5			
6	GENERAL FUND TOTAL	\$9,750	\$0
7	State Police 0291		
8	Initiative: Provides one-time funding to replace an exterior door at one of the troop		
9	barracks.		
10	GENERAL FUND	2023-24	2024-25
11	All Other	\$7,150	\$0
12			
13	GENERAL FUND TOTAL	\$7,150	\$0
14	State Police 0291		
15	Initiative: Provides one-time funding to replace a generator at one of the troop barracks.		
16	GENERAL FUND	2023-24	2024-25
17	Capital Expenditures	\$18,200	\$0
18			
19	GENERAL FUND TOTAL	\$18,200	\$0
20	State Police 0291		
21	Initiative: Provides one-time funding to replace a garage bay door at one of the troop		
22	barracks.		
23	GENERAL FUND	2023-24	2024-25
24	All Other	\$7,150	\$0
25			
26	GENERAL FUND TOTAL	\$7,150	\$0
27	State Police 0291		
28	Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop		
29	barracks.		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$4,550	\$0
32			
33	GENERAL FUND TOTAL	\$4,550	\$0
34	State Police 0291		
35	Initiative: Provides one-time funding to replace the roof at the State Police garage.		
36	GENERAL FUND	2023-24	2024-25
37	All Other	\$19,500	\$0
38			
39	GENERAL FUND TOTAL	\$19,500	\$0
40	State Police 0291		

1 Initiative: Provides one-time funding to resurface the parking lot at one of the troop
 2 barracks.

3	GENERAL FUND	2023-24	2024-25
4	All Other	\$65,000	\$0
5			
6	GENERAL FUND TOTAL	<u>\$65,000</u>	<u>\$0</u>

7 **State Police 0291**

8 Initiative: Provides one-time funding to replace the concrete entry at one of the troop
 9 barracks.

10	GENERAL FUND	2023-24	2024-25
11	All Other	\$13,000	\$0
12			
13	GENERAL FUND TOTAL	<u>\$13,000</u>	<u>\$0</u>

14 **State Police 0291**

15 Initiative: Provides one-time funding to repair the entrance area and provide office space
 16 for new State Police personnel at one of the troop barracks.

17	GENERAL FUND	2023-24	2024-25
18	All Other	\$16,250	\$0
19			
20	GENERAL FUND TOTAL	<u>\$16,250</u>	<u>\$0</u>

21 **State Police 0291**

22 Initiative: Provides funding for the approved reclassification of one DNA Forensic Analyst
 23 position to a Senior DNA Forensic Analyst position, retroactive to January 1, 2023 and
 24 funded 65% General Fund and 35% Highway Fund.

25	GENERAL FUND	2023-24	2024-25
26	Personal Services	\$7,734	\$4,589
27			
28	GENERAL FUND TOTAL	<u>\$7,734</u>	<u>\$4,589</u>

29 **State Police 0291**

30 Initiative: Allocates ongoing funds for the additional cost of allowing certain employees of
 31 the Maine State Police Crime Laboratory or computer crimes unit within the Department
 32 of Public Safety to participate in a special plan that provides for retirement after completing
 33 25 years of service regardless of age, effective August 1, 2024.

34	HIGHWAY FUND	2023-24	2024-25
35	Personal Services	\$0	\$6,901
36			
37	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$6,901</u>

38

39	FEDERAL EXPENDITURES FUND	2023-24	2024-25
40	Personal Services	\$0	\$1,440
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,440</u>

COMMITTEE AMENDMENT

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	Personal Services	\$0	\$463
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$463
6	State Police 0291		
7	Initiative: Provides ongoing funds for the additional cost of allowing certain employees of		
8	the Maine State Police Crime Laboratory or computer crimes unit within the Department		
9	of Public Safety to participate in a special plan that provides for retirement after completing		
10	25 years of service regardless of age, effective August 1, 2024.		
11	GENERAL FUND	2023-24	2024-25
12	Personal Services	\$0	\$12,407
13			
14	GENERAL FUND TOTAL	\$0	\$12,407
15	STATE POLICE 0291		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$80,385	\$93,487
20	All Other	\$2,567,989	\$1,131,052
21	Capital Expenditures	\$193,220	\$0
22			
23	GENERAL FUND TOTAL	\$2,841,594	\$1,224,539
24			
25	HIGHWAY FUND	2023-24	2024-25
26	Personal Services	\$0	\$6,901
27			
28	HIGHWAY FUND TOTAL	\$0	\$6,901
29			
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	Personal Services	\$0	\$1,440
32	All Other	\$308	\$308
33	Capital Expenditures	\$53,000	\$0
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$53,308	\$1,748
36			
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	Personal Services	\$0	\$463
39	All Other	\$56,126	\$56,126
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,126	\$56,589
42	State Police - Support 0981		

1 Initiative: Allocates ongoing funds for the additional cost of allowing certain employees of
 2 the Maine State Police Crime Laboratory or computer crimes unit within the Department
 3 of Public Safety to participate in a special plan that provides for retirement after completing
 4 25 years of service regardless of age, effective August 1, 2024.

5	HIGHWAY FUND	2023-24	2024-25
6	Personal Services	\$0	\$710
7			
8	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$710</u>

9 **STATE POLICE - SUPPORT 0981**

10 **PROGRAM SUMMARY**

11	HIGHWAY FUND	2023-24	2024-25
12	Personal Services	\$0	\$710
13			
14	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$710</u>

15 **Turnpike Enforcement 0547**

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

18	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
19	All Other	\$3,326	\$3,326
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,326</u>	<u>\$3,326</u>

22 **Turnpike Enforcement 0547**

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

27	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
28	All Other	\$4,499	\$4,499
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,499</u>	<u>\$4,499</u>

31 **Turnpike Enforcement 0547**

32 Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement
 33 and the Office of the State Fire Marshal consistent with an established vehicle replacement
 34 schedule.

35	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
36	Capital Expenditures	\$351,044	\$351,044
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$351,044</u>	<u>\$351,044</u>

39 **TURNPIKE ENFORCEMENT 0547**

40 **PROGRAM SUMMARY**

41	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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1	All Other	\$7,825	\$7,825
2	Capital Expenditures	\$351,044	\$351,044
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,869</u>	<u>\$358,869</u>
5			
6	PUBLIC SAFETY, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2023-24	2024-25
8			
9	GENERAL FUND	\$4,311,554	\$2,795,320
10	HIGHWAY FUND	\$0	\$7,611
11	FEDERAL EXPENDITURES FUND	\$674,362	\$643,566
12	OTHER SPECIAL REVENUE FUNDS	\$33,996,249	\$3,988,242
13	CONSOLIDATED EMERGENCY	\$579,956	\$579,956
14	COMMUNICATIONS FUND		
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$39,562,121</u>	<u>\$8,014,695</u>
17	Sec. A-39. Appropriations and allocations. The following appropriations and		
18	allocations are made.		
19	PUBLIC UTILITIES COMMISSION		
20	Emergency Services Communication Bureau 0994		
21	Initiative: Provides base allocations pursuant to the commission's request to establish a		
22	Federal Expenditures Fund account within the Emergency Services Communication		
23	Bureau program.		
24	FEDERAL EXPENDITURES FUND	2023-24	2024-25
25	All Other	\$500	\$500
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
28	EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
29	PROGRAM SUMMARY		
30	FEDERAL EXPENDITURES FUND	2023-24	2024-25
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
34	Public Utilities - Administrative Division 0184		
35	Initiative: Establishes one Utility Analyst position and provides funding for related All		
36	Other costs.		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
39	Personal Services	\$133,249	\$140,115
40	All Other	\$7,461	\$7,531
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,710</u>	<u>\$147,646</u>

1	Public Utilities - Administrative Division 0184		
2	Initiative: Provides funding for the cost of technology-related expenditures provided by the		
3	Department of Administrative and Financial Services, Office of Information Technology.		
4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$221,931	\$223,519
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,931	\$223,519
8	Public Utilities - Administrative Division 0184		
9	Initiative: Establishes one Utility Analyst position to comply with the regulatory		
10	requirements specified in statute and provides funding for related All Other costs.		
11	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$159,487	\$167,526
14	All Other	\$7,729	\$7,729
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,216	\$175,255
17	PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$292,736	\$307,641
22	All Other	\$237,121	\$238,779
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$529,857	\$546,420
25			
26	PUBLIC UTILITIES COMMISSION		
27	DEPARTMENT TOTALS	2023-24	2024-25
28			
29	FEDERAL EXPENDITURES FUND	\$500	\$500
30	OTHER SPECIAL REVENUE FUNDS	\$529,857	\$546,420
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$530,357	\$546,920
33	Sec. A-40. Appropriations and allocations. The following appropriations and		
34	allocations are made.		
35	RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
36	Retirement System - Retirement Allowance Fund 0085		
37	Initiative: Provides funding for benefits for retired Governors and surviving spouses under		
38	the Maine Revised Statutes, Title 2, section 1-A.		
39	GENERAL FUND	2023-24	2024-25
40	All Other	\$115	\$4,711
41			
42	GENERAL FUND TOTAL	\$115	\$4,711

1	Retirement System - Retirement Allowance Fund 0085		
2	Initiative: Adjusts funding for benefits for judges and surviving spouses under the pre-1984		
3	judicial retirement fund under the Maine Revised Statutes, Title 4, section 1403.		
4	GENERAL FUND	2023-24	2024-25
5	All Other	(\$149,349)	(\$149,349)
6			
7	GENERAL FUND TOTAL	<u>(\$149,349)</u>	<u>(\$149,349)</u>
8	Retirement System - Retirement Allowance Fund 0085		
9	Initiative: Provides one-time funds to pay the unfunded actuarial liability created by		
10	permitting certain state employees who retired between July 1, 2011 and January 1, 2012		
11	and teachers who retired between July 1, 2011 and July 1, 2012 to have their benefits		
12	recalculated based on an early retirement reduction of 2.25% per year rather than a 6%		
13	reduction.		
14	GENERAL FUND	2023-24	2024-25
15	All Other	\$5,946,000	\$0
16			
17	GENERAL FUND TOTAL	<u>\$5,946,000</u>	<u>\$0</u>
18	Retirement System - Retirement Allowance Fund 0085		
19	Initiative: Provides one-time funds for the unfunded actuarial liability created as a result of		
20	allowing certain employees of the Maine State Police Crime Laboratory or computer		
21	crimes unit within the Department of Public Safety to participate in a special plan that		
22	provides for retirement after completing 25 years of service regardless of age, effective		
23	August 1, 2024.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$0	\$1,799,311
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,799,311</u>
28	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$5,796,766	\$1,654,673
32			
33	GENERAL FUND TOTAL	<u>\$5,796,766</u>	<u>\$1,654,673</u>
34			
35	RETIREMENT SYSTEM, MAINE PUBLIC		
36	EMPLOYEES		
37	DEPARTMENT TOTALS	2023-24	2024-25
38			
39	GENERAL FUND	\$5,796,766	\$1,654,673
40			
41	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,796,766</u>	<u>\$1,654,673</u>

1 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **SECRETARY OF STATE, DEPARTMENT OF**

4 **Administration - Archives 0050**

5 Initiative: Establishes one Archivist II position and provides funding for related All Other
 6 costs.

7 GENERAL FUND	2023-24	2024-25
8 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9 Personal Services	\$79,165	\$83,904
10 All Other	\$11,207	\$2,796
11		
12 GENERAL FUND TOTAL	\$90,372	\$86,700

13 **Administration - Archives 0050**

14 Initiative: Establishes one Digital Archivist II position and provides funding for related All
 15 Other costs.

16 GENERAL FUND	2023-24	2024-25
17 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18 Personal Services	\$79,165	\$83,904
19 All Other	\$11,207	\$2,796
20		
21 GENERAL FUND TOTAL	\$90,372	\$86,700

22 **Administration - Archives 0050**

23 Initiative: Establishes one Archives Imaging Specialist position and provides funding for
 24 related All Other costs.

25 GENERAL FUND	2023-24	2024-25
26 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27 Personal Services	\$90,092	\$95,095
28 All Other	\$11,207	\$2,796
29		
30 GENERAL FUND TOTAL	\$101,299	\$97,891

31 **Administration - Archives 0050**

32 Initiative: Establishes one Photographer II position and provides funding for related All
 33 Other costs.

34 GENERAL FUND	2023-24	2024-25
35 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36 Personal Services	\$84,064	\$89,044
37 All Other	\$11,208	\$2,796
38		
39 GENERAL FUND TOTAL	\$95,272	\$91,840

40 **Administration - Archives 0050**

41 Initiative: Establishes one limited-period Director Special Projects position through
 42 December 31, 2026 and provides funding for related All Other costs.

1	GENERAL FUND	2023-24	2024-25
2	Personal Services	\$110,111	\$116,135
3	All Other	\$61,207	\$52,796
4			
5	GENERAL FUND TOTAL	<u>\$171,318</u>	<u>\$168,931</u>
6	Administration - Archives 0050		
7	Initiative: Provides one-time funding to match a federal grant from the National Historical		
8	Publications and Records Commission.		
9	GENERAL FUND	2023-24	2024-25
10	All Other	\$0	\$20,000
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$20,000</u>
13	Administration - Archives 0050		
14	Initiative: Provides funding for repayment of certificate of participation loan principal and		
15	interest for the ongoing modernization project for information systems.		
16	GENERAL FUND	2023-24	2024-25
17	All Other	\$247,874	\$247,874
18			
19	GENERAL FUND TOTAL	<u>\$247,874</u>	<u>\$247,874</u>
20	ADMINISTRATION - ARCHIVES 0050		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2023-24	2024-25
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$442,597	\$468,082
25	All Other	\$353,910	\$331,854
26			
27	GENERAL FUND TOTAL	<u>\$796,507</u>	<u>\$799,936</u>
28	Administration - Motor Vehicles 0077		
29	Initiative: Provides funding for the increase in monthly fee and mileage rate for state		
30	vehicle leases.		
31	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
32	All Other	\$282	\$467
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$282</u>	<u>\$467</u>
35	ADMINISTRATION - MOTOR VEHICLES 0077		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
38	All Other	\$282	\$467
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$282</u>	<u>\$467</u>
41	Bureau of Administrative Services and Corporations 0692		

1 Initiative: Establishes one Information System Support Specialist position and provides
 2 funding for related All Other costs.

3	GENERAL FUND	2023-24	2024-25
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$89,840	\$95,110
6	All Other	\$11,207	\$2,796
7			
8	GENERAL FUND TOTAL	<u>\$101,047</u>	<u>\$97,906</u>

9 **Bureau of Administrative Services and Corporations 0692**

10 Initiative: Provides funding for the increase in the annual membership dues for the
 11 Electronic Registration Information Center program.

12	GENERAL FUND	2023-24	2024-25
13	All Other	\$8,200	\$13,030
14			
15	GENERAL FUND TOTAL	<u>\$8,200</u>	<u>\$13,030</u>

16 **Bureau of Administrative Services and Corporations 0692**

17 Initiative: Provides funding for the March 2024 presidential primary election, which only
 18 occurs every 4 years and is not included in the baseline budget.

19	GENERAL FUND	2023-24	2024-25
20	All Other	\$178,600	\$0
21			
22	GENERAL FUND TOTAL	<u>\$178,600</u>	<u>\$0</u>

23 **Bureau of Administrative Services and Corporations 0692**

24 Initiative: Provides funding for the increase in election ballot printing, postage and other
 25 election costs.

26	GENERAL FUND	2023-24	2024-25
27	All Other	\$202,735	\$113,000
28			
29	GENERAL FUND TOTAL	<u>\$202,735</u>	<u>\$113,000</u>

30 **Bureau of Administrative Services and Corporations 0692**

31 Initiative: Provides one-time funding for the additional ballots to be printed to implement
 32 the so-called semi-open primary law in 2024.

33	GENERAL FUND	2023-24	2024-25
34	All Other	\$240,840	\$0
35			
36	GENERAL FUND TOTAL	<u>\$240,840</u>	<u>\$0</u>

37 **Bureau of Administrative Services and Corporations 0692**

38 Initiative: Provides funding for in-state and out-of-state travel to conferences for updates
 39 on corporations and uniform commercial code programs.

40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$5,153	\$5,153

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,153	\$5,153
3	Bureau of Administrative Services and Corporations 0692		
4	Initiative: Establishes one Public Service Manager III position and provides funding for		
5	related All Other costs.		
6	GENERAL FUND	2023-24	2024-25
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$152,355	\$160,553
9	All Other	\$11,207	\$2,796
10			
11	GENERAL FUND TOTAL	\$163,562	\$163,349
12	Bureau of Administrative Services and Corporations 0692		
13	Initiative: Establishes one Public Service Manager I position and provides funding for		
14	related All Other costs.		
15	GENERAL FUND	2023-24	2024-25
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$131,538	\$138,481
18	All Other	\$11,207	\$2,796
19			
20	GENERAL FUND TOTAL	\$142,745	\$141,277
21	Bureau of Administrative Services and Corporations 0692		
22	Initiative: Establishes one Public Service Coordinator I position and provides funding for		
23	related All Other costs.		
24	GENERAL FUND	2023-24	2024-25
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$104,191	\$109,844
27	All Other	\$11,207	\$2,796
28			
29	GENERAL FUND TOTAL	\$115,398	\$112,640
30	Bureau of Administrative Services and Corporations 0692		
31	Initiative: Establishes one Public Service Coordinator I position and provides funding for		
32	related costs.		
33	GENERAL FUND	2023-24	2024-25
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$113,173	\$119,343
36	All Other	\$29,296	\$27,196
37			
38	GENERAL FUND TOTAL	\$142,469	\$146,539
39	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2023-24	2024-25
42	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

1	Personal Services	\$591,097	\$623,331
2	All Other	\$704,499	\$164,410
3			
4	GENERAL FUND TOTAL	<u>\$1,295,596</u>	<u>\$787,741</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
7	All Other	\$5,153	\$5,153
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,153</u>	<u>\$5,153</u>
10			
11	SECRETARY OF STATE, DEPARTMENT OF		
12	DEPARTMENT TOTALS	2023-24	2024-25
13			
14	GENERAL FUND	\$2,092,103	\$1,587,677
15	OTHER SPECIAL REVENUE FUNDS	\$5,435	\$5,620
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,097,538</u>	<u>\$1,593,297</u>
18	Sec. A-42. Appropriations and allocations. The following appropriations and		
19	allocations are made.		
20	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
21	St. Croix International Waterway Commission 0576		
22	Initiative: Provides funding to cover increased operational costs for the St. Croix		
23	International Waterway Commission.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>
28	ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2023-24	2024-25
31	All Other	\$35,000	\$35,000
32			
33	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>
34	Sec. A-43. Appropriations and allocations. The following appropriations and		
35	allocations are made.		
36	TRANSPORTATION, DEPARTMENT OF		
37	Maintenance and Operations 0330		
38	Initiative: Eliminates one vacant Buildings & Trades Specialist position and one vacant		
39	Buildings & Trades Apprentice position from the Maintenance and Operations program.		
40	HIGHWAY FUND	2023-24	2024-25
41	POSITIONS - FTE COUNT	(2.000)	(2.000)

1	Personal Services	(\$161,985)	(\$167,398)
2			
3	HIGHWAY FUND TOTAL	<u>(\$161,985)</u>	<u>(\$167,398)</u>
4	MAINTENANCE AND OPERATIONS 0330		
5	PROGRAM SUMMARY		
6	HIGHWAY FUND	2023-24	2024-25
7	POSITIONS - FTE COUNT	(2.000)	(2.000)
8	Personal Services	(\$161,985)	(\$167,398)
9			
10	HIGHWAY FUND TOTAL	<u>(\$161,985)</u>	<u>(\$167,398)</u>
11	Multimodal - Island Ferry Service Z016		
12	Initiative: Adjusts legislative count in the Multimodal - Island Ferry Service program to		
13	correct an error enacted in Public Law 2023, chapter 189.		
14	ISLAND FERRY SERVICES FUND	2023-24	2024-25
15	POSITIONS - LEGISLATIVE COUNT	1.115	1.115
16	POSITIONS - FTE COUNT	(1.115)	(1.115)
17			
18	ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
19	MULTIMODAL - ISLAND FERRY SERVICE Z016		
20	PROGRAM SUMMARY		
21	ISLAND FERRY SERVICES FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	1.115	1.115
23	POSITIONS - FTE COUNT	(1.115)	(1.115)
24			
25	ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26			
27	TRANSPORTATION, DEPARTMENT OF		
28	DEPARTMENT TOTALS	2023-24	2024-25
29			
30	HIGHWAY FUND	(\$161,985)	(\$167,398)
31	ISLAND FERRY SERVICES FUND	\$0	\$0
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$161,985)</u>	<u>(\$167,398)</u>
34	Sec. A-44. Appropriations and allocations. The following appropriations and		
35	allocations are made.		
36	TREASURER OF STATE, OFFICE OF		
37	Administration - Treasury 0022		
38	Initiative: Establishes one Office Specialist II position to manage all unclaimed property		
39	holder reporting functions.		
40	GENERAL FUND	2023-24	2024-25
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$89,199	\$94,407
2			
3	GENERAL FUND TOTAL	<u>\$89,199</u>	<u>\$94,407</u>
4	Administration - Treasury 0022		
5	Initiative: Establishes one Staff Accountant position to allow the Office of the Treasurer of		
6	State to manage the increasingly complex bank reconciliations.		
7	GENERAL FUND	2023-24	2024-25
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$81,112	\$85,339
10			
11	GENERAL FUND TOTAL	<u>\$81,112</u>	<u>\$85,339</u>
12	Administration - Treasury 0022		
13	Initiative: Increase funding levels for the unclaimed property program by 5% each year for		
14	the next 5 years, based upon current expenditures.		
15	ABANDONED PROPERTY FUND	2023-24	2024-25
16	All Other	\$20,336	\$41,690
17			
18	ABANDONED PROPERTY FUND TOTAL	<u>\$20,336</u>	<u>\$41,690</u>
19	ADMINISTRATION - TREASURY 0022		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2023-24	2024-25
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$170,311	\$179,746
24			
25	GENERAL FUND TOTAL	<u>\$170,311</u>	<u>\$179,746</u>
26			
27	ABANDONED PROPERTY FUND	2023-24	2024-25
28	All Other	\$20,336	\$41,690
29			
30	ABANDONED PROPERTY FUND TOTAL	<u>\$20,336</u>	<u>\$41,690</u>
31	Disproportionate Tax Burden Fund 0472		
32	Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with		
33	projected available resources for fiscal year 2024-25.		
34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$3,905,716	\$5,491,436
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,905,716</u>	<u>\$5,491,436</u>
38	DISPROPORTIONATE TAX BURDEN FUND 0472		
39	PROGRAM SUMMARY		
40	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
41	All Other	\$3,905,716	\$5,491,436

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,905,716	\$5,491,436
3	Maliseet Sales Tax Fund Z359		
4	Initiative: Provides funding in the Maliseet Sales Tax Fund for the purpose of returning		
5	sales tax revenue to the Houlton Band of Maliseet Indians for sales occurring on Houlton		
6	Band trust land.		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	All Other	\$5,000	\$5,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
11	MALISEET SALES TAX FUND Z359		
12	PROGRAM SUMMARY		
13	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
14	All Other	\$5,000	\$5,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
17	Penobscot Sales Tax Fund Z360		
18	Initiative: Provides funding in the Penobscot Sales Tax Fund for the purpose of returning		
19	sales tax revenue to the Penobscot Nation for sales occurring on Penobscot Indian territory.		
20	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
21	All Other	\$5,000	\$5,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
24	PENOBSCOT SALES TAX FUND Z360		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
27	All Other	\$5,000	\$5,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
30	State - Municipal Revenue Sharing 0020		
31	Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with		
32	projected available resources for fiscal year 2024-25.		
33	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
34	All Other	\$15,622,873	\$21,965,750
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,622,873	\$21,965,750
37	STATE - MUNICIPAL REVENUE SHARING 0020		
38	PROGRAM SUMMARY		
39	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
40	All Other	\$15,622,873	\$21,965,750

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,622,873	\$21,965,750
3			
4	TREASURER OF STATE, OFFICE OF		
5	DEPARTMENT TOTALS	2023-24	2024-25
6			
7	GENERAL FUND	\$170,311	\$179,746
8	OTHER SPECIAL REVENUE FUNDS	\$19,538,589	\$27,467,186
9	ABANDONED PROPERTY FUND	\$20,336	\$41,690
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$19,729,236	\$27,688,622
12	Sec. A-45. Appropriations and allocations. The following appropriations and		
13	allocations are made.		
14	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
15	Educational and General Activities - UMS 0031		
16	Initiative: Provides funding for scholarships based on annual revenue trends.		
17	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
18	All Other	\$15,000	\$15,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000
21	Educational and General Activities - UMS 0031		
22	Initiative: Provides additional funding for annual inflationary cost increases associated with		
23	continuation of current University of Maine System operations.		
24	GENERAL FUND	2023-24	2024-25
25	All Other	\$9,543,155	\$19,515,752
26			
27	GENERAL FUND TOTAL	\$9,543,155	\$19,515,752
28	Educational and General Activities - UMS 0031		
29	Initiative: Provides one-time funds to study the potential impact on public health and the		
30	State's economy if the State were to permanently adopt Eastern Standard Time or Eastern		
31	Daylight Time.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$15,000	\$0
34			
35	GENERAL FUND TOTAL	\$15,000	\$0
36	EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$9,558,155	\$19,515,752
40			
41	GENERAL FUND TOTAL	\$9,558,155	\$19,515,752

1			
2	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
3	All Other	\$15,000	\$15,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000
6	Maine Economic Improvement Fund 0986		
7	Initiative: Provides funding to leverage the University of Maine's new "R1" Carnegie		
8	Classification and to expand University of Maine System and Maine Maritime Academy		
9	research, development and commercialization activity as well as external grants and		
10	contracts in direct support of Maine workforce and economic development.		
11	GENERAL FUND	2023-24	2024-25
12	All Other	\$2,500,000	\$2,500,000
13			
14	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
15	MAINE ECONOMIC IMPROVEMENT FUND 0986		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2023-24	2024-25
18	All Other	\$2,500,000	\$2,500,000
19			
20	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
21	New Ventures Maine Z169		
22	Initiative: Provides ongoing funding to support a coalition of 50 organizations providing		
23	free volunteer tax assistance and other financial education services to thousands of low-		
24	income individuals and families statewide.		
25	GENERAL FUND	2023-24	2024-25
26	All Other	\$100,000	\$100,000
27			
28	GENERAL FUND TOTAL	\$100,000	\$100,000
29	New Ventures Maine Z169		
30	Initiative: Provides funding to support contractual wages, benefits and other operational		
31	cost increases.		
32	GENERAL FUND	2023-24	2024-25
33	All Other	\$76,270	\$157,116
34			
35	GENERAL FUND TOTAL	\$76,270	\$157,116
36	NEW VENTURES MAINE Z169		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2023-24	2024-25
39	All Other	\$176,270	\$257,116
40			
41	GENERAL FUND TOTAL	\$176,270	\$257,116

1 **University of Maine Scholarship Fund Z011**
 2 Initiative: Adjusts funding to bring allocations in line with projected available resources
 3 for fiscal year 2023-24 and fiscal year 2024-25.

4	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
5	All Other	\$807,643	\$851,740
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$807,643</u>	<u>\$851,740</u>

8 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**
 9 **PROGRAM SUMMARY**

10	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
11	All Other	\$807,643	\$851,740
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$807,643</u>	<u>\$851,740</u>

14

15 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**
 16 **TRUSTEES OF THE**
 17 **DEPARTMENT TOTALS**

18		2023-24	2024-25
19	GENERAL FUND	\$12,234,425	\$22,272,868
20	OTHER SPECIAL REVENUE FUNDS	\$822,643	\$866,740
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$13,057,068</u>	<u>\$23,139,608</u>

23 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **WORKERS' COMPENSATION BOARD**

26 **Administration - Workers' Compensation Board 0183**

27 Initiative: Provides funding for increases in operational expenses.

28	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
29	All Other	\$68,831	\$73,393
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,831</u>	<u>\$73,393</u>

32 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

33 **PROGRAM SUMMARY**

34	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
35	All Other	\$68,831	\$73,393
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,831</u>	<u>\$73,393</u>

38 **Workers' Compensation Board 0751**

39 Initiative: Increases funding for per diem expenses for Workers' Compensation Board
 40 members.

1	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
2	Personal Services	\$4,400	\$4,400
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,400</u>	<u>\$4,400</u>
5	WORKERS' COMPENSATION BOARD 0751		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
8	Personal Services	\$4,400	\$4,400
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,400</u>	<u>\$4,400</u>
11			
12	WORKERS' COMPENSATION BOARD		
13	DEPARTMENT TOTALS	2023-24	2024-25
14			
15	OTHER SPECIAL REVENUE FUNDS	\$73,231	\$77,793
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$73,231</u>	<u>\$77,793</u>

PART B

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Reclassifications

24	OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
25	Personal Services	\$26,337	\$13,197
26	All Other	(\$26,337)	(\$13,197)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

PART C

Sec. C-1. Transfers from General Fund unappropriated surplus to Judicial Department. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$4,000,000 from the unappropriated surplus of the General Fund to the Judicial Department, Courts - Supreme, Superior and District program, Other Special Revenue Funds account for distribution by the Civil Legal Services Fund Commission to providers of civil legal services.

PART D

Sec. D-1. 2 MRSA §6, sub-§3, as amended by PL 2021, c. 293, Pt. A, §52; c. 635, Pt. Q, §1; and c. 669, §5, is further amended to read:

3. Range 89. The salaries of the following state officials and employees are within salary range 89:

1 Director, Bureau of General Services;
2 Director, Bureau of Alcoholic Beverages and Lottery Operations;
3 State Budget Officer;
4 State Controller;
5 Director, Bureau of Forestry;
6 Director, Office of Policy Innovation and the Future;
7 Director, Energy Resources Office;
8 ~~Director of State Human Resources Officer~~;
9 Director, Bureau of Parks and Lands;
10 Director of the Governor's Office of Communications;
11 Director, Bureau of Agriculture, Food and Rural Resources;
12 Director, Bureau of Resource Information and Land Use Planning;
13 Director, Office of Cannabis Policy; and
14 Executive Director, Office of Affordable Health Care.

15 **Sec. D-2. 5 MRSA §947-B, sub-§1, ¶B**, as enacted by PL 1991, c. 780, Pt. Y, §37,
16 is amended to read:

17 B. ~~Director, Bureau of State Human Resources Officer~~;

18 **Sec. D-3. Maine Revised Statutes amended; revision clause.** Wherever in the
19 Maine Revised Statutes the words "Director of Human Resources," "Director of the Bureau
20 of Human Resources" or "Director, Bureau of Human Resources" appear, they are amended
21 to read "State Human Resources Officer" and the Revisor of Statutes shall implement this
22 revision when updating, publishing or republishing the statutes.

23 **Sec. D-4. Rules, forms, policies and publications.** On or after the effective date
24 of this Part, when adopting or amending rules and developing or publishing forms, policies
25 and publications, the Department of Administrative and Financial Services shall replace
26 "Director of Human Resources," "Director of the Bureau of Human Resources" or
27 "Director, Bureau of Human Resources" with "State Human Resources Officer."

28 PART E

29 **Sec. E-1. 4 MRSA §1610-O** is enacted to read:

30 **§1610-O. Additional securities for Department of Inland Fisheries and Wildlife** 31 **headquarters**

32 Notwithstanding any limitation on the amount of securities that may be issued pursuant
33 to section 1606, subsection 2, the authority may issue additional securities in an amount
34 not to exceed \$39,500,000 outstanding at any one time for the purposes of paying the costs
35 associated with the planning, design, renovation, abatement, construction, financing,
36 furnishing and equipping of new and existing facilities to serve as a headquarters for the
37 Department of Inland Fisheries and Wildlife.

1 (1) For an employee whose base annual rate of pay is less than or equal to \$30,000
2 on July 1st of the state fiscal year for which the premium contribution is being
3 determined, the State shall pay 95% of the individual premium for the standard
4 plan identified and offered by the commission and available to the employee as
5 authorized by the commission.

6 (2) For an employee whose base annual rate of pay is greater than \$30,000 and
7 less than \$80,000 on July 1st of the state fiscal year for which the premium
8 contribution is being determined, the State shall pay 90% of the individual
9 premium for the standard plan identified and offered by the commission and
10 available to the employee as authorized by the commission.

11 (3) For an employee whose base annual rate of pay is \$80,000 or greater on July
12 1st of the state fiscal year for which the premium contribution is being determined,
13 the State shall pay 85% of the individual premium for the standard plan identified
14 and offered by the commission and available to the employee as authorized by the
15 commission.

16 **Sec. H-2. 5 MRSA §285, sub-§7, ¶C-1** is enacted to read:

17 C-1. Beginning November 1, 2023, except as provided in subsection 7-A, the State,
18 through the commission, shall pay a share of the individual premium for the standard
19 plan identified and offered by the commission as follows.

20 (1) For an employee whose base annual rate of pay is less than or equal to \$50,000
21 on July 1st of the state fiscal year for which the premium contribution is being
22 determined, the State shall pay 95% of the individual premium for the standard
23 plan identified and offered by the commission and available to the employee as
24 authorized by the commission.

25 (2) For an employee whose base annual rate of pay is greater than \$50,000 and
26 less than \$100,000 on July 1st of the state fiscal year for which the premium
27 contribution is being determined, the State shall pay 90% of the individual
28 premium for the standard plan identified and offered by the commission and
29 available to the employee as authorized by the commission.

30 (3) For an employee whose base annual rate of pay is \$100,000 or greater on July
31 1st of the state fiscal year for which the premium contribution is being determined,
32 the State shall pay 85% of the individual premium for the standard plan identified
33 and offered by the commission and available to the employee as authorized by the
34 commission.

35 **Sec. H-3. 5 MRSA §285, sub-§7-A**, as amended by PL 2013, c. 276, §2, is further
36 amended to read:

37 **7-A. Health credit premium program.** Notwithstanding subsection 7, paragraph C,
38 the State may pay a greater proportion of the total cost of the individual premium for the
39 standard plan identified and offered by the commission and available to the employee as
40 authorized by the commission. The commission shall develop a health credit premium
41 program whereby employees are provided incentives to engage in healthy behaviors in an
42 effort to improve the health status of the state employee population and to help reduce costs
43 to the state employee health insurance program. The commission shall define benchmarks
44 for healthy behaviors that, if met by an individual employee, result in the State's paying a

1 greater share of the individual premium. Adjustments to the state share of the individual
2 premium must be applied once each year in advance of the beginning of the plan year.

3 The benchmarks developed by the commission must provide 2 discrete levels for the state
4 share of the individual premium as follows.

5 A. ~~For~~ Prior to November 1, 2023, for employees whose base annual rate of pay is less
6 than or equal to \$30,000 on July 1st of the state fiscal year for which the premium
7 contribution is being determined, the health credit premium program must provide the
8 individual employee meeting the specified benchmarks with the opportunity to have
9 the state share of the individual premium paid at 100% or 95%. The state share is
10 determined by the specific benchmarks met by the employee.

11 B. ~~For~~ Prior to November 1, 2023, for employees whose base annual rate of pay is
12 greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which
13 the premium contribution is being determined, the health credit premium program must
14 provide the individual employee meeting the specified benchmarks with the
15 opportunity to have the state share of the individual premium paid at 95% or 90%. The
16 state share is determined by the specific benchmarks met by the employee.

17 C. ~~For~~ Prior to November 1, 2023, for employees whose base annual rate of pay is
18 \$80,000 or greater on July 1st of the state fiscal year for which the premium
19 contribution is being determined, the health credit premium program must provide the
20 individual employee meeting the specified benchmarks with the opportunity to have
21 the state share of the individual premium paid at 90% or 85%. The state share is
22 determined by the specific benchmarks met by the employee.

23 D. Beginning November 1, 2023, for employees whose base annual rate of pay is less
24 than or equal to \$50,000 on July 1st of the state fiscal year for which the premium
25 contribution is being determined, the health credit premium program must provide the
26 individual employee meeting the specified benchmarks with the opportunity to have
27 the state share of the individual premium paid at 100% or 95%. The state share is
28 determined by the specific benchmarks met by the employee.

29 E. Beginning November 1, 2023, for employees whose base annual rate of pay is
30 greater than \$50,000 and less than \$100,000 on July 1st of the state fiscal year for
31 which the premium contribution is being determined, the health credit premium
32 program must provide the individual employee meeting the specified benchmarks with
33 the opportunity to have the state share of the individual premium paid at 95% or 90%.
34 The state share is determined by the specific benchmarks met by the employee.

35 F. Beginning November 1, 2023, for employees whose base annual rate of pay is
36 \$100,000 or greater on July 1st of the state fiscal year for which the premium
37 contribution is being determined, the health credit premium program must provide the
38 individual employee meeting the specified benchmarks with the opportunity to have
39 the state share of the individual premium paid at 90% or 85%. The state share is
40 determined by the specific benchmarks met by the employee.

41 **Sec. H-4. Costs to General Fund and Highway Fund.** Costs to the General Fund
42 and Highway Fund to implement this Part must be provided wholly or in part through a
43 transfer of Personal Services appropriations within and between departments and agencies
44 from the Salary Plan program, General Fund account in the Department of Administrative

1 and Financial Services in an amount up to \$2,400,000 for the fiscal year ending June 30,
2 2024 and up to \$2,300,000 for the fiscal year ending June 30, 2025.

3 **Sec. H-5. Transfer of Personal Services between programs and**
4 **departments.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any
5 other provision of law to the contrary, available balances in the General Fund and Highway
6 Fund in the Personal Services line category in the fiscal year ending June 30, 2024 and the
7 fiscal year ending June 30, 2025 may be transferred by financial order between programs
8 and departments within the General Fund and the Highway Fund upon the recommendation
9 of the State Budget Officer and approval of the Governor to be used for costs associated
10 with adjusting the annual rates of pay used to determine the State's contribution toward an
11 employee's health insurance premium under this Part.

12 **Sec. H-6. Transfer from Salary Plan program and special account funding.**
13 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
14 of law to the contrary, the Salary Plan program, General Fund account in the Department
15 of Administrative and Financial Services may be made available as needed based on
16 allotment established by financial order upon the recommendation of the State Budget
17 Officer and approval of the Governor to be used for the implementation of this Part in the
18 fiscal year ending June 30, 2024 and the fiscal year ending June 30, 2025. Positions
19 supported from sources of funding other than the General Fund and the Highway Fund
20 must be funded from those other sources.

21 **PART I**

22 **Sec. I-1. 5 MRSA §1531, sub-§3,** as amended by PL 2005, c. 621, §2, is further
23 amended to read:

24 **3. Baseline General Fund revenue.** "Baseline General Fund revenue" means the
25 recommended General Fund revenue forecast reported by the Revenue Forecasting
26 Committee ~~in its December 1st report of even-numbered years, increased by the net~~
27 ~~reduction of General Fund revenue, if any, for all enacted changes affecting state and local~~
28 ~~tax burden since the previous December 1st report of even-numbered years of the Revenue~~
29 ~~Forecasting Committee in accordance with section 1710-F.~~

30 **Sec. I-2. 5 MRSA §1531, sub-§4,** as amended by PL 2015, c. 267, Pt. L, §4, is
31 repealed and the following enacted in its place:

32 **4. Biennial base year appropriation.** "Biennial base year appropriation" means:

33 A. For the 2024-2025 biennium, 98% of the baseline General Fund revenue for fiscal
34 year 2023-24 as of December 1, 2022; and

35 B. For fiscal years subsequent to fiscal year 2024-25, the amount of the General Fund
36 appropriation limitation calculated for the current year pursuant to section 1534,
37 subsection 1.

38 **Sec. I-3. 5 MRSA §1531, sub-§9,** as enacted by PL 2005, c. 2, Pt. A, §5 and
39 affected by §14, is repealed.

40 **Sec. I-4. 5 MRSA §1532, sub-§5,** as amended by PL 2015, c. 267, Pt. L, §6, is
41 further amended to read:

1 **5. Investment proceeds; exception.** At the close of every month during which the
2 stabilization fund is at the 18% limitation described in subsection 1, the State Controller
3 shall transfer from the General Fund to the ~~Retirement Allowance Fund established in~~
4 ~~section 1725-I Irrevocable Trust Funds for Other Post-employment Benefits established in~~
5 section 286-B, subsection 2 an amount equal to the investment earnings that otherwise
6 would have been credited to the stabilization fund.

7 **Sec. I-5. 5 MRSA §1533**, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by
8 §14, is amended to read:

9 **§1533. Declaration of budget emergency**

10 If the Legislature has adjourned sine die prior to the close of a fiscal year and the
11 commissioner has provided notification as required by section 1668 that indicates that
12 available General Fund resources, including any reserve for the stabilization fund under
13 section 1535, will not be sufficient to meet General Fund expenditures, the commissioner
14 may declare a budget emergency. At the close of the fiscal year, the State Controller may
15 transfer from the available balance in the stabilization fund to the General Fund
16 ~~Unappropriated Surplus~~ unappropriated surplus up to the amount necessary to increase total
17 General Fund resources for that fiscal year to be equal to General Fund expenditures. For
18 the purposes of this section, the Governor may reduce the stabilization fund below the 1%
19 minimum threshold established by section 1532. The Governor shall inform the Legislative
20 Council and the joint standing committee of the Legislature having jurisdiction over
21 appropriations and financial affairs immediately upon such transfers from the stabilization
22 fund.

23 **Sec. I-6. 5 MRSA §1534, sub-§1**, as amended by PL 2005, c. 683, Pt. M, §1, is
24 further amended to read:

25 **1. Establishment of General Fund appropriation limitation.** As of December 1st
26 of each even-numbered year, ~~there must be established~~ the State Budget Officer shall
27 establish a General Fund appropriation limitation for each fiscal year of the ensuing
28 biennium. The General Fund appropriation limitation applies to all General Fund
29 appropriations, ~~except that the additional cost for essential programs and services for~~
30 ~~kindergarten to grade 12 education under Title 20 A, chapter 606 B over the fiscal year~~
31 ~~2004-05 appropriation for general purpose aid for local schools is excluded from the~~
32 ~~General Fund appropriation limitation until the state share of that cost reaches 55% of the~~
33 ~~total state and local cost and must be calculated as follows.~~

34 A. For the ~~first fiscal year of the~~ 2024-2025 biennium, the General Fund appropriation
35 limitation for the first fiscal year is equal to the biennial base year appropriation. For
36 subsequent biennia, the General Fund appropriation limitation for the first fiscal year
37 of the biennium is equal to the biennial base year appropriation multiplied by one plus
38 the growth limitation factor in subsection 2.

39 B. For the 2nd fiscal year of the biennium, the General Fund appropriation limitation
40 is equal to the General Fund appropriation limitation of the first fiscal year of the
41 biennium ~~biennial base year appropriation~~ multiplied by one plus the growth limitation
42 factor in subsection 2.

43 **Sec. I-7. 5 MRSA §1535**, as amended by PL 2005, c. 621, §4, is repealed and the
44 following enacted in its place:

1 **§1535. General Fund transfers to stabilization fund**

2 Baseline General Fund revenue that exceeds the General Fund appropriation limitation
3 established by section 1534 for any fiscal year must be reserved for the stabilization fund.
4 The reserved amount must be adjusted each time baseline General Fund revenue changes.
5 At the close of each fiscal year, the State Controller shall transfer to the stabilization fund
6 the lesser of the reserved amount and the amount of actual General Fund revenues that
7 exceed the General Fund appropriation limitation for that fiscal year. Following the
8 transfer, the reserved amount for that fiscal year is zero. If the stabilization fund is at its
9 limit of 18% of General Fund revenue of the immediately preceding year, amounts that
10 would otherwise have been transferred to the stabilization fund pursuant to this section
11 must be transferred as follows:

12 **1. Highway and Bridge Capital.** Eighty percent to the Department of Transportation,
13 Highway and Bridge Capital program, Other Special Revenue Funds account;

14 **2. School Revolving Renovation Fund.** Ten percent to the School Revolving
15 Renovation Fund established in Title 30-A, section 6006-F, subsection 1; and

16 **3. Irrevocable Trust Funds for Other Post-employment Benefits.** Ten percent to
17 the Irrevocable Trust Funds for Other Post-employment Benefits established in section
18 286-B, subsection 2.

19 **Sec. I-8. Suspension of transfers to Maine Budget Stabilization Fund.**
20 Notwithstanding any provision of law to the contrary, the requirement in the Maine Revised
21 Statutes, Title 5, section 1535 that certain baseline General Fund revenue and other
22 available budgeted General Fund resources that exceed the General Fund appropriation
23 limitation be transferred to the Maine Budget Stabilization Fund is suspended for the
24 duration of fiscal year 2023-24 and fiscal year 2024-25.

25 **PART J**

26 **Sec. J-1. 30-A MRSA §5250-J, sub-§5,** as amended by PL 2021, c. 398, Pt. IIII,
27 §1, is further amended to read:

28 **5. Termination and repeal.** A qualified Pine Tree Development Zone business
29 located in a tier 1 location may not be certified under this subchapter after December 31,
30 ~~2023~~ 2024, and a qualified Pine Tree Development Zone business located in a tier 2
31 location may not be certified under this subchapter after December 31, 2013. All Pine Tree
32 Development Zone benefits provided under this subchapter are terminated on December
33 31, ~~2033~~ 2034. This subchapter is repealed July 1, 2035.

34 **Sec. J-2. 30-A MRSA c. 206, sub-c. 5,** as amended, is repealed.

35 **Sec. J-3. 30-A MRSA c. 206, sub-c. 6,** as amended, is repealed.

36 **Sec. J-4. 35-A MRSA §3210-E, sub-§1,** as enacted by PL 2009, c. 627, §5 and
37 affected by §12, is amended to read:

38 **1. Discount rates.** Transmission and distribution utilities may offer discounted rates
39 to qualified Pine Tree Development Zone businesses established under Title 30-A and
40 qualified businesses with respect to the Dirigo business incentives program established
41 under Title 36, section 5219-AAA. If a transmission and distribution utility requires
42 approval prior to offering any such rate, the transmission and distribution utility shall apply

1 to the commission in accordance with applicable provisions of this Title, and the
2 commission may approve the rate if it finds it to be in accord with applicable requirements
3 of this Title, except that the commission may take into account the overall benefits to
4 ratepayers resulting from state efforts to promote economic development ~~within Pine Tree~~
5 ~~Development Zones.~~

6 **Sec. J-5. 35-A MRSA §3210-E, sub-§5**, as amended by PL 2011, c. 413, §4, is
7 further amended to read:

8 **5. Electricity sales.** Notwithstanding section 3210, the sale of electricity by a
9 competitive electricity provider ~~to a qualified Pine Tree Development Zone business~~
10 ~~established under Title 30-A~~ is exempt from the requirements of that section ~~unless the~~
11 ~~qualified Pine Tree Development Zone business requests the commission to waive the~~
12 ~~exemption for the sale of electricity to that Pine Tree Development Zone business.~~ if the
13 electricity is sold to:

14 A. A qualified Pine Tree Development Zone business established under Title 30-A; or

15 B. A for-profit manufacturing or targeted technology business in this State engaged in
16 or that will engage in a qualified business activity that will result in the addition of at
17 least one qualified employee above its base level of employment in this State if:

18 (1) The business demonstrates that the establishment or expansion of operations
19 within the State would not occur absent the availability of the benefits provided
20 under this subsection and provides to the Department of Economic and Community
21 Development, at a minimum, a signed and notarized statement to this effect. The
22 department shall determine whether the business has met the requirements of this
23 subparagraph; and

24 (2) The business has received a letter of certification from the Commissioner of
25 Economic and Community Development that the business meets the qualifications
26 of this subsection and that describes the qualified business activity of the business.
27 The Commissioner of Economic and Community Development shall issue a
28 certificate to a business after the commissioner has verified that the business met
29 the requirements of this paragraph and has added at least one qualified employee
30 above its base level of employment. A letter of certification is valid for 10 years.

31 For the purposes of this subsection, "base level of employment" has the same meaning as
32 in Title 30-A, section 5250-I, subsection 4; "qualified business activity" means a business
33 activity conducted within a tier 1 Pine Tree Development Zone as described in Title 30-A,
34 section 5250-J, subsection 3-A that is directly related to manufacturing or a targeted
35 technology business for which the business receives a letter of certification from the
36 Commissioner of Economic and Community Development pursuant to paragraph B,
37 subparagraph (2); "qualified employee" means a qualified Pine Tree Development Zone
38 employee as defined in Title 30-A, section 5250-I, subsection 18; and "targeted technology
39 business" means a business primarily involved in one or more targeted technologies as
40 defined in Title 5, section 15301, subsection 2.

41 A business eligible for the exemption under this subsection may request that the
42 commission waive the exemption for the sale of electricity to that business.

43 The commission may adopt routine technical rules, as defined in Title 5, chapter 375,
44 subchapter 2-A, to implement this subsection.

1 **Sec. J-6. 35-A MRSA §3210-E, sub-§6**, as amended by PL 2021, c. 398, Pt. III,
2 §2, is further amended to read:

3 **6. Repeal.** This section is repealed December 31, ~~2033~~ 2034.

4 **Sec. J-7. 36 MRSA §191, sub-§2, ¶SSS** is enacted to read:

5 SSS. The disclosure of information to the Department of Economic and Community
6 Development necessary for the administration of the Dirigo business incentives
7 program and the joint standing committees of the Legislature having jurisdiction over
8 taxation and economic development matters for purposes of the annual report required
9 by section 5219-AAA.

10 **Sec. J-8. 36 MRSA §1760, sub-§87**, as amended by PL 2021, c. 398, Pt. III, §3,
11 is further amended to read:

12 **87. Sales of tangible personal property and transmission and distribution of**
13 **electricity to qualified development zone businesses.** Beginning July 1, 2005, sales of
14 tangible personal property, and of the transmission and distribution of electricity, to a
15 qualified Pine Tree Development Zone business, as defined in Title 30-A, section 5250-I,
16 subsection 17, for use directly and primarily in one or more qualified business activities, as
17 defined in Title 30-A, section 5250-I, subsection 16. The exemption provided by this
18 subsection is limited for each qualified Pine Tree Development Zone business to sales
19 occurring within a period of 10 years in the case of a business located in a tier 1 location,
20 as defined in Title 30-A, section 5250-I, subsection 21-A, and 5 years in the case of a
21 business located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection
22 21-B, from the date the business is certified pursuant to Title 30-A, section 5250-O or until
23 December 31, ~~2033~~ 2034, whichever occurs first. For a business that applies for
24 certification as a qualified Pine Tree Development Zone business with the Commissioner
25 of Economic and Community Development on or after January 1, 2019, the exemption
26 provided by this subsection requires a qualified Pine Tree Development Zone business to
27 obtain a certificate of qualification issued by the Commissioner of Economic and
28 Community Development pursuant to Title 30-A, section 5250-O. As used in this
29 subsection, "primarily" means more than 50% of the time during the period that begins on
30 the date on which the property is first placed in service by the purchaser and ends 2 years
31 from that date or at the time the property is sold, scrapped, destroyed or otherwise
32 permanently removed from service by the purchaser, whichever occurs first.

33 **Sec. J-9. 36 MRSA §2016, sub-§4, ¶A**, as amended by PL 2021, c. 398, Pt. III,
34 §4, is further amended to read:

35 A. Reimbursements made by the assessor pursuant to subsection 2, paragraph A are
36 limited to taxes paid in connection with sales of tangible personal property that occur
37 within a period of 10 years in the case of a qualified Pine Tree Development Zone
38 business located in a tier 1 location, as defined in Title 30-A, section 5250-I, subsection
39 21-A, and 5 years in the case of a qualified Pine Tree Development Zone business
40 located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection 21-B,
41 from the date the qualified Pine Tree Development Zone business receiving the
42 property is certified pursuant to Title 30-A, section 5250-O or by December 31, ~~2033~~
43 2034, whichever occurs first.

1 **Sec. J-10. 36 MRSA §2529, sub-§3**, as amended by PL 2021, c. 398, Pt. III, §5,
2 is further amended to read:

3 **3. Limitation.** The credit provided by this section may not be claimed for calendar
4 years beginning on or after January 1, ~~2034~~ 2035.

5 **Sec. J-11. 36 MRSA §5219-W, sub-§4**, as amended by PL 2021, c. 398, Pt. III,
6 §6, is further amended to read:

7 **4. Limitation.** The credit provided by this section may not be claimed for tax years
8 beginning on or after January 1, ~~2034~~ 2035.

9 **Sec. J-12. 36 MRSA §5219-NN, sub-§1-A**, as enacted by PL 2019, c. 527, Pt. A,
10 §6, is amended to read:

11 **1-A. Credit allowed; on or after January 1, 2020 and before January 1, 2025.** A
12 taxpayer that claims a depreciation deduction under the Code, Section 168(k) for property
13 placed in service in the State during a taxable year that begins on or after January 1, 2020
14 and before January 1, 2025 is allowed a credit as follows:

15 A. For a taxable corporation, a credit against the taxes imposed by this Part in an
16 amount equal to 1.2% of the amount of the net increase in the depreciation deduction
17 reported as an addition to income for the taxable year under section 5200-A, subsection
18 1, paragraph CC, subparagraph (1) with respect to that property, except for excluded
19 property under subsection 2; and

20 B. For an individual, a credit against the taxes imposed by this Part in an amount equal
21 to 1.2% of the net increase in the depreciation deduction reported as an addition to
22 income for the taxable year under section 5122, subsection 1, paragraph KK,
23 subparagraph (1) with respect to that property, except for excluded property under
24 subsection 2.

25 **Sec. J-13. 36 MRSA §5219-AAA** is enacted to read:

26 **§5219-AAA. Dirigo business incentives program**

27 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
28 following terms have the following meanings.

29 A. "Affiliated business" means a member of a group of 2 or more businesses in which
30 more than 50% of the voting stock of each member corporation or more than 50% of
31 the ownership interest in a business other than a corporation is directly or indirectly
32 owned by a common owner, either corporate or noncorporate.

33 B. "Catastrophic event" means a fire, flood, hurricane, windstorm, earthquake or other
34 similar event or a declared state disaster or emergency within the meaning of Title 10,
35 section 9902, subsection 1 that is not within the control of a business to prevent.

36 C. "Commissioner" means the Commissioner of Economic and Community
37 Development.

38 D. "Department" means the Department of Economic and Community Development.

39 E. "Eligible business property" means business property placed in service in this State
40 in the tax year and used exclusively for a qualified business activity described in a letter
41 of certification issued under subsection 3.

- 1 F. "Eligible capital investment" means the total of business expenditures incurred by a
2 taxpayer after receiving a letter of certification under subsection 3 that exceed \$50,000
3 to purchase eligible business property that was placed in service during the tax year.
- 4 G. "Eligible sector" means one of the following industries only:
- 5 (1) Agriculture, forestry and fishing;
6 (2) Manufacturing;
7 (3) Long-distance freight transportation;
8 (4) Software publishing, data processing and computer design services; or
9 (5) Engineering, architecture and scientific research and development services.
- 10 H. "Facility" means one or more buildings and includes the real and personal property
11 located in those buildings.
- 12 I. "Layoff" means a reduction in workforce at a qualified business with 20 or more
13 persons employed during any one of the preceding 4 quarters that results in an
14 employment loss for at least 2 consecutive months within the same tax year of at least
15 20% of the qualified business's employees in this State. "Layoff" does not mean a
16 reduction in workforce due to a catastrophic event.
- 17 J. "Placed in service" means the date the property is placed in service for purposes of
18 depreciation under Section 167 or 168 of the Code or would be eligible for depreciation
19 if the property had not been expensed under Section 179 of the Code.
- 20 K. "Primarily" means more than 50% of the time and, with respect to a building or
21 other structure, more than 50% of the usable space.
- 22 L. "Program" means the Dirigo business incentives program created under subsection
23 2.
- 24 M. "Qualified business" means any for-profit business in this State engaged in an
25 eligible sector that has received a letter of certification as a qualified business pursuant
26 to subsection 3.
- 27 N. "Qualified business activity" means a business activity carried on primarily in an
28 eligible sector.
- 29 O. "Qualified employee" means an employee who is employed in this State by a
30 qualified business and works primarily in a qualified business activity in this State.
- 31 P. "Qualified employee training program" means a qualified business's training
32 activities for a qualified business activity described in a letter of certification issued
33 under subsection 3 for a minimum of 3 qualified employees that provide a minimum
34 of 20 total training hours for each qualified employee and are:
- 35 (1) An apprenticeship program registered under the Maine Apprenticeship
36 Program pursuant to Title 26, chapter 37;
37 (2) An on-the-job training contract pursuant to Title 26, section 2172;
38 (3) A training provided by or approved for funding from the Maine Community
39 College System; or

1 (4) Education or training provided by the University of Maine System or other
2 accredited university or college in this State.

3 "Qualified employee training program" includes only training hours during which the
4 qualified business pays a participating qualified employee the employee's regular
5 hourly rate or training hours for which the qualified business pays more than \$2,000
6 per participant.

7 **2. Program.** The commissioner shall create the Dirigo business incentives program.

8 **3. Certification of qualified business.** A business may apply to the commissioner for
9 certification as a qualified business for purposes of the program. Upon review and
10 determination by the commissioner that a business is a qualified business, the
11 commissioner shall issue a letter of certification to the business that includes a description
12 of the qualified business activity for which the letter is being issued. A letter of certification
13 for a qualified business activity is valid for 5 years for purposes of this section. A letter of
14 certification may describe qualified business activities in multiple locations and multiple
15 eligible business sectors. The commissioner may issue more than one letter of certification
16 to a qualified business. A business may not be a qualified business if the business is:

17 A. A public utility as defined by Title 35-A, section 102, subsection 13;

18 B. A business certified as a qualified Pine Tree Development Zone business as
19 provided by Title 30-A, section 5250-O;

20 C. A business with a certificate of approval for the Maine Employment Tax Increment
21 Financing Program as provided by section 6755;

22 D. A business with a certificate of approval for one of the tax credits allowed under
23 section 5219-RR or 5219-YY; or

24 E. A business that has undergone a layoff within the past 2 tax years.

25 **4. Credit allowed.** For tax years beginning on or after January 1, 2025, a taxpayer who
26 is a qualified business is allowed a credit as provided in this section. Subject to subsections
27 5 and 6, the credit allowed is equal to the total of the following:

28 A. Ten percent of the eligible capital investment placed in service outside of
29 Cumberland, Sagadahoc and York counties;

30 B. Five percent of the eligible capital investment placed in service in Cumberland,
31 Sagadahoc and York counties; and

32 C. Two thousand dollars for each qualified employee engaged in a qualified employee
33 training program provided by the business completed in the tax year.

34 **5. Credit refundable.** The credit allowed under this section is refundable up to
35 \$500,000 per tax year, with the following exceptions.

36 A. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S
37 corporation, the credit under this section is refundable up to an amount equal to
38 \$500,000 multiplied by the pro rata share of the partner or shareholder determined in
39 accordance with section 5219-G, subsection 1.

40 B. In the case of a taxpayer that is a beneficiary of an estate or trust that is a partner in
41 a partnership or shareholder in an S corporation, the credit under this section is
42 refundable up to an amount equal to the amount determined in accordance with

1 paragraph A for the estate or trust multiplied by each beneficiary's pro rata share of tax
2 credits determined in accordance with section 5219-G, subsection 2.

3 C. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S
4 corporation that is an affiliated business, the credit under this section is refundable up
5 to an amount equal to \$500,000 multiplied by the ratio determined in accordance with
6 paragraph A, the result of which is multiplied by a ratio, the numerator of which is the
7 eligible capital investment of the affiliated business during the tax year plus \$2,000 for
8 each qualified employee of the affiliated business engaged in a qualified employee
9 training program completed during the tax year and the denominator of which is the
10 total eligible capital investment of all members of the affiliated business group during
11 the tax year plus \$2,000 for each qualified employee of all members of the affiliated
12 business group engaged in a qualified employee training program completed during
13 the tax year.

14 D. In the case of corporations that are members of an affiliated business group engaged
15 in a unitary business, the credit under this section is refundable up to \$500,000 for the
16 entire group. The credit limit of \$500,000 must be apportioned among the taxable
17 corporations in the affiliated business group in the same proportion that the tax liability
18 of each taxable corporation in the affiliated business group bears to the total tax liability
19 of all the taxable corporations in the affiliated business group.

20 **6. Limitation; carry-over.** A taxpayer entitled to a credit under this section for any
21 tax year may carry over any unused portion of the credit determined in accordance with
22 subsection 4, as reduced from year to year, and apply it to the tax liability for any one or
23 more of the next succeeding 4 tax years. Carry-over amounts may be applied to tax years
24 after the expiration of a taxpayer's letter of certification issued pursuant to subsection 3.
25 The credit allowed pursuant to this section, including carry-overs, may not exceed
26 \$2,000,000 for any one tax year, with the following exceptions.

27 A. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S
28 corporation, the credit under this section may not exceed \$2,000,000 multiplied by the
29 pro rata share of the partner or shareholder determined in accordance with section
30 5219-G, subsection 1.

31 B. In the case of a taxpayer that is a beneficiary of an estate or trust that is a partner in
32 a partnership or shareholder in an S corporation, the credit under this section may not
33 exceed \$2,000,000 multiplied by the ratio determined in accordance with paragraph A,
34 the result of which is multiplied by each beneficiary's pro rata share of tax credits
35 determined in accordance with section 5219-G, subsection 2.

36 C. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S
37 corporation that is an affiliated business, the credit under this section may not exceed
38 \$2,000,000 multiplied by the ratio determined in accordance with paragraph A, the
39 result of which is multiplied by a ratio, the numerator of which is the eligible capital
40 investment of the affiliated business during the tax year plus \$2,000 for each qualified
41 employee of the affiliated business engaged in a qualified employee training program
42 completed during the tax year and the denominator of which is the total eligible capital
43 investment of all members of the affiliated business group during the tax year plus
44 \$2,000 for each qualified employee of all members of the affiliated business group
45 engaged in a qualified employee training program completed during the tax year.

1 D. In the case of corporations that are members of an affiliated business group engaged
2 in a unitary business, the credit under this section may not exceed \$2,000,000 for the
3 entire group. The credit limit of \$2,000,000 must be apportioned among the taxable
4 corporations in the affiliated business group in the same proportion that the tax liability
5 of each taxable corporation in the affiliated business group bears to the total tax liability
6 of all the taxable corporations in the affiliated business group.

7 **7. Disallowance.** The credit allowed under this section must be recaptured and unused
8 carry-over amounts under this section must be disallowed if the eligible business property
9 forming the basis of the credit under subsection 4 is not used in the State for the entire 5-
10 year period following the date it is placed in service. Unused carry-over amounts allowed
11 under this section must be disallowed if the taxpayer undergoes a layoff. The amount
12 recaptured or disallowed is equal to the credit amount allowed based on subsection 4
13 multiplied by a fraction, the numerator of which is the number of years remaining in the 5-
14 year period, rounded up to the nearest whole number, and the denominator of which is 5.
15 The amount recaptured must be added to the tax imposed on the taxpayer under this Part
16 for the tax year during which the property is first removed from service in the State. Unused
17 carry-over amounts are not required to be disallowed and the credit is not required to be
18 recaptured for eligible business property temporarily removed from service for
19 maintenance or repair or as a result of a catastrophic event.

20 **8. Eligible business property.** To qualify as eligible business property, a property
21 must be placed in service in the State and must be subject to an allowance for depreciation
22 under the Code during the tax year or would be subject to an allowance for depreciation
23 under the Code if the property had not been expensed under Section 179 of the Code.

24 A property does not qualify as eligible business property if that property is:

- 25 A. Property with a depreciable useful life of less than 5 years;
26 B. Property purchased or transferred from an affiliated business;
27 C. Property located at a retail sales facility and used primarily in a retail sales activity.
28 For purposes of this paragraph, the following terms have the following meanings.
29 (1) "Retail sales activity" means an activity primarily associated with the selection
30 and retail purchase of goods or rental of tangible personal property. "Retail sales
31 activity" does not include production as defined in section 1752, subsection 9-B.
32 (2) "Retail sales facility" means a structure used to serve customers who are
33 physically present at the facility for the purpose of selection and retail purchase of
34 goods or rental of tangible personal property;
35 D. A vehicle on which a tax has been imposed under chapter 111 or a watercraft on
36 which a tax has been imposed under chapter 112;
37 E. Qualified rehabilitation property used to calculate the credit for rehabilitation of
38 historic properties under section 5219-BB; or
39 F. Real property placed in service in the State before the tax year for which a credit is
40 sought.

41 **9. Rules.** The assessor and the commissioner may adopt joint rules necessary to
42 implement this section. Rules adopted under this subsection are routine technical rules as
43 defined in Title 5, chapter 375, subchapter 2-A.

1 **10. Annual report to department and Legislature.** On or before December 31st
2 annually, beginning in 2026, the assessor shall report to the department the following
3 information for each qualified business that received a credit pursuant to this section for
4 the tax year ending during the immediately preceding calendar year:

5 A. The name of the qualified business;

6 B. The number of qualified employees engaged in a qualified employee training
7 program completed during the tax year;

8 C. The value of eligible capital investment expenditures in the county in which the
9 property was placed into service;

10 D. The credit amount received under subsection 4, paragraph A, B or C for the tax year;
11 and

12 E. The eligible sector of the business's qualified business activity.

13 On or before March 1st annually, beginning in 2027, the department shall report to the joint
14 standing committees of the Legislature having jurisdiction over taxation and economic
15 development matters information on the program, including the information reported by
16 the assessor under this subsection.

17 **11. Evaluation; specific public policy objective; performance measures.** The credit
18 provided under this section is subject to legislative review in accordance with Title 3,
19 section 999. In developing evaluation parameters to perform the review, the Office of
20 Program Evaluation and Government Accountability, the joint legislative committee
21 established to oversee program evaluation and government accountability matters and the
22 joint standing committee of the Legislature having jurisdiction over taxation matters shall
23 consider:

24 A. That the specific public policy objective of the credit provided under this section is
25 to improve the productivity of workers and businesses in the State by encouraging
26 businesses to invest in capital and worker training; and

27 B. Performance measures, including, but not limited to:

28 (1) The amount of eligible capital investment;

29 (2) The number of workers trained;

30 (3) The amount of credit used to offset tax liability;

31 (4) The amount of credit refunded pursuant to subsection 5; and

32 (5) The economic productivity of credit recipients.

33 **Sec. J-14. 36 MRSA §6754, sub-§1, ¶D,** as amended by PL 2021, c. 602, §5, is
34 further amended to read:

35 D. For qualified Pine Tree Development Zone employees, as defined in Title 30-A,
36 section 5250-I, subsection 18, employed directly in the qualified business activity of a
37 qualified Pine Tree Development Zone business, as defined in Title 30-A, section
38 5250-I, subsection 17, for whom a certificate of qualification has been issued in
39 accordance with Title 30-A, section 5250-O, the reimbursement under this subsection
40 is equal to 80% of the benefit base each year for which reimbursement is requested and
41 attributed to those qualified employees for a period of no more than 10 years for a tier

1 1 location as defined in Title 30-A, section 5250-I, subsection 21-A and no more than
2 5 years for a tier 2 location as defined in Title 30-A, section 5250-I, subsection 21-B.
3 Reimbursement under this paragraph may not be paid for years beginning after
4 December 31, ~~2033~~ 2034.

5 **Sec. J-15. 36 MRSA §6763** is enacted to read:

6 **§6763. Termination**

7 The commissioner may not issue a certificate of approval for a business under this
8 chapter after December 31, 2024. All employment tax increment financing benefits
9 provided under this chapter are terminated on December 31, 2034.

10 **PART K**

11 **Sec. K-1. Transfer from General Fund unappropriated surplus; Shelter**
12 **Operating Subsidy program.** Notwithstanding any provision of law to the contrary, on
13 or before June 30, 2024, the State Controller shall transfer \$5,000,000 from the
14 unappropriated surplus of the General Fund to the Maine State Housing Authority, Shelter
15 Operating Subsidy program, Other Special Revenue Funds account to meet projected
16 obligations.

17 **PART L**

18 **Sec. L-1. 36 MRSA §112, sub-§2-A**, as enacted by PL 2017, c. 284, Pt. T, §1, is
19 amended to read:

20 **2-A. Training program.** The assessor may implement a training program to enhance
21 the technical and service delivery expertise of the bureau's revenue agents ~~and property~~
22 ~~appraisers~~. Employees in ~~these classifications~~ the revenue agent classification who
23 participate in the training program and who demonstrate that they have achieved
24 competencies prescribed by the assessor may progress immediately to the senior ~~position~~
25 ~~in these revenue agent classification series~~. Employees in the senior revenue agent
26 classification who participate in the training program and who demonstrate that they have
27 achieved competencies prescribed by the assessor may progress immediately to the
28 principal revenue agent classification.

29 **PART M**

30 **Sec. M-1. 36 MRSA §151, sub-§2, ¶C**, as repealed and replaced by PL 2011, c.
31 694, §3, is amended by amending subparagraph (2), division (a) to read:

32 (a) Filing a statement of appeal with the board when the amount of tax or
33 refund request in controversy is \$500,000 or less; or

34 **Sec. M-2. 36 MRSA §151, sub-§2, ¶E**, as amended by PL 2013, c. 45, §4, is
35 further amended to read:

36 E. A reconsidered decision rendered on any request other than a small claim request
37 constitutes the assessor's final determination, subject to review either by the board or
38 directly by the Superior Court, except that the board may review a reconsidered
39 decision rendered on any request other than a small claim request if the amount of tax
40 or refund request in controversy is \$500,000 or less. A reconsidered decision rendered
41 on a small claim request constitutes the assessor's final determination and final agency
42 action and is subject to de novo review by the Superior Court. For purposes of this

1 paragraph, "small claim request" means a petition for reconsideration when the amount
2 of tax or refund request in controversy is less than \$1,000.

3 **PART N**

4 **Sec. N-1. Carrying provision; Department of Administrative and Financial**
5 **Services, Debt Service - Government Facilities Authority.** Notwithstanding any
6 provision of law to the contrary, the State Controller shall carry forward any remaining
7 balances in the Department of Administrative and Financial Services, Debt Service -
8 Government Facilities Authority program, General Fund account in each year of the 2024-
9 2025 biennium into the following fiscal year.

10 **PART O**

11 **Sec. O-1. Carrying provision; Department of Administrative and Financial**
12 **Services, Central Administrative Applications.** Notwithstanding any provision of
13 law to the contrary, the State Controller shall carry forward any remaining balances in the
14 Department of Administrative and Financial Services, Central Administrative Applications
15 program, General Fund account in each year of the 2024-2025 biennium into the following
16 fiscal year.

17 **PART P**

18 **Sec. P-1. Department of Administrative and Financial Services; lease-**
19 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,
20 the Department of Administrative and Financial Services, in cooperation with the Treasurer
21 of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the
22 acquisition of motor vehicles for the Central Fleet Management Division. The financing
23 agreements entered into in each fiscal year may not exceed \$13,500,000 in principal costs,
24 and a financing agreement may not exceed 6 years in duration. The interest rate may not
25 exceed 7%. The annual principal and interest costs must be paid from the appropriate line
26 category allocations in the Central Fleet Management Division account.

27 **PART Q**

28 **Sec. Q-1. Department of Administrative and Financial Services; lease-**
29 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,
30 the Department of Administrative and Financial Services, in cooperation with the Treasurer
31 of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for
32 improvements to the State's technology infrastructure and data centers; purchase of
33 enterprise software; modernization of databases, storage and other components; and
34 improved security of personally identifiable information and other confidential data. The
35 financing agreements entered into in each fiscal year may not exceed \$5,000,000 in
36 principal costs and 7 years in duration, nor may the interest rate on the agreements exceed
37 7%. The annual principal and interest costs must be paid from the appropriate line category
38 appropriations in the Department of Administrative and Financial Services, Office of
39 Information Technology accounts.

40 **PART R**

41 **Sec. R-1. Department of Administrative and Financial Services; lease-**
42 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,

1 the Department of Administrative and Financial Services, in cooperation with the Treasurer
2 of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the
3 acquisition of hardware, software and systems to support the operations of the Statewide
4 Radio Network System Reserve Fund, established in Title 5, section 1520, for purchasing
5 portable radios, ongoing upgrades of tower hardware and purchasing equipment in support
6 of tower maintenance. The financing agreements entered into in each fiscal year may not
7 exceed \$5,000,000 in principal costs and 7 years in duration, nor may the interest rate on
8 the agreements exceed 7%. The annual principal and interest costs must be paid from the
9 appropriate line category appropriations in the Department of Administrative and Financial
10 Services, Office of Information Technology accounts.

11 **PART S**

12 **Sec. S-1. 36 MRSA §5219-KK, sub-§1, ¶A-1**, as amended by PL 2021, c. 483,
13 Pt. AA, §1, is further amended by amending subparagraph (2) to read:

14 (2) For persons filing as heads of households that can claim the federal child tax
15 credit pursuant to the Code, Section 24 for no more than one qualifying child or
16 dependent or for persons filing joint returns, \$2,650; ~~and~~

17 **Sec. S-2. 36 MRSA §5219-KK, sub-§1, ¶A-1**, as amended by PL 2021, c. 483,
18 Pt. AA, §1, is further amended by amending subparagraph (3) to read:

19 (3) For persons filing as heads of households that can claim the federal child tax
20 credit pursuant to the Code, Section 24 for more than one qualifying child or
21 dependent or for persons filing joint returns that can claim the federal child tax
22 credit pursuant to the Code, Section 24 for at least one qualifying child or
23 dependent, \$3,250; ~~and~~

24 **Sec. S-3. 36 MRSA §5219-KK, sub-§1, ¶A-1**, as amended by PL 2021, c. 483,
25 Pt. AA, §1, is further amended by enacting a new subparagraph (4) to read:

26 (4) For tax years beginning on or after January 1, 2024, notwithstanding
27 subparagraphs (1) and (2), for individuals 65 years of age or older, \$4,000.

28 **Sec. S-4. 36 MRSA §5219-KK, sub-§2-D**, as amended by PL 2021, c. 635, Pt. F,
29 §1, is further amended to read:

30 **2-D. Credit in 2022 and after.** For tax years beginning on or after January 1, 2022,
31 a resident individual is allowed a credit against the taxes imposed under this Part equal to
32 the amount by which the benefit base for the resident individual exceeds 4% of the resident
33 individual's income. The credit may not exceed \$1,000 for resident individuals under 65
34 years of age as of the last day of the taxable year or, for tax years beginning before January
35 1, 2024, \$1,500 for resident individuals 65 years of age and older as of the last day of the
36 taxable year. For tax years beginning on or after January 1, 2024, for resident individuals
37 65 years of age and older, the credit may not exceed \$2,000. In the case of married
38 individuals filing a joint return, only one spouse is required to be 65 years of age or older
39 to qualify for the \$1,500 or \$2,000 credit limitation. Married taxpayers filing separate
40 returns do not qualify for the credit under this section.

41 **Sec. S-5. 36 MRSA §5403, sub-§6**, as amended by PL 2019, c. 379, Pt. C, §5, is
42 repealed and the following enacted in its place:

43 **6. Property tax fairness credit.** For the property tax fairness credit:

1 A. Beginning in 2018 and each year thereafter, by the benefit base amounts in section
2 5219-KK, subsection 1, paragraph A-1, subparagraphs (1) to (3), except that for the
3 purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-
4 of-living adjustment" is the Chained Consumer Price Index for the 12-month period
5 ending June 30th of the preceding calendar year divided by the Chained Consumer
6 Price Index for the 12-month period ending June 30, 2017; and

7 B. Beginning in 2024 and each year thereafter, by the benefit base amount in section
8 5219-KK, subsection 1, paragraph A-1, subparagraph (4), except that for the purposes
9 of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living
10 adjustment" is the Chained Consumer Price Index for the 12-month period ending June
11 30th of the preceding calendar year divided by the Chained Consumer Price Index for
12 the 12-month period ending June 30, 2023;

13 **Sec. S-6. 36 MRSA §6251, sub-§1, ¶B**, as amended by PL 2021, c. 483, Pt. AA,
14 §6, is further amended to read:

15 B. The taxpayer has income, as defined in section 5219-KK, subsection 1, paragraph
16 D, of less than \$40,000 for the calendar year immediately preceding the calendar year
17 in which the claim is filed and for applications filed after January 1, 2024, income of
18 less than \$80,000 for the calendar year immediately preceding the calendar year in
19 which the claim is filed;

20 **Sec. S-7. 36 MRSA §6251, sub-§1, ¶C**, as enacted by PL 2021, c. 483, Pt. AA,
21 §6, is amended to read:

22 C. The taxpayer, if an individual, has liquid assets of less than \$50,000 or, for
23 applications filed after January 1, 2024, less than \$100,000 or, in the case of 2 or more
24 individuals filing a claim jointly, all the individuals together have liquid assets of less
25 than \$75,000 or, for applications filed after January 1, 2024, less than \$150,000; and

26 **Sec. S-8. 36 MRSA §6252, sub-§5**, as enacted by PL 2021, c. 483, Pt. AA, §9, is
27 amended to read:

28 **5. No municipal lien.** The property does not have an existing municipal lien against
29 it other than a lien released pursuant to section 6252-A, subsection 5.

30 **Sec. S-9. 36 MRSA §6252-A** is enacted to read:

31 **§6252-A. Deferral of delinquent taxes**

32 Notwithstanding section 6252, subsection 5, a taxpayer who owes delinquent property
33 taxes and whose property is subject to a municipal lien may qualify for tax deferral of a
34 homestead under this chapter subject to the following conditions.

35 **1. Limit 2 years.** The taxpayer owes no more than 2 years of delinquent property taxes
36 at the time of application for deferral.

37 **2. Added to deferred taxes.** The amount of delinquent property taxes, plus interest
38 and costs, must be determined as of a predetermined payoff date. This amount must be
39 added to the amount of tax deferred for the first fiscal year pursuant to section 6251,
40 subsection 2, paragraph A.

41 **3. State lien.** The amount of the state lien under section 6254 must be increased by
42 the amount of delinquent property taxes deferred under this section.

1 **4. Reimbursed to municipality or unorganized territory.** An amount equal to the
2 delinquent property taxes, interest and costs must be included in the certification provided
3 by the State Tax Assessor to the Treasurer of State and reimbursed to the municipality or
4 to the Unorganized Territory Education and Services Fund by the Treasurer of State
5 pursuant to section 6257, subsection 1.

6 **5. Release of lien.** Upon receipt of full reimbursement for delinquent property taxes,
7 interest and costs, the municipality, or the State Tax Assessor for the unorganized territory,
8 shall release the lien attached to the homestead for those delinquent property taxes, interest
9 and costs.

10 **6. Restriction.** A taxpayer who owes delinquent taxes for more than one residential
11 property within the State is not eligible to claim a deferral.

12 **Sec. S-10. 36 MRSA §6281,** as enacted by PL 2021, c. 751, §1, is amended by
13 enacting at the end a new paragraph to read:

14 This chapter applies only to the property tax year beginning April 1, 2023.

15 **PART T**

16 **Sec. T-1. 5 MRSA §1591, sub-§9** is enacted to read:

17 **9. Department of Agriculture, Conservation and Forestry.** Any All Other or
18 Capital Expenditures balance remaining in the Department of Agriculture, Conservation
19 and Forestry, Division of Forest Protection program, General Fund account at the end of
20 any fiscal year must be carried forward for use in the next fiscal year for the same purpose.

21 **PART U**

22 **Sec. U-1. 7 MRSA §1901,** as enacted by PL 2005, c. 146, §2, is amended to read:

23 **§1901. State of Maine Animal Response Team**

24 The commissioner shall develop a State of Maine Animal Response Team, referred to
25 in this section as "the team," to support a unifying network that protects human and animal
26 health through preparation, response and recovery for animal emergencies in the State. The
27 team shall facilitate a prompt, coordinated and effective response to a natural or ~~man-made~~
28 human-made disaster affecting animals; decrease the health and safety threat to humans
29 and animals during animal emergencies; and minimize the economic and environmental
30 impacts of animal emergencies. Response activities include but are not limited to providing
31 adequate care for animals taken into custody by the State.

32 **PART V**

33 **Sec. V-1. 12 MRSA §1802, sub-§2,** as enacted by PL 2017, c. 284, Pt. PPPPPP,
34 §1, is amended to read:

35 **2. Deputy director.** The director is assisted in executive duties by a deputy director.
36 The deputy director position is a classified, confidential position.

37 **Sec. V-2. 12 MRSA §1802, sub-§4,** as enacted by PL 2017, c. 284, Pt. PPPPPP,
38 §1, is amended to read:

39 **4. Appointment.** The director ~~and the deputy director are~~ is appointed by and ~~serve~~
40 serves at the pleasure of the commissioner.

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PART W

Sec. W-1. 12 MRSA §5012, 4th ¶, as amended by PL 2023, c. 120, §1, is further amended to read:

The commissioner may, subject to the approval of the Governor, apply for and accept on behalf of the State any funds, other personal or real property, including emergency relief funds, grants, bequests, gifts ~~or~~, contributions or services and other intangible assets from any person, corporation or government, including the Government of the United States for the purpose of economic opportunity, business growth and other strategic investments. Such funds must be received by the Treasurer of State on behalf of the State and deposited in an appropriate new or existing account in the department. The commissioner shall adopt rules to implement and administer grant or other fund disbursement programs using funds in the account. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A. The commissioner may adjudicate appeals of grant or other disbursement decisions made under the programs. Notwithstanding any provision of law to the contrary, an adjudicatory hearing on an appeal must be held in accordance with the Maine Administrative Procedure Act.

PART X

Sec. X-1. 5 MRSA §6203-D, sub-§2, as enacted by PL 2023, c. 284, §8, is repealed and the following enacted in its place:

2. Fund proceeds. The proceeds of the Land for Maine's Future Trust Fund may be applied and expended to:

- A. Accomplish the purposes of the funds established in sections 6203-A to 6203-C and 6203-E and 6203-F; and
- B. When unrestricted contributions to the Land for Maine's Future Trust Fund are received from private sources, fund administrative costs, including staff support, and consulting services, as determined necessary to carry out duties under this chapter.

PART Y

Sec. Y-1. 5 MRSA §6205, sub-§3, as amended by PL 1993, c. 728, §7, is further amended to read:

3. Compensation. Appointed members are entitled to receive compensation equal to legislative per diem and travel expenses as allowed under section 12004-G, subsection 29 while engaged in board activities. Notwithstanding section 12002, subsection 2, appointed members are entitled to a meal allowance for each day in attendance at a board meeting not to exceed the rates established by the United States General Services Administration.

Sec. Y-2. 5 MRSA §12004-G, sub-§29, as enacted by PL 1987, c. 786, §5, is amended to read:

29.

1 Natural Land for Maine's Future Board Legislative Per 5 MRSA
2 Resources §6202
3 Expenses for
4 Appointed
5 Members; Meals
6 determined under
7 5 MRSA §6205,
8 sub-§3.

9 **PART Z**

10 **Sec. Z-1. 12 MRSA §549-A, sub-§2,** as amended by PL 2013, c. 405, Pt. C, §5, is
11 further amended to read:

12 **2. Director of the survey.** "Director of the survey" means the ~~Director of the Bureau~~
13 ~~of Resource Information and Land Use Planning~~ executive head of the survey under section
14 543, subsection 1.

15 **PART AA**

16 **Sec. AA-1. Transfer of funds from unencumbered balance forward;**
17 **Department of Agriculture, Conservation and Forestry, Division of Forest**
18 **Protection; fiscal year 2022-23.** Notwithstanding any provision of law to the contrary,
19 the State Controller shall leave \$200,000 of unencumbered balance forward remaining in
20 the Personal Services line category and \$300,000 of unencumbered balance forward
21 remaining in the All Other line category in the Department of Agriculture, Conservation
22 and Forestry, Division of Forest Protection program, General Fund account at the close of
23 fiscal year 2022-23 and shall transfer all remaining money from the unencumbered balance
24 forward in the Personal Services line category above \$200,000 and in the All Other line
25 category above \$300,000 on or before August 1, 2023 to the Capital Expenditures line
26 category in the Department of Agriculture, Conservation and Forestry, Division of Forest
27 Protection program, General Fund account to carry out the mission of the forest protection
28 unit of the Bureau of Forestry.

29 **PART BB**

30 **Sec. BB-1. Permanent Eastern Standard Time or permanent Eastern**
31 **Daylight Time study and analysis.** The University of Maine System shall study and
32 analyze the potential effects on public health and the State's economy of the State's adopting
33 permanent Eastern Standard Time or permanent Eastern Daylight Time and determine if
34 each adoption will serve the convenience of commerce as required by the United States
35 Department of Transportation. In conducting the study, the University of Maine System
36 shall examine:

37 1. The current effects of the practice of setting clocks forward and backward, including
38 but not limited to physical health, mental health and economic effects as determined by
39 both scientific research and public opinion; and

40 2. Whether adopting permanent Eastern Standard Time or permanent Eastern Daylight
41 Time will negatively affect businesses' shipping and receiving of goods and products; the
42 ability of residents to receive important television and radio broadcasts and timely news
43 and information; bus, passenger rail and airline services across time zones; energy

1 availability and cost; residents who engage in work, education, recreation, health care or
2 religious worship outside of the State's time zone; major elements of the State's economy;
3 and any current federal, state or local plans for economic development.

4 **Sec. BB-2. Report.** By February 1, 2024, the University of Maine System shall
5 submit a report, including suggested legislation, based on its study and analysis in section
6 1 to the Joint Standing Committee on State and Local Government. The committee is
7 authorized to submit legislation related to the report to the Second Regular Session of the
8 131st Legislature.

9 **PART CC**

10 **Sec. CC-1. 10 MRSA §1019, sub-§2, ¶D,** as amended by PL 2021, c. 635, Pt. CC,
11 §1, is further amended to read:

12 D. Sign a statement of intent in a form acceptable to the authority to work as full-time
13 or part-time nursing faculty in a nursing education program in the State for a minimum
14 of 3 years after acceptance into the nursing education loan repayment program.

15 **Sec. CC-2. 10 MRSA §1019, sub-§4,** as amended by PL 2021, c. 635, Pt. CC, §2,
16 is further amended to read:

17 **4. Administration.** The nursing education loan repayment program and the nursing
18 education loan repayment fund are administered by the authority. The authority shall repay
19 the loan of an applicant who meets the criteria in subsection 2 in the amount of up to
20 \$20,000 for a master's degree and up to \$40,000 for a doctoral degree for full-time nursing
21 faculty and in the amount of up to \$10,000 for a master's degree and up to \$20,000 for a
22 doctoral degree for part-time nursing faculty. The authority may adopt rules to carry out
23 the purposes of this subchapter. Rules adopted pursuant to this subsection are routine
24 technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

25 **PART DD**

26 **Sec. DD-1. Reduction in early retirement penalty for certain state**
27 **employees and teachers.** Notwithstanding the Maine Revised Statutes, Title 5, section
28 17852, subsection 3-A or any other provision of law to the contrary, beginning October 1,
29 2023 the reduction in the retirement benefit for a qualified member is 2.25% for each year
30 that the qualified member's age precedes 62 years of age at retirement.

31 As used in this section, "qualified member" means a member of the Maine Public
32 Employees Retirement System who:

- 33 1. Retired from service as a state employee between July 1, 2011 and January 1, 2012
34 or as a teacher between July 1, 2011 and July 1, 2012;
- 35 2. Had completed 25 or more years of creditable service upon retirement;
- 36 3. Had neither 10 years of creditable service nor had reached 60 years of age with one
37 year of creditable service immediately before July 1, 1993; and
- 38 4. Had not attained 62 years of age as of retirement from service as a state employee
39 or teacher.

1 As used in this section, "creditable service," "employee," "member," "retirement,"
2 "retirement benefit," "state employee" and "teacher" have the same meanings as in Title 5,
3 section 17001.

4 **PART EE**

5 **Sec. EE-1. 5 MRSA §7-A, sub-§2, ¶A**, as enacted by PL 1989, c. 501, Pt. P, §6,
6 is amended to read:

7 A. Sworn law enforcement personnel with powers of arrest or probation officers
8 regularly assigned to field duty;

9 **Sec. EE-2. 5 MRSA §7-A, sub-§2, ¶C**, as enacted by PL 1989, c. 501, Pt. P, §6
10 and amended by PL 1997, c. 455, §32, is further amended to read:

11 C. Employees identified by the Governor, the Commissioner of Public Safety, the
12 Commissioner of Corrections, the Commissioner of Defense, Veterans and Emergency
13 Management or the Commissioner of Transportation to be available for call beyond the
14 normal workday on a regular basis to protect the public safety;

15 **Sec. EE-3. 5 MRSA §7-B**, as amended by PL 2021, c. 258, §1 and c. 293, Pt. C,
16 §3, is further amended to read:

17 **§7-B. Use of state vehicles for commuting**

18 Notwithstanding section 7-A, a state-owned or state-leased vehicle may not be used by
19 any employee to commute between home and work, except for those vehicles authorized
20 and assigned to employees of the Baxter State Park Authority and of the Department of
21 Defense, Veterans and Emergency Management, Military Bureau as designated by the
22 Commissioner of Defense, Veterans and Emergency Management; ~~to the director or~~
23 ~~deputy director or duty officer of the Maine Emergency Management Agency within the~~
24 ~~Department of Defense, Veterans and Emergency Management; to employees of the~~
25 ~~Department of Corrections designated by the Commissioner of Corrections; and to law~~
26 ~~enforcement officials within the following organizational units: Bureau of State Police;~~
27 ~~Maine Drug Enforcement Agency; Office of the State Fire Marshal; the division within the~~
28 ~~Department of Public Safety designated by the Commissioner of Public Safety to enforce~~
29 ~~the law relating to the manufacture, importation, storage, transportation and sale of all~~
30 ~~liquor and to administer those laws relating to licensing and collection of taxes on malt~~
31 ~~liquor and wine; Bureau of Motor Vehicles; Bureau of Marine Patrol; the forest protection~~
32 ~~unit within the Bureau of Forestry; Bureau of Warden Service; Bureau of Parks and Lands;~~
33 ~~Office of Cannabis Policy; Bureau of Alcoholic Beverages and Lottery Operations; and the~~
34 ~~Office of Chief Medical Examiner, the investigation division and the Medicaid fraud~~
35 ~~control unit within the Office of the Attorney General.~~

36 **PART FF**

37 **Sec. FF-1. 22 MRSA §3022, sub-§2-A**, as enacted by PL 1997, c. 1, Pt. E, §1, is
38 amended to read:

39 **2-A. Appointment of office administrator.** The Chief Medical Examiner may
40 appoint one office administrator who shall serve at the pleasure of the Chief Medical
41 Examiner. The office administrator shall perform such duties as may be delegated by the
42 Chief Medical Examiner. Notwithstanding any other provisions of law, the compensation

1 of the Chief Medical Examiner's office administrator must be fixed by the Chief Medical
2 Examiner subject to approval by the Attorney General.

3 **PART GG**

4 **Sec. GG-1. 5 MRSA §3360-I, first ¶**, as amended by PL 2013, c. 607, §1, is further
5 amended to read:

6 As part of the sentence or fine imposed, the court shall impose an assessment of ~~\$35~~
7 ~~\$70~~ on any person convicted of murder, a Class A crime, a Class B crime or a Class C
8 crime and ~~\$20~~ ~~\$40~~ on any person convicted of a Class D crime or a Class E crime, except
9 that the court shall impose an assessment of ~~\$1,000~~ ~~\$2,000~~ on any person convicted of
10 aggravated sex trafficking as described in Title 17-A, section 852, an assessment of ~~\$500~~
11 ~~\$1,000~~ on any person convicted of sex trafficking as described in Title 17-A, section 853,
12 an assessment of ~~\$500~~ ~~\$1,000~~ on any person for the first conviction and ~~\$1,000~~ ~~\$2,000~~ for
13 each subsequent conviction of engaging a prostitute as described in Title 17-A, section
14 853-B and an assessment of ~~\$500~~ ~~\$1,000~~ on any person for the first conviction and ~~\$1,000~~
15 ~~\$2,000~~ for each subsequent conviction of patronizing prostitution of a minor or patronizing
16 prostitution of a mentally disabled person as described in Title 17-A, section 855.
17 Notwithstanding any other provision of law to the contrary, the court may not waive the
18 imposition of the assessment required by this section. For purposes of collection and
19 collection procedures, this assessment is considered part of the fine. At the time of
20 commitment, the court shall inform the Department of Corrections or the county sheriff of
21 any unpaid balances on assessments owed by the offender to the Victims' Compensation
22 Fund. All funds collected as a result of these assessments accrue to the Victims'
23 Compensation Fund.

24 **PART HH**

25 **Sec. HH-1. Transfers and adjustments to position count.** The Commissioner
26 of Corrections shall review the current organizational structure of the Department of
27 Corrections to improve organizational efficiency and cost-effectiveness and shall
28 recommend transfers of positions and available balances. Notwithstanding any provision
29 of law to the contrary, the State Budget Officer shall transfer the position counts and
30 available balances by financial order, in order to achieve the purposes of this section during
31 the 2024-2025 biennium. Position adjustments made after December 1st and before July
32 1st of each fiscal year may be considered an adjustment to position count or appropriations.
33 The transfer and adjustment authorized by this section must comply with the requirements
34 of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant
35 to this section that would result in a program or mission change or facility closure must be
36 reported by the Bureau of the Budget to the joint standing committee of the Legislature
37 having jurisdiction over criminal justice and public safety matters for review before the
38 associated financial order is submitted to the Governor for approval; these transfers are
39 considered adjustments to authorized position count, appropriations and allocations.

40 **PART II**

41 **Sec. II-1. 36 MRSA §685, sub-§2, ¶E**, as enacted by PL 2021, c. 398, Pt. PPPP,
42 §3, is amended to read:

43 E. For property tax years beginning on or after April 1, 2023, ~~the percentage~~ 76% of
44 the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B

1 Program Fund program, Other Special Revenue Funds account for a grant program to assist
2 farmers in the State to overcome the adverse effects of drought conditions in accordance
3 with the Maine Revised Statutes, Title 7, section 220-A.

4 **PART QQ**

5 **Sec. QQ-1. Transfers from available fiscal year 2023-24 Other Special**
6 **Revenue Funds balances to General Fund; Department of Professional and**
7 **Financial Regulation.** At the close of fiscal year 2023-24, the State Controller shall
8 transfer \$2,000,000 from available balances in Other Special Revenue Funds accounts
9 within the Department of Professional and Financial Regulation to the General Fund
10 unappropriated surplus. On or before June 30, 2024, the Commissioner of Professional and
11 Financial Regulation shall determine from which accounts the funds will be transferred so
12 that the sum equals \$2,000,000 and notify the State Controller and the joint standing
13 committee of the Legislature having jurisdiction over appropriations and financial affairs
14 of the amounts to be transferred from each account.

15 **PART RR**

16 **Sec. RR-1. Transfers from available fiscal year 2023-24 and fiscal year**
17 **2024-25 Department of Professional and Financial Regulation, Bureau of**
18 **Insurance, Other Special Revenue Funds balances to the Department of the**
19 **Attorney General, Other Special Revenue Funds account.** Notwithstanding any
20 provision of law to the contrary, on or before November 1, 2023 and on or before June 30,
21 2024 the State Controller shall transfer \$300,000 from available balances in the Bureau of
22 Insurance, Other Special Revenue Funds account within the Department of Professional
23 and Financial Regulation to the Department of the Attorney General, Other Special
24 Revenue Funds account.

25 **PART SS**

26 **Sec. SS-1. Transfer from General Fund unappropriated surplus; Finance**
27 **Authority of Maine, Maine Health Care Provider Loan Repayment Program**
28 **Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024,
29 the State Controller shall transfer \$2,000,000 from the unappropriated surplus of the
30 General Fund to the Finance Authority of Maine, Maine Health Care Provider Loan
31 Repayment Program Fund program, Other Special Revenue Funds account to support loan
32 repayment for health care professionals who commit to living and working in the State.
33 Under the program, the authority shall pay to a recipient a maximum of \$25,000 per year,
34 up to an aggregate amount that is the lesser of \$75,000 and 50% of the recipient's
35 outstanding loan balance. The duties under this program terminate when the funds
36 transferred pursuant to this section are fully expended unless other funding is made
37 available to carry out the purpose of the program.

38 **Sec. SS-2. Transfer from General Fund unappropriated surplus; Nursing**
39 **Education Loan Repayment Program.** Notwithstanding any provision of law to the
40 contrary, on or before June 30, 2024, the State Controller shall transfer \$1,000,000 from
41 the unappropriated surplus of the General Fund to the Finance Authority of Maine, Nursing
42 Education Loan Repayment Program, Other Special Revenue Funds account to support the
43 program.

1 D. Measures to prevent occupational exposures to lead for private and public
2 employees, ~~including improvements in the effectiveness of the occupational disease~~
3 ~~reporting system required in chapter 259-A in identifying and educating health care~~
4 ~~providers, employers and lead-exposed adults about occupational lead poisoning~~
5 ~~prevention strategies;~~

6 **Sec. UU-4. 22 MRSA c. 259-A**, as amended, is repealed.

7 **PART VV**

8 **Sec. VV-1. 22 MRSA §3110** is enacted to read:

9 **§3110. Authority to share information**

10 **1. Information provided upon request.** Upon request, the department shall provide
11 timely access electronically to income records and program enrollment information of a
12 recipient of assistance under this subtitle to state agencies, quasi-state agencies or other
13 entities for purposes of the administration of and application for the low-income home
14 energy assistance program described in Title 30-A, section 4722, subsection 1, paragraph
15 W; the low-income assistance program described in Title 35-A, section 3214, subsection
16 2; a local, state or federal subsidized housing program; and an energy efficiency program
17 administered by an entity approved by the department or any other entity or program that,
18 in the judgment of the department, provides services or resources that substantially promote
19 the health and well-being of recipients of its services.

20 **2. Authorization required.** Before providing any information pursuant to this
21 section, the department must receive express authorization from the recipient agreeing to
22 the release of that information in accordance with federal and state law. The department
23 shall develop a simplified process to give the recipient the choice of authorizing the release
24 of information pursuant to this section at the time of application or recertification for
25 assistance under this subtitle or at another time of the individual's choice.

26 **3. Maintenance fees.** The department may charge a reasonable annual maintenance
27 fee to an entity that receives information pursuant to this section.

28 **4. Duties of recipients of information.** Records and program enrollment information
29 obtained pursuant to this section may be used only in accordance with federal and state law
30 and this section. An entity that receives records is responsible for the protection and
31 security of personally identifiable information contained in the records.

32 **5. Rules.** The department shall adopt rules to carry out the purposes of this section.
33 Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5,
34 chapter 375, subchapter 2-A, except that rules adopted pursuant to subsection 3 are major
35 substantive rules as defined in Title 5, chapter 375, subchapter 2-A.

36 **Sec. VV-2. Stakeholder consultation.** Before establishing a plan or issuing a
37 request for proposals to develop the technology to implement the provisions of this Part,
38 but no later than November 1, 2023, the Department of Health and Human Services shall
39 convene the agencies and organizations administering programs listed in the Maine
40 Revised Statutes, Title 22, section 3110, subsection 1, the Office of the Public Advocate
41 and any other interested parties as determined by the department to determine the means of
42 delivering the information required under this Part and discuss whether temporary

1 measures may be available to facilitate the exchange of information necessary to determine
2 eligibility for the programs prior to the full implementation of this Part.

3 **Sec. VV-3. Rules.** The Department of Health and Human Services shall adopt rules
4 as required by the Maine Revised Statutes, Title 22, section 3110, subsection 5 no later
5 than October 1, 2025.

6 **PART WW**

7 **Sec. WW-1. 22-A MRSA §205, sub-§4,** as amended by PL 2007, c. 539, Pt. N,
8 §44, is further amended to read:

9 **4. Appointments.** All deputy commissioners, all office directors, the director of the
10 division of licensing and certification, the regional systems integration directors and the
11 superintendents of any state institutions are appointed by the commissioner and serve at the
12 pleasure of the commissioner.

13 Deputy commissioners and office directors appointed pursuant to this subsection must have
14 educational qualifications and professional experience directly related to the functions of
15 and services provided by the relevant unit or office.

16 **PART XX**

17 **Sec. XX-1. 22-A MRSA §205, sub-§4,** as amended by PL 2007, c. 539, Pt. N, §44,
18 is further amended to read:

19 **4. Appointments.** All deputy commissioners, all office directors, the Maine Health
20 Insurance Marketplace executive director, the regional systems integration directors and
21 the superintendents of any state institutions are appointed by the commissioner and serve
22 at the pleasure of the commissioner.

23 Deputy commissioners and office directors appointed pursuant to this subsection must have
24 educational qualifications and professional experience directly related to the functions of
25 and services provided by the relevant unit or office.

26 **PART YY**

27 **Sec. YY-1. 36 MRSA §2892, 8th ¶,** as enacted by PL 2021, c. 29, Pt. M, §2, is
28 amended to read:

29 For state fiscal years beginning on or after July 1, 2021 but before July 1, 2024, the
30 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2018.

31 **Sec. YY-2. 36 MRSA §2892,** as amended by PL 2021, c. 29, Pt. M, §§1 and 2, is
32 further amended by enacting at the end a new paragraph to read:

33 For state fiscal years beginning on or after July 1, 2024, the hospital's taxable year is
34 the hospital's fiscal year that ended during calendar year 2020.

35 **PART ZZ**

36 **Sec. ZZ-1. Attrition savings.** Notwithstanding Public Law 2023, chapter 17, Part
37 D or any other provision of law to the contrary, the attrition rate for the 2024-2025
38 biennium is 8% in fiscal year 2023-24 and 6% in fiscal year 2024-25 for judicial branch
39 and executive branch departments and agencies only. The attrition rate for subsequent
40 biennia is 1.6%.

1 **Sec. ZZ-2. Calculation and transfer; attrition savings.** The State Budget
 2 Officer shall calculate the amount of the savings in section 3 that applies against each
 3 General Fund account for all executive branch departments and agencies statewide and
 4 shall transfer the amounts by financial order upon the approval of the Governor. These
 5 transfers are considered adjustments to appropriations in fiscal years 2023-24 and 2024-
 6 25. The State Budget Officer shall submit to the Joint Standing Committee on
 7 Appropriations and Financial Affairs a report of the transferred amounts no later than
 8 October 1, 2023.

9 **Sec. ZZ-3. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

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

12 **Executive Branch Departments and Independent Agencies - Statewide 0017**

13 Initiative: Reduces funding to reflect additional savings from an increase in the attrition
 14 rate from 5% to 8%. This savings is in addition to the savings pursuant to Public Law
 15 2023, chapter 17 from recognizing an increase in attrition from 1.6% to 5%.

16 GENERAL FUND	2023-24	2024-25
17 Personal Services	(\$13,974,979)	(\$4,723,406)
18		
19 GENERAL FUND TOTAL	<u>(\$13,974,979)</u>	<u>(\$4,723,406)</u>

20

21 **ADMINISTRATIVE AND FINANCIAL**
 22 **SERVICES, DEPARTMENT OF**
 23 **DEPARTMENT TOTALS**

	2023-24	2024-25
24 GENERAL FUND	(\$13,974,979)	(\$4,723,406)
25		
26 DEPARTMENT TOTAL - ALL FUNDS	<u>(\$13,974,979)</u>	<u>(\$4,723,406)</u>

27 **JUDICIAL DEPARTMENT**

28 **Courts - Supreme, Superior and District 0063**

29 Initiative: Reduces funding to reflect additional savings from an increase in the attrition
 30 rate from 5% to 8%. This savings is in addition to the savings pursuant to Public Law
 31 2023, chapter 17 from recognizing an increase in attrition from 1.6% to 5%.

32 GENERAL FUND	2023-24	2024-25
33 Personal Services	(\$1,533,218)	(\$521,329)
34		
35 GENERAL FUND TOTAL	<u>(\$1,533,218)</u>	<u>(\$521,329)</u>

36

37 **JUDICIAL DEPARTMENT**
 38 **DEPARTMENT TOTALS**

	2023-24	2024-25
39 GENERAL FUND	(\$1,533,218)	(\$521,329)
40		
41	<u>(\$1,533,218)</u>	<u>(\$521,329)</u>
42		

1	DEPARTMENT TOTAL - ALL FUNDS	(\$1,533,218)	(\$521,329)
2			
3	SECTION TOTALS	2023-24	2024-25
4			
5	GENERAL FUND	(\$15,508,197)	(\$5,244,735)
6			
7	SECTION TOTAL - ALL FUNDS	(\$15,508,197)	(\$5,244,735)

PART AAA

9 **Sec. AAA-1. 3 MRSA §959, sub-§1, ¶I**, as amended by PL 2021, c. 617, §1, is
 10 further amended to read:

11 I. The joint standing committee of the Legislature having jurisdiction over labor
 12 matters shall use the following list as a guideline for scheduling reviews:

- 13 (2) Department of Labor in 2023;
- 14 (3) Maine Labor Relations Board in 2025; ~~and~~
- 15 (4) Workers' Compensation Board in 2025; and
- 16 (5) The paid family and medical leave benefits program established in Title 26,
 17 chapter 7, subchapter 6-C in 2029.

18 **Sec. AAA-2. 5 MRSA §12004-I, sub-§54-F** is enacted to read:

19 **54-F.**

20 <u>Labor</u>	<u>Paid Family and Medical Leave Benefits</u>	<u>Expenses Only</u>	<u>26 MRSA</u>
21	<u>Authority</u>		<u>§850-O</u>

22 **Sec. AAA-3. 26 MRSA §42, first ¶**, as amended by PL 1999, c. 649, §1, is further
 23 amended to read:

24 The bureau shall collect, assort and arrange statistical details relating to all departments
 25 of labor and industrial pursuits in the State; to trade unions and other labor organizations
 26 and their effect upon labor and capital; to the number and character of industrial accidents
 27 and their effect upon the injured, their dependent relatives and upon the general public; to
 28 other matters relating to the commercial, industrial, social, educational, moral and sanitary
 29 conditions prevailing within the State, including the names of firms, companies or
 30 corporations, where located, the kind of goods produced or manufactured, the time operated
 31 each year, the number of employees classified according to age and sex and the daily and
 32 average wages paid each employee; and the exploitation of such other subjects as will tend
 33 to promote the permanent prosperity of the industries of the State. The director is authorized
 34 and empowered, subject to the approval of the Governor, to accept from any other agency
 35 of government, individual, group or corporation such funds as may be available in carrying
 36 out this section, and meet such requirements with respect to the administration of such
 37 funds, not inconsistent with this section, as are required as conditions precedent to receiving
 38 such funds. An accounting of such funds and a report of the use to which they were put
 39 must be included in the biennial report to the Governor. Each agency of government shall
 40 cooperate fully with the bureau's efforts to compile labor and industrial statistics. The
 41 director shall cause to be enforced all laws regulating the employment of minors; all laws
 42 established for the protection of health, lives and limbs of operators in workshops and

1 factories, on railroads and in other places; all laws regulating the payment of wages; and
 2 all laws enacted for the protection of the working classes. During an investigation to
 3 enforce those laws, the director may request records and other information relating to an
 4 employer's compliance with unemployment compensation and workers' compensation
 5 laws, including information needed to determine whether the employer has properly
 6 classified a worker as an independent contractor, and shall report suspected violations of
 7 those laws to the state or federal agency responsible for enforcing them. The director may
 8 adopt, in accordance with the Maine Administrative Procedure Act, rules regarding all such
 9 laws, except where this authority is granted to a board or commission. Rules adopted
 10 pursuant to this section are routine technical rules as defined in Title 5, chapter 375,
 11 subchapter ~~H-A~~ 2-A. The director shall, on or before the first day of July, biennially, report
 12 to the Governor, and may make such suggestions and recommendations as the director may
 13 deem necessary for the information of the Legislature. The director may from time to time
 14 cause to be printed and distributed bulletins upon any subject that is of public interest and
 15 benefit to the State, including, but not limited to, the paid family and medical leave benefits
 16 program established in chapter 7, subchapter 6-C, and may conduct a program of research,
 17 education and promotion to reduce industrial accidents. The director may review various
 18 data, such as workers' compensation records, as well as other information relating to any
 19 public or private employer's safety experience. When any individual public or private
 20 employer's safety experience causes the director to question seriously the safe working
 21 environment of that employer, the director may offer any safety education and consultation
 22 programs to that employer that may be beneficial in providing a safer work environment.
 23 If the employer refuses this assistance or is in serious noncompliance which may lead to
 24 injuries, or if serious threats to worker safety continue, then the director shall communicate
 25 concerns to appropriate agencies, such as the United States Occupational Safety and Health
 26 Administration. As used in this section, the term "noncompliance" means a lack of
 27 compliance with any applicable health and safety regulations of the United States
 28 Occupational Safety and Health Administration or other federal agencies. The bureau is
 29 responsible for the enforcement of indoor air quality and ventilation standards with respect
 30 to state-owned buildings and buildings leased by the State. The bureau shall enforce air
 31 quality standards in a manner to ensure that corrections to problems found in buildings be
 32 made over a reasonable period of time, using consent agreements and other approaches as
 33 necessary and reasonable.

34 **Sec. AAA-4. 26 MRSA §42-B, sub-§1, ¶F**, as amended by PL 2019, c. 156, §1
 35 and affected by §4, is further amended to read:

36 F. Minimum wage and overtime provisions as described in section 664; ~~and~~

37 **Sec. AAA-5. 26 MRSA §42-B, sub-§1, ¶G**, as enacted by PL 2019, c. 156, §2
 38 and affected by §4, is amended to read:

39 G. Earned paid leave; and

40 **Sec. AAA-6. 26 MRSA §42-B, sub-§1, ¶H** is enacted to read:

41 H. Paid family and medical leave as provided in chapter 7, subchapter 6-C.

42 **Sec. AAA-7. 26 MRSA c. 7, sub-c. 6-C** is enacted to read:

43 **SUBCHAPTER 6-C**

PAID FAMILY AND MEDICAL LEAVE

§850-A. Definitions

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Administrator. "Administrator" means the department administering the program or an authorized 3rd party conducting any functions necessary to implement and operate the program.

2. Authority. "Authority" means the Paid Family and Medical Leave Benefits Authority, under section 850-O.

3. Average weekly wage. "Average weekly wage," as used to establish the maximum weekly benefit amount for purposes of this subchapter, means 1/52 of aggregate total wages paid in the State for a covered individual, as reported on employer contribution reports for the calendar year, divided by the arithmetic mean of midmonth weekly covered employment reported on employer contribution reports for the calendar year in the form and manner determined by the department.

4. Base period. "Base period" means the first 4 calendar quarters immediately preceding the first day of an individual's benefit year.

5. Benefit year. "Benefit year" means the 12-month period beginning on the first day of the calendar week immediately preceding the date on which family leave benefits or medical leave benefits commence.

6. Commissioner. "Commissioner" means the Commissioner of Labor.

7. Contributions. "Contributions" means the payments remitted by an employer or self-employed individual to the fund, as required by this subchapter.

8. Controller. "Controller" means the State Controller.

9. Covered individual. "Covered individual" means a person who:

A. Earned at least 6 times the state average weekly wage in wages subject to premiums under this subchapter during the individual's base period or elects coverage and meets the requirements of section 850-G; and

B. Meets the administrative requirements outlined in this subchapter and any rules adopted pursuant to this subchapter and files an application for family leave benefits or medical leave benefits.

10. Covered service member. "Covered service member" means:

A. A member of the United States Armed Forces, including the National Guard and the Reserves of the United States Armed Forces, who is:

(1) Undergoing medical treatment, recuperation or therapy or otherwise receiving outpatient treatment; or

(2) Otherwise on the United States Armed Forces' temporary disability retired list for a serious injury or illness that was incurred by the member in the line of duty in the United States Armed Forces or a serious injury or illness that existed before

1 the beginning of the member's active duty and was aggravated by service in the
2 line of duty on active duty in the United States Armed Forces; or

3 B. A former member of the United States Armed Forces, including the National Guard
4 and the Reserves of the United States Armed Forces, who is undergoing medical
5 treatment, recuperation or therapy for a serious injury or illness that was incurred by
6 the member in the line of duty in the United States Armed Forces or a serious injury or
7 illness that existed before the beginning of the member's active duty and was
8 aggravated by service in the line of duty on active duty in the United States Armed
9 Forces and manifested before or after the member was discharged or released from
10 service.

11 **11. Department.** "Department" means the Department of Labor.

12 **12. Domestic partner.** "Domestic partner" has the same meaning as in Title 1, section
13 72, subsection 2-C.

14 **13. Employee.** "Employee" means a person who may be permitted, required or
15 directed by an employer in consideration of direct or indirect gain or profit to engage in
16 any employment in the State but does not include an independent contractor.

17 **14. Employer.** "Employer" means:

18 A. Any person, sole proprietorship, partnership, corporation, association or other
19 business entity that employs employees at a location in this State;

20 B. The State, including the executive, legislative and judicial branches, and a state
21 department or agency;

22 C. A county, city, town or municipal agency;

23 D. An agent of an employer, the State or a political subdivision of the State;

24 E. A public employer, as defined in section 962, subsection 7; and

25 F. A tribal government that has elected coverage pursuant to section 850-G.

26 "Employer" does not include the Federal Government.

27 **15. Employment.** "Employment" means a service performed for wages.

28 **16. Employment benefits.** "Employment benefits" means all benefits provided or
29 made available to employees by an employer, including, but not limited to, group life
30 insurance, health insurance, disability insurance, sick leave, annual or vacation leave,
31 educational benefits and pensions.

32 **17. Family leave.** "Family leave" means leave taken pursuant to section 850-B,
33 subsection 2.

34 **18. Family leave benefits.** "Family leave benefits" means wage replacement paid
35 pursuant to sections 850-B and 850-C to a covered individual while the covered individual
36 is on family leave.

37 **19. Family member.** "Family member" means, with respect to a covered individual
38 or spouse or domestic partner of a covered individual:

39 A. Regardless of age, a child, including a child whose parentage has been determined
40 under the Maine Parentage Act or any other biological child, adopted child, foster child

1 or stepchild, or a child to whom the covered individual or spouse or domestic partner
2 of the covered individual stands in loco parentis or a child the covered individual or
3 spouse or domestic partner of the covered individual has under legal guardianship or
4 any individual to whom the covered individual or spouse or domestic partner of the
5 covered individual stood in any of these relationships when the individual was a minor
6 child;

7 B. A parent, including a legal parent, biological parent, adoptive parent, foster parent,
8 stepparent, de facto parent or legal guardian or a person who stood in loco parentis
9 when the covered individual or spouse or domestic partner of the covered individual
10 was a minor child;

11 C. A grandparent, including a legal grandparent, biological grandparent, adoptive
12 grandparent, foster grandparent, stepgrandparent or de facto grandparent;

13 D. A grandchild, including a legal grandchild, biological grandchild, adoptive
14 grandchild, foster grandchild, stepgrandchild or de facto grandchild;

15 E. A sibling, including a legal sibling, biological sibling, adoptive sibling, foster
16 sibling, stepsibling or de facto sibling;

17 F. A spouse or domestic partner of a covered individual; or

18 G. As designated by the covered individual in accordance with rule, an individual with
19 whom the covered individual has a significant personal bond that is or is like a family
20 relationship, regardless of biological or legal relationship.

21 **20. Fund.** "Fund" means the Paid Family and Medical Leave Insurance Fund
22 established under section 850-E.

23 **21. Health care provider.** "Health care provider" means an individual licensed to
24 practice medicine, surgery, dentistry, chiropractic, podiatry, midwifery or osteopathy or
25 any other individual determined by the administrator to be capable of providing health care
26 services.

27 **22. Medical leave.** "Medical leave" means leave taken pursuant to section 850-B,
28 subsection 3.

29 **23. Medical leave benefits.** "Medical leave benefits" means wage replacement paid
30 pursuant to sections 850-B and 850-C to a covered individual while the covered individual
31 is on medical leave.

32 **24. Program.** "Program" means the paid family and medical leave benefits program
33 established in section 850-B.

34 **25. Qualifying exigency.** "Qualifying exigency" means an exigency determined
35 pursuant to the federal Family and Medical Leave Act of 1993, 29 United States Code,
36 Section 2612(a)(1)(E).

37 **26. Safe leave.** "Safe leave" means any leave taken because the covered individual or
38 the covered individual's family member is a victim of violence, assault, sexual assault under
39 Title 17-A, chapter 11, stalking or any act that would support an order for protection under
40 Title 19-A, chapter 103. Safe leave under this subchapter applies if the covered individual
41 is using the leave to protect the covered individual or the covered individual's family
42 member by:

- 1 A. Seeking an order for protection under Title 19-A, chapter 103;
2 B. Obtaining medical care or mental health counseling for the covered individual or
3 for the covered individual's family member to address physical or psychological
4 injuries resulting from the act of violence, assault, sexual assault or stalking or act that
5 would support an order for protection under Title 19-A, chapter 103;
6 C. Making the covered individual's or the covered individual's family member's home
7 secure from the perpetrator of the act of violence, assault, sexual assault or stalking or
8 act that would support an order for protection under Title 19-A, chapter 103 or seeking
9 new housing to escape the perpetrator; or
10 D. Seeking legal assistance to address issues arising from the act of violence, assault,
11 sexual assault or stalking or act that would support an order for protection under Title
12 19-A, chapter 103 or attending and preparing for court-related proceedings arising from
13 the act or crime.

14 **27. Self-employed individual.** "Self-employed individual" means an independent
15 contractor as described in section 1043, subsection 11, paragraph E, a sole proprietor, a
16 member of a limited liability company or limited liability partnership or an individual
17 whose net profit or loss from a business must be reported to the Department of
18 Administrative and Financial Services, Bureau of Revenue Services and who resides in the
19 State.

20 **28. Serious health condition.** "Serious health condition" means an illness, injury,
21 impairment, pregnancy, recovery from childbirth or physical, mental or psychological
22 condition that involves inpatient care in a hospital, hospice or residential medical care
23 center or continuing treatment by a health care provider.

24 **29. Spouse.** "Spouse" has the same meaning as in Title 18-C, section 1-201,
25 subsection 54.

26 **30. State average weekly wage.** "State average weekly wage" means the average
27 weekly wage as published by the department for the State as a whole for the 12 most
28 recently reported months.

29 **31. Wages.** "Wages" includes, but is not limited to, salary, wages, tips, commissions
30 and other compensation as determined by rule. For a self-employed individual who elects
31 coverage under section 850-G, "wages" includes, but is not limited to, self-employment
32 income as defined by 26 United States Code, Section 1402(b).

33 **32. Weekly benefit amount.** "Weekly benefit amount" means the amount of wage
34 replacement paid to a covered individual on a weekly basis while the covered individual is
35 on family leave or medical leave as provided in section 850-C.

36 **§850-B. Paid family and medical leave benefits program established**

37 The paid family and medical leave benefits program is established effective January 1,
38 2026. The program is administered by the department. In accordance with subsection 1,
39 the department may, through contract after a competitive bidding process subject to the
40 requirements of Title 5, section 1816-B, authorize a 3rd party to conduct claims
41 administration.

42 **1. Competitive bidding process.** Any competitive bidding process used by the
43 department pursuant to this section is governed by this subsection.

1 A. The minimum criteria established by the department to evaluate a proposal must
2 include, but are not limited to cost; transparency of business operations; efficiency of
3 business operations; quality of work related to the potential contracts issued; user
4 experience; confidentiality and use of claimant data; software development,
5 information technology and state ownership of software and specialized information
6 technology; accountability; experience with providing education to the public related
7 to claims; and a cost-benefit analysis documenting the direct and indirect costs of such
8 a contract, including qualitative and quantitative benefits that will result from the
9 implementation of such a contract.

10 B. Any 3rd party that submits a proposal must have a meaningful physical presence in
11 the State; have no adjudicated record of substantial or repeated willful noncompliance
12 with any relevant federal, state or local law, statute or regulation, including payment
13 of taxes or other payments owed to a public entity; attest to compliance with all
14 applicable local, state and federal laws, regulations and statutes, including health and
15 safety, labor and employment and licensing laws that affect the employees, worksite
16 or performance of the contract; complete a signed pledge of compliance provided by
17 the State to comply with all applicable laws, statutes and regulations; and attest that
18 any projected cost savings may not derive from the 3rd party's failure to provide
19 adequate wages.

20 C. The requirements of Title 5, section 1825-B, subsection 7 do not apply.

21 **2. Family leave eligibility.** A covered individual is eligible for family leave for any
22 of the following reasons:

23 A. To bond with the covered individual's child during the first 12 months after the
24 child's birth or the first 12 months after the placement of the child for adoption or foster
25 care with the covered individual;

26 B. To care for a family member with a serious health condition;

27 C. To attend to a qualifying exigency;

28 D. To care for a family member of the covered individual who is a covered service
29 member;

30 E. To take safe leave; or

31 F. Any other reason set forth in section 843, subsection 4.

32 **3. Medical leave eligibility.** A covered individual with a serious health condition that
33 makes the covered individual unable to work is eligible for medical leave.

34 **4. Maximum leave requirements.** The following requirements apply.

35 A. A covered individual is not eligible for more than 12 weeks of family leave in a
36 benefit year.

37 B. A covered individual is not eligible for medical leave for more than 12 weeks in a
38 benefit year.

39 C. A covered individual may not take more than 12 weeks, in the aggregate, of family
40 leave and medical leave under this subchapter in the same benefit year.

1 This subsection does not prevent a covered individual from taking medical leave that is
2 immediately followed by family leave when the medical leave is taken during pregnancy
3 or recovery from childbirth and is supported by documentation from a health care provider.

4 **5. Intermittent leave requirements.** Leave permitted by this section may be taken
5 by an employee intermittently in increments of not less than 8 hours or on a reduced leave
6 schedule otherwise agreed to by the employee and the employer. The taking of leave
7 intermittently or on a reduced leave schedule pursuant to this subsection may not result in
8 a reduction in the total amount of leave to which the covered individual is entitled under
9 this subchapter.

10 **6. Weekly benefit.** While on family leave or medical leave pursuant to this
11 subchapter, a covered individual receives a weekly benefit amount as provided in section
12 850-C.

13 **7. Notice to employer.** Absent an emergency, illness or other sudden necessity for
14 taking leave, an employee shall give reasonable notice to the employee's supervisor of the
15 employee's intent to use leave under this subchapter. Use of such leave must be scheduled
16 to prevent undue hardship on the employer as reasonably determined by the employer. If
17 an employer fails to provide notice as required under section 850-I, the employee's
18 obligation to provide notice under this subsection is waived.

19 **8. Right to benefits; accrual.** The taking of family leave or medical leave may not
20 affect an employee's right to accrue vacation time, sick time, bonuses, advancement,
21 seniority, length of service credit or other employment benefits, plans or programs. During
22 the duration of an employee's family leave or medical leave, the employer shall continue
23 to provide for and contribute to the employee's employment-related health insurance
24 benefits, if any, at the level and under the conditions coverage would have been provided
25 if the employee had continued working continuously for the duration of leave.

26 **9. Treatment of self-employed individuals.** Subsection 8 does not apply to a self-
27 employed individual taking family leave or medical leave under this subchapter or to a
28 person who is no longer an employee who was an employee when that person began taking
29 family leave or medical leave under this subchapter.

30 **10. Collective bargaining; employer policy; greater or additional rights.** This
31 subchapter does not:

32 A. Obviate an employer's obligations to comply with any employer policy, law or
33 collective bargaining agreement that provides for rights to leave greater than or
34 additional to those provided by this subchapter;

35 B. In any way curtail the rights, privileges or remedies of any employee under any
36 collective bargaining agreement or employment contract;

37 C. Allow an employer to compel an employee to exhaust rights to any sick, vacation
38 or personal time prior to or while taking leave under this subchapter; or

39 D. Require a public employer, as defined in section 962, subsection 7, or employee of
40 a public employer that is a party to a collective bargaining agreement in existence on
41 the effective date of this subchapter to apply any of the rights and responsibilities under
42 this subchapter until the existing collective bargaining agreement expires.

1 **11. Concurrent with leave under state and federal law.** Leave taken under this
2 subchapter runs concurrently with leave taken under the federal Family and Medical Leave
3 Act of 1993, 29 United States Code, Section 2611, et seq., and under subchapter 6-A.
4 Employees may take leave under this subchapter while ineligible for leave under the federal
5 Family and Medical Leave Act of 1993 in the same benefit year.

6 **12. Employer policy may not waive employee rights.** An employer policy adopted
7 or retained on or after the effective date of this subchapter may not diminish an employee's
8 right to benefits under this subchapter. Any agreement by an employee to waive the
9 employee's rights under this subchapter is against public policy and is void and
10 unenforceable.

11 **§850-C. Payment of benefits**

12 **1. Waiting period for medical leave.** Medical leave benefits are not payable during
13 the first 7 calendar days of the leave, except that an employee may use accrued sick or
14 vacation pay or other paid leave provided under a collective bargaining agreement or
15 employer policy during the first 7 calendar days of the leave.

16 **2. Determination of weekly benefit amount.** The weekly benefit amount paid to
17 employees and self-employed individuals on family leave or medical leave is calculated as
18 follows:

19 A. The portion of the covered individual's average weekly wage that is equal to or less
20 than 50% of the state average weekly wage must be replaced at a rate of 90%; and

21 B. The portion of the covered individual's average weekly wage that is more than 50%
22 of the state average weekly wage must be replaced at a rate of 66% up to the maximum
23 weekly benefit.

24 **3. Maximum benefit amount adjustment.** The maximum weekly benefit amount
25 calculated under subsection 2 is the state average weekly wage. By January 1st of the year
26 in which claims begin being processed and annually thereafter, the department shall take
27 into consideration the recommendation of the authority to adjust the maximum weekly
28 benefit amount as necessary, and the adjusted maximum weekly benefit amount takes effect
29 on January 1st of the year following the adjustment. The authority shall recommend
30 adjusting the maximum benefit amount in order to maintain the solvency of the fund at a
31 level of at least the annualized amount described in section 850-E, subsection 3.

32 **4. Prorated benefit.** If a covered individual takes family leave or medical leave on
33 an intermittent or reduced leave schedule, the weekly benefit amount must be prorated as
34 determined by the department.

35 **5. Reduction of benefit.** The weekly benefit amount must be reduced by the amount
36 of wages or wage replacement that a covered individual receives for that period under any
37 of the following while on family leave or medical leave:

38 A. A government program or law, including, but not limited to, unemployment
39 insurance under this Title and workers' compensation under Title 39-A other than for
40 compensation received under Title 39-A, section 213 for an injury that occurred prior
41 to the family leave or medical leave claim, or under other state or federal temporary or
42 permanent disability benefits law; or

43 B. A permanent disability policy or program of an employer.

1 **§850-D. Applications and claims for benefits**

2 **1. Procedures and forms.** The administrator shall establish reasonable procedures
3 and forms for filing claims for family leave benefits and medical leave benefits under this
4 subchapter and shall specify what supporting documentation is necessary to support a claim
5 for benefits, including any documentation required from a health care provider for proof of
6 a serious health condition and any documentation required by the administrator with regard
7 to a claim for safe leave or qualifying exigency leave.

8 **2. Filing of application.** An individual may file an application for family leave
9 benefits or medical leave benefits no more than 60 days before the anticipated start date of
10 family leave and medical leave and no more than 90 days after the start date of family leave
11 and medical leave. The administrator shall waive the 90-day filing deadline for good cause.
12 The administrator shall institute forms and procedures that are not unduly burdensome to
13 an individual claiming benefits.

14 **3. Notification of employer.** The administrator shall notify the relevant employer
15 within 5 business days of a claim being filed pursuant to this subchapter.

16 **4. Confidentiality.** Any medical or health information required under this section
17 must be treated as confidential and may not be disclosed except with permission from the
18 covered individual who provided it unless disclosure is otherwise required by law. Nothing
19 in this section may be construed to compel a health care provider to provide any
20 information for certification that would be in violation of Section 1177 of the federal Social
21 Security Act, 42 United States Code, Section 1320d-6.

22 **5. Ineligibility.** A covered individual is not eligible to receive family leave benefits
23 or medical leave benefits if the administrator finds, through a process established by rule,
24 that the covered individual, for the purpose of obtaining these benefits, has willfully made
25 a false statement or misrepresentation regarding a material fact or has willfully withheld a
26 material fact concerning the facts required to be certified pursuant to this section. The
27 department shall establish a process by rule for the determination of eligibility under this
28 section, including a grievance process for a covered individual determined to be ineligible.

29 **§850-E. Paid Family and Medical Leave Insurance Fund**

30 **1. Fund established.** The Paid Family and Medical Leave Insurance Fund is
31 established to carry out the purposes of this subchapter. The fund is administered by the
32 Treasurer of State. Any sums received under this section are not considered revenue of the
33 State, but must be held in trust for the exclusive benefit of covered individuals eligible for
34 family leave benefits and medical leave benefits under this subchapter and for the
35 administration of this subchapter by the department. Funds may not be expended, released,
36 appropriated or otherwise disposed of for any other purpose and must be expended by the
37 department as required by this subchapter to pay family leave benefits and medical leave
38 benefits to covered individuals eligible to receive benefits and to pay the administrative
39 costs of the administrator.

40 **2. Deposits in fund.** The fund consists of:

41 A. Contributions collected pursuant to section 850-F together with any interest earned
42 thereon;

43 B. Property or securities acquired through the use of money belonging to the fund
44 together with any earnings of such property or securities;

- 1 C. Fines and penalties collected under this subchapter; and
- 2 D. Any other money received from any source, including grants, gifts, bequests or
- 3 money specifically designated to be credited to the fund.
- 4 **3. Annualized amount.** The fund must maintain an annualized amount as determined
- 5 by an annual study by a qualified actuary that examines the program's recent and expected
- 6 future claims experience, administrative expenses and target fund requirements.
- 7 **4. Administrative costs.** The costs of administering the program by the administrator
- 8 may not exceed 5% of the amount deposited under subsection 2 for each fiscal year
- 9 following the initial year family leave benefits and medical leave benefits are paid. Money
- 10 may not be commingled with other state funds and must be maintained in a separate
- 11 account.
- 12 **5. Payment of benefits.** The administrator shall expend money from the fund to
- 13 provide weekly family leave benefits and medical leave benefits under section 850-C.
- 14 Family leave benefits and medical leave benefits must be paid from the fund to covered
- 15 individuals eligible for benefits. An employer's bankruptcy or noncompliance with this
- 16 subchapter does not interfere with an employee's ability to collect family leave benefits and
- 17 medical leave benefits under this subchapter. Family leave benefits and medical leave
- 18 benefits paid from the fund to such an employee may be recovered through bankruptcy
- 19 proceedings or from the noncomplying employer. The administrator shall institute
- 20 administrative and legal action to recover family leave benefits and medical leave benefits
- 21 paid through the fund.
- 22 **6. Report.** Beginning October 1, 2026 and annually thereafter, the administrator shall
- 23 publish a report providing the following information concerning the program for the
- 24 previous fiscal year:
- 25 A. The total claims made, the total eligible claims and the percentage of total eligible
- 26 claims out of total claims made;
- 27 B. The percentage of eligible claims attributable to medical leave;
- 28 C. The percentage of eligible claims attributable to family leave for the serious health
- 29 condition of a family member;
- 30 D. The percentage of eligible claims attributable to family leave other than for the
- 31 birth, adoption or fostering of a child;
- 32 E. The percentage of eligible claims attributable to family leave for the birth, adoption
- 33 or fostering of a child;
- 34 F. The percentage of eligible claims attributable to family leave for a qualifying
- 35 exigency;
- 36 G. The percentage of eligible claims attributable to family leave for a covered service
- 37 member;
- 38 H. The claimant demographics by age, gender identification, race, ethnicity, average
- 39 weekly wage, occupation and the type of leave taken;
- 40 I. The percentage of claims denied and the reasons for the denials;
- 41 J. The average weekly benefit amount paid for all claims and by the type of leave
- 42 taken;

1 K. The category of family member for whom family medical leave was taken to care
2 for the family member's serious medical condition;

3 L. The time for initial claims processing and determination;

4 M. The average length of time between an application and receipt of benefits;

5 N. The average leave duration for each purpose of leave; and

6 O. Any changes in gross benefits paid compared to the previous fiscal year.

7 The administrator shall submit the annual report required by this subsection to the
8 department, the authority and the joint standing committee of the Legislature having
9 jurisdiction over labor matters.

10 **§850-F. Premiums**

11 **1. Authorized.** Payroll premiums must be paid in order to finance the payment of
12 family leave benefits and medical leave benefits under this subchapter and administration
13 of the program.

14 **2. Employer to remit employer contribution reports and premiums.** Beginning
15 January 1, 2025, for each employee, an employer shall remit employer contribution reports
16 and premiums in the form and manner determined by the administrator. Employer
17 contribution reports and premiums must be remitted quarterly.

18 **3. Premium amount.** The following provisions govern the premium amount.

19 A. Beginning January 1, 2025, the premium amount may not be more than a combined
20 rate of 1.0% of wages.

21 B. Annually, for the 2028 calendar year and each calendar year thereafter, not later
22 than October 1st, the department shall set the premium for the coming calendar year
23 based on a percentage of employee wages and at the rate necessary to obtain a total
24 amount of premium contributions in order to maintain the solvency of the fund at a
25 level of at least the annualized amount described in section 850-E, subsection 3, plus
26 an amount equal to 100% of the cost of administration of the payment of those benefits
27 during the previous fiscal year, less the amount of net assets remaining in the fund as
28 of June 30th of the current calendar year. If, for the 2028 calendar year or any calendar
29 year thereafter, the premium rate adjustment pursuant to this subsection is an increase
30 and results in the difference between the rate of the upcoming calendar year and the
31 current calendar year equaling more than 0.1% of wages paid, the department shall
32 submit a report regarding fund solvency and factors contributing to rate setting to the
33 joint standing committee of the Legislature having jurisdiction over labor matters.

34 **4. Self-employed individuals.** The following provisions govern self-employed
35 individuals.

36 A. A self-employed individual who elects coverage under section 850-G shall pay up
37 to 50% of the premium required by subsection 3 on that individual's income from self-
38 employment.

39 B. A self-employed individual who elects coverage under section 850-G shall remit
40 the premium amount required by this subsection directly to the administrator, in the
41 form and manner required by the commissioner by rule.

42 **5. Employers.** The following provisions govern employers.

1 A. An employer with 15 or more employees may deduct up to 50% of the premium
2 required for an employee by subsection 3 from that employee's wages and shall remit
3 100% of the combined premium contribution required by subsection 3 to the fund.

4 B. An employer with fewer than 15 employees may deduct up to 50% of the premium
5 required for an employee by subsection 3 from that employee's wages and shall remit
6 50% of the premium required by subsection 3 to the fund.

7 **6. Limit on wages to determine premiums.** Premiums are required up to the
8 contribution and benefit base limit established annually by the federal Social Security
9 Administration for purposes of the federal Old-Age, Survivors, and Disability Insurance
10 program limits pursuant to 42 United States Code, Section 430.

11 **7. Use.** The premiums collected under this subchapter must be used exclusively for
12 the payment of family leave benefits and medical leave benefits and the costs of
13 administration of the program.

14 **8. Approved private plan.** An employer with an approved private plan under section
15 850-H is not required to remit premiums under this section to the fund.

16 **9. Failure or refusal to make premium contributions.** An employer that fails or
17 refuses to make premium contributions as required in this section must be assessed 1.0%
18 of its total annual payroll for each year it so failed to comply in addition to any amounts
19 previously owed, or fraction thereof, in addition to the total amount of family leave benefits
20 and medical leave benefits paid to covered individuals for whom it failed to make premium
21 contributions. The rate of assessment imposed by this subsection must be adjusted annually
22 consistent with subsection 3, paragraph B.

23 **10. Self-employed individual who elects coverage and fails or refuses to make**
24 **premium contributions.** A self-employed individual who elects coverage under section
25 850-G and who fails or refuses to make premium contributions for at least 2 quarters as
26 required in this section may be disqualified from family leave benefits and medical leave
27 benefits. The self-employed individual's disqualification terminates upon:

28 A. The self-employed individual's remittance of all previously owed premium
29 contributions as required in this section; and

30 B. Following remittance as required by paragraph A, the self-employed individual's
31 remittance of premium contributions as required in this section for an additional
32 number of quarters equivalent to the number of quarters for which the self-employed
33 individual failed or refused to make premium contributions.

34 **§850-G. Elective coverage**

35 **1. Self-employed individual.** A self-employed individual, including an independent
36 contractor, sole proprietor or partner, may elect coverage under this subchapter for an initial
37 period of not less than 3 years. The self-employed individual shall file a notice of election
38 in writing with the commissioner, as required by the department. The election becomes
39 effective on the date of filing the notice. As a condition of election, the self-employed
40 individual must agree to supply any information concerning wages that the department
41 considers necessary.

42 **2. Withdrawal from coverage.** A self-employed individual who has elected coverage
43 may withdraw from coverage within 30 days after the end of the 3-year period of coverage.

1 or at such other times as the commissioner may prescribe by rule, by filing written notice
2 with the commissioner. A withdrawal may not take effect sooner than 30 days after filing
3 the notice.

4 **3. Individual no longer self-employed.** An individual who has elected coverage
5 under this section and is no longer a self-employed individual must be excused from that
6 individual's obligations under this section, as the department prescribes by rule.

7 **4. Tribal government.** A tribal government may elect to be covered under this
8 subchapter, or to terminate coverage, in the same manner as provided in this section, subject
9 to such procedures as the department may require by rule.

10 **§850-H. Substitution of private plans**

11 **1. Application for approval of private plan.** An employer may apply to the
12 department for approval to meet its obligations under this subchapter through a private
13 plan. In order to be approved, a private plan must confer rights, protections and benefits
14 substantially equivalent to those provided to employees under this subchapter, including,
15 but not limited to:

16 A. Allowing family leave and medical leave to be taken for all purposes specified in
17 section 850-B, subsections 2 and 3;

18 B. Providing family leave benefits and medical leave benefits to a covered individual
19 for a maximum number of weeks substantially equivalent to the maximum number of
20 weeks required in section 850-B, subsection 4 in a benefit year;

21 C. Providing a wage replacement rate for all family leave benefits and medical leave
22 benefits that is substantially equivalent to the amount required by section 850-C,
23 subsection 2;

24 D. Providing a maximum weekly benefit for all family leave benefits and medical
25 leave benefits that is substantially equivalent to the amount specified in section 850-C,
26 subsection 3;

27 E. Allowing a covered individual to take intermittent leave as authorized by section
28 850-B, subsection 5;

29 F. Imposing no additional conditions or restrictions on family leave benefits and
30 medical leave benefits, or on family leave and medical leave taken in connection with
31 those benefits, beyond those explicitly authorized by this subchapter or rules adopted
32 pursuant to this subchapter;

33 G. Allowing any employee covered under the private plan who is eligible for family
34 leave benefits and medical leave benefits under this subchapter to receive benefits and
35 take family leave and medical leave under the private plan; and

36 H. Providing that the cost to employees covered by the private plan may not be greater
37 than the cost charged to employees under section 850-F.

38 **2. Additional requirements.** In order to be approved as meeting an employer's
39 obligations under this subchapter, a private plan must also comply with the following
40 provisions:

1 A. If the private plan is in the form of self-insurance, the employer must furnish a bond
2 to the State with a surety company authorized to transact business in the State, in the
3 form, amount and manner required by the department;

4 B. The plan must provide coverage for all employees of the employer throughout the
5 employee's period of employment with that employer; and

6 C. If the plan is in the form of a 3rd party that provides for insurance, the forms of the
7 policy must be issued by an insurer authorized to do business in the State.

8 **3. Withdrawal of approval.** The department shall withdraw approval for a private
9 plan granted under subsection 1 when terms or conditions of the plan have been violated.
10 Causes for plan termination include, but are not limited to, the following:

11 A. Failure to pay family leave benefits or medical leave benefits;

12 B. Failure to pay family leave benefits or medical leave benefits timely and in a manner
13 consistent with this subchapter;

14 C. Failure to maintain an adequate surety bond under subsection 2, paragraph A;

15 D. Misuse of private plan money;

16 E. Failure to submit reports or comply with other requirements as required by the
17 commissioner by rule; or

18 F. Failure to comply with this subchapter or the rules adopted pursuant to this
19 subchapter.

20 **4. Rights retained.** An employee covered by a private plan approved under this
21 section retains all applicable rights otherwise provided under federal and state law.

22 **5. Appeal.** A contested determination or denial of family leave benefits or medical
23 leave benefits by a private plan is subject to appeal before the department and a court of
24 competent jurisdiction as provided in section 850-K.

25 **6. Violations.** Employers offering private plans that violate this section are subject to
26 a fine of \$100 per violation. The department shall transfer any fines collected pursuant to
27 this subsection to the fund. The department by rule shall establish a process for the
28 assessment and appeal of fines under this subsection.

29 **7. Cost of administration.** The department shall annually determine the total amount
30 expended by the department for costs arising out of the administration of private plans. An
31 employer offering a private plan pursuant to this section shall reimburse the department for
32 the costs arising out of the private plan in the amount, form and manner determined by the
33 department by rule. The department shall transfer payments received pursuant to this
34 subsection to the fund.

35 **8. Rules.** The department shall adopt rules in accordance with section 850-Q regarding
36 the determination of what constitutes a private plan that may be approved under this
37 section.

38 **§850-I. Notice**

39 **1. Posted notice.** An employer shall post in a conspicuous place on each of its
40 premises a workplace notice provided or approved by the department providing notice of
41 benefits available under this subchapter. The department shall issue the workplace notice

1 in English, Spanish, French, Somali and Portuguese and any other language that is the
2 primary language of at least 2,000 residents of the State. The employer shall post the
3 workplace notice in English and each language other than English that is the primary
4 language of 3 or more employees of that workplace, if such notice is available from the
5 department.

6 **2. Written notice.** An employer shall issue to each employee not more than 30 days
7 from the beginning date of the employee's employment the following written information
8 provided or approved by the department in the employee's primary language:

9 A. An explanation of the availability of family leave benefits and medical leave
10 benefits provided under this subchapter, including rights to reinstatement of
11 employment and continuation of health insurance;

12 B. The employee's contribution amount and obligations under this subchapter;

13 C. The name and mailing address of the employer;

14 D. The identification number assigned to the employer by the administrator;

15 E. Instructions on how to file a claim for family leave benefits or medical leave
16 benefits;

17 F. The mailing address, e-mail address and telephone number of the administrator; and

18 G. Any other information deemed necessary by the administrator.

19 **3. Failure to comply.** An employer that fails to comply with this section commits a
20 civil violation for which must be assessed, for a first violation, a civil penalty of \$50 per
21 employee and \$150 per employee for each subsequent violation. The employer has the
22 burden of demonstrating compliance with this section.

23 **§850-J. Employer requirements; return to work from family or medical leave**

24 **1. Restoration to position upon return to work.** Except for an employee who has
25 not been employed for at least 120 days, an employee who exercises the right to family
26 leave or medical leave under this subchapter is entitled, upon return from that leave, to be
27 restored by the employer to the position held by the employee when the leave commenced
28 or to be restored to an equivalent position with equivalent employment benefits, pay and
29 other terms and conditions of employment.

30 **2. Retaliation prohibited.** An employer may not discharge, fire, suspend, expel or
31 discipline, through the application of attendance policies or otherwise, or threaten or in any
32 manner discriminate against an employee for the exercise of any right to which the
33 employee is entitled under this subchapter or with the purpose of interfering with the
34 exercise of any right to which the employee is entitled under this subchapter.

35 **3. Enforcement; violation.** The department shall take enforcement action against an
36 employer for a violation of this section.

37 **§850-K. Appeals**

38 **1. System for appeals.** The department shall establish a system for appeals in the case
39 of a denial of family leave benefits or medical leave benefits. In establishing the system,
40 the department may use any procedures or appeals mechanisms established under chapter
41 13.

1 **2. Judicial review.** Judicial review of any decision with respect to family leave
2 benefits or medical leave benefits must be permitted in a court of competent jurisdiction
3 after a party aggrieved by the decision has exhausted all administrative remedies
4 established by the department.

5 **3. Information related to appeals; confidentiality.** The department shall implement
6 procedures to ensure confidentiality, to the maximum extent permitted by applicable laws,
7 of all information related to any claims filed or appeals made under this subchapter.

8 **§850-L. Disqualification of covered individual**

9 **1. False statement; misrepresentation.** A covered individual is disqualified from
10 family leave benefits and medical leave benefits for one year if the individual is determined
11 by the department to have willfully made a false statement or misrepresentation regarding
12 a material fact, or willfully failed to report a material fact, to obtain benefits under this
13 subchapter.

14 **2. Erroneous payment.** If family leave benefits or medical leave benefits are paid
15 erroneously or as the result of willful misrepresentation or a claim for family leave benefits
16 or medical leave benefits is rejected after benefits are paid, the department may seek
17 repayment of benefits from the recipient. The department shall exercise discretion to waive,
18 in whole or in part, the amount of any such payments if the recovery would be against
19 equity and good conscience.

20 **§850-M. Tax treatment**

21 **1. Federal tax.** If the federal Internal Revenue Service determines that family leave
22 benefits or medical leave benefits under this subchapter are subject to federal income tax,
23 the department shall advise an individual filing a new claim for family leave benefits or
24 medical leave benefits, at the time the individual files the claim, that:

25 A. The federal Internal Revenue Service has determined that benefits are subject to
26 federal income tax;

27 B. Requirements exist pertaining to estimated tax payments;

28 C. The individual may elect to have federal income tax deducted and withheld from
29 the individual's payment of benefits in the amount specified in the United States
30 Internal Revenue Code of 1986; and

31 D. The individual is permitted to change a previously elected withholding status.

32 **2. Conformity to Internal Revenue Service procedures.** The department shall
33 follow all procedures specified by the federal Internal Revenue Service pertaining to the
34 deducting and withholding of income tax.

35 **3. Rules.** The department, in consultation with the Department of Administrative and
36 Financial Services, Bureau of Revenue Services, shall adopt rules regarding federal and
37 state tax treatment and related procedures regarding family leave benefits and medical leave
38 benefits and the sharing of necessary information between the department and the Bureau
39 of Revenue Services.

40 **§850-N. Data collection and technology**

41 The administrator shall use state data collection procedures and technology to the
42 extent possible to integrate the program with existing state policies.

1 **§850-O. Paid Family and Medical Leave Benefits Authority**

2 The Paid Family and Medical Leave Benefits Authority, established in Title 5, section
3 12004-I, subsection 54-F, shall advise the administrator on the implementation and
4 administration of the program in accordance with this subchapter.

5 **1. Membership; appointments.** The authority consists of the following 15 members:

6 A. Eleven members appointed by the Governor, subject to review by the joint standing
7 committee of the Legislature having jurisdiction over labor matters and to confirmation
8 by the Senate:

9 (1) One member with expertise in issues affecting labor and independent
10 contractors;

11 (2) One employer with more than 50 employees;

12 (3) One member with expertise in issues related to paid family leave benefits and
13 paid medical leave benefits;

14 (4) One employer with 50 or fewer employees;

15 (5) One member who is self-employed;

16 (6) One member who is an employer in the hospitality industry;

17 (7) One member with expertise in treating issues affecting maternity and
18 postpartum care;

19 (8) One member with expertise in agriculture, a seasonal workforce or a heritage
20 industry;

21 (9) One member with expertise in issues affecting elder care;

22 (10) One member with expertise in child care and early childhood development;
23 and

24 (11) One member with expertise in employment law representing employee
25 interests;

26 B. The commissioner or the commissioner's designee;

27 C. The controller or the controller's designee;

28 D. The Commissioner of Professional and Financial Regulation or the commissioner's
29 designee; and

30 E. One employee of the Department of Health and Human Services with expertise in
31 foster care and adoption designated by the commissioner.

32 **2. Terms.** Members of the authority serve 3-year terms. When a vacancy occurs, the
33 Governor shall fill the vacancy by appointing a member from the same category as the
34 member who vacated the authority, and that new member continues to serve for the
35 remainder of the term.

36 **3. Chair; election of board officers.** The members of the authority shall annually
37 elect one of its members as chair and one of its members as vice-chair. The chair is
38 responsible for scheduling at least 4 authority meetings a year and for preparing the agenda
39 for each meeting.

- 1 **4. Quorum.** A majority of the authority members constitutes a quorum.
- 2 **5. Staffing of authority.** The department shall provide administrative and staff
3 support to the authority, and staff shall attend all meetings of the authority.
- 4 **6. Meetings.** The authority shall meet at least quarterly each year. Additional
5 meetings may be held as necessary to conduct the business of the authority. At least once
6 per year, the authority and the department shall convene a meeting to solicit public
7 comment on any issues related to paid family leave benefits and paid medical leave benefits
8 and on the experiences of employers and employees with the program.
- 9 **7. Duties.** The authority:
- 10 **A.** Shall monitor the program on an ongoing basis to ensure the program's efficacy and
11 performance, including its fiscal accountability and its financial solvency;
- 12 **B.** Owes a fiduciary duty to the program and shall monitor and issue recommendations
13 regarding the program's financial solvency;
- 14 **C.** Shall propose changes to or advise the administrator on the laws, rules,
15 administrator policies and other significant issues related to paid family leave benefits
16 and paid medical leave benefits;
- 17 **D.** Shall provide policy oversight and recommendations on the administration and
18 structure of the program;
- 19 **E.** Shall review and make recommendations to the commissioner related to the
20 relationship between the administrator and the employers and employees participating
21 in the program and any education and outreach needs of the program;
- 22 **F.** Shall solicit and consider public comment on the administration of the program;
- 23 **G.** Shall consider and make recommendations on how to support employers with
24 implementation of the program and maintain stability of the labor workforce for
25 employers;
- 26 **H.** May review all contracts regarding the program, including its administration and
27 financial solvency; and
- 28 **I.** May recommend suggested legislation to the joint standing committee of the
29 Legislature having jurisdiction over labor matters. The joint standing committee of the
30 Legislature having jurisdiction over labor matters may submit a bill to any regular or
31 special session based on legislation suggested in accordance with this paragraph.

32 **§850-P. Implementation**

33 Contributions must begin January 1, 2025 to provide funds for the fund. The
34 administrator shall begin processing claims on May 1, 2026, except that, by February 1,
35 2026, the authority shall conduct an actuarial study to ensure the solvency of the fund in
36 order to begin processing claims on May 1st. If additional contributions are required based
37 on the results of the actuarial study, the authority, through a majority vote, may require a
38 one-time suspension of claims payments of no longer than 3 months.

39 The administrator shall establish reasonable procedures and forms for filing claims for
40 benefits under this subchapter and shall specify what supporting documentation is
41 necessary to support a claim for benefits, including documentation required from a health
42 care provider for proof of a serious health condition.

1 **§850-Q. Rulemaking**

2 The department shall adopt rules as necessary to implement this subchapter. Initial
3 rules necessary for implementation of this subchapter must be adopted by the department
4 by January 1, 2025. Rules adopted pursuant to this subchapter are routine technical rules
5 as defined in Title 5, chapter 375, subchapter 2-A.

6 **§850-R. Effect of existing employer benefits for family and medical leave**

7 This subchapter may not be construed to prohibit an employee entitled to receive
8 benefits for family leave or medical leave under a collective bargaining agreement or
9 employer policy from also receiving benefits under this subchapter as long as the employee
10 is otherwise eligible for benefits under this subchapter.

11 **Sec. AAA-8. Staggered terms.** Notwithstanding the Maine Revised Statutes, Title
12 26, section 850-O, subsection 2, of the initial members appointed to the Paid Family and
13 Medical Leave Benefits Authority pursuant to Title 26, section 850-O, subsection 1,
14 paragraph A, the members appointed pursuant to subparagraphs (1), (3) and (5) must be
15 appointed to a term of one year; the members appointed pursuant to subparagraphs (2), (7),
16 (8) and (11) must be appointed to a term of 2 years; and the members appointed pursuant
17 to subparagraphs (4), (6), (9) and (10) must be appointed to a term of 3 years.

18 **Sec. AAA-9. Initial appointments.** The Governor shall appoint the initial
19 members of the Paid Family and Medical Leave Benefits Authority pursuant to the Maine
20 Revised Statutes, Title 26, section 850-O, subsection 1, paragraph A no later than January
21 1, 2024.

22 **Sec. AAA-10. Transfer from General Fund unappropriated surplus; Paid**
23 **Family and Medical Leave Insurance Fund.** Notwithstanding any provision of law
24 to the contrary, on or before June 30, 2024, the State Controller shall transfer \$25,000,000
25 from the unappropriated surplus of the General Fund to the Department of Labor, Paid
26 Family and Medical Leave Insurance Fund, Other Special Revenue Funds account to
27 provide funds for the initial start-up costs to establish the paid family and medical leave
28 benefits program.

29 **Sec. AAA-11. Calculation and transfer; premium contributions for paid**
30 **family and medical leave benefits.** The State Budget Officer shall calculate the
31 amount of the premium contributions in Part A that applies against each General Fund
32 account for all departments and agencies and shall transfer those amounts by financial order
33 upon the approval of the Governor. These transfers are considered adjustments to
34 appropriations in fiscal year 2024-25. The State Budget Officer shall submit to the joint
35 standing committee of the Legislature having jurisdiction over appropriations and financial
36 affairs a report of the transferred amounts no later than October 1, 2025.

37 **PART BBB**

38 **Sec. BBB-1. Transfer of funds.** Notwithstanding any provision of law to the
39 contrary, for fiscal years 2023-24 and 2024-25 only, the Department of Health and Human
40 Services is authorized to transfer available balances of All Other or Personal Services
41 appropriations, after all salary, benefit and other obligations are met, in the Developmental
42 Services - Community program account to the Personal Services line category of the Crisis
43 Outreach Program account by financial order upon the recommendation of the State Budget

1 Officer and approval of the Governor. These transfers are not considered adjustments to
2 appropriations.

3 **PART CCC**

4 **Sec. CCC-1. Department of Health and Human Services; transfer of funds**
5 **from All Other.** Notwithstanding any provision of law to the contrary, for fiscal years
6 2023-24 and 2024-25 only, the Department of Health and Human Services may transfer
7 from available balances of appropriations in the All Other line category after the deduction
8 of all appropriations, financial commitments, other designated funds or any other transfer
9 authorized by statute from any account within the Department of Health and Human
10 Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-
11 funded Foster Care/Adoption Assistance programs, for the purpose of the information
12 system modernization project in the office of aging and disability services, including the
13 modernization of and merging of information systems within the Department of Health and
14 Human Services, office of aging and disability services, by financial order upon the
15 recommendation of the State Budget Officer and approval of the Governor. This transfer is
16 not considered an adjustment to appropriations.

17 **PART DDD**

18 **Sec. DDD-1. Transfer of funds.** Notwithstanding the Maine Revised Statutes,
19 Title 5, section 1585 or any other provision of law to the contrary, for fiscal years 2023-24
20 and 2024-25, the Department of Health and Human Services may transfer available
21 balances between the State-funded Foster Care/Adoption Assistance program and the IV-E
22 Foster Care/Adoption Assistance program in the All Other line category. These amounts
23 may be transferred by financial order upon the recommendation of the State Budget Officer
24 and approval of the Governor. These transfers are not considered adjustments to
25 appropriations.

26 **PART EEE**

27 **Sec. EEE-1. Transfer of Personal Services balances to All Other; state**
28 **psychiatric centers.** Notwithstanding any provision of law to the contrary, for fiscal
29 years 2023-24 and 2024-25 only, the Department of Health and Human Services is
30 authorized to transfer available balances of Personal Services appropriations and
31 allocations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the
32 Disproportionate Share - Riverview Psychiatric Center program, the Riverview Psychiatric
33 Center program and the Dorothea Dix Psychiatric Center program after all salary, benefit
34 and other obligations are met to the All Other line category of those programs. These
35 amounts may be transferred by financial order upon the recommendation of the State
36 Budget Officer and approval of the Governor. These transfers are not considered
37 adjustments to appropriations.

38 **PART FFF**

39 **Sec. FFF-1. Department of Health and Human Services, Bridging Rental**
40 **Assistance Program account; lapsed balances.** Notwithstanding any provision of
41 law to the contrary, \$1,500,000 of unencumbered balance forward from the Department of
42 Health and Human Services, Bridging Rental Assistance Program, General Fund carrying

1 account, All Other line category lapses to the unappropriated surplus of the General Fund
2 no later than June 30, 2024.

3 **Sec. FFF-2. Department of Health and Human Services, Additional**
4 **Support for People in Retraining and Employment account; lapsed balances.**

5 Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered
6 balance forward from the Department of Health and Human Services, Additional Support
7 for People in Retraining and Employment, General Fund carrying account, All Other line
8 category lapses to the unappropriated surplus of the General Fund no later than June 30,
9 2024.

10 **Sec. FFF-3. Department of Health and Human Services, Temporary**
11 **Assistance for Needy Families account; lapsed balances.**

12 Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the
13 Department of Health and Human Services, Temporary Assistance for Needy Families,
14 General Fund carrying account, All Other line category lapses to the unappropriated surplus
15 of the General Fund no later than June 30, 2024.

16 **Sec. FFF-4. Department of Health and Human Services, Disproportionate**
17 **Share - Riverview account; lapsed balances.**

18 Notwithstanding any provision of law to the contrary, \$2,180,000 of unencumbered balance forward from the Department of
19 Health and Human Services, Disproportionate Share - Riverview General Fund carrying
20 account, All Other line category lapses to the unappropriated surplus of the General Fund
21 no later than June 30, 2024.

22 **Sec. FFF-5. Department of Health and Human Services, Disproportionate**
23 **Share - Dorothea Dix Psychiatric Center account; lapsed balances.**

24 Notwithstanding any provision of law to the contrary, \$708,655 of unencumbered balance
25 forward from the Department of Health and Human Services, Disproportionate Share -
26 Dorothea Dix Psychiatric Center, General Fund carrying account, All Other line category
27 lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

28 **Sec. FFF-6. Department of Health and Human Services, Long Term Care**
29 **- Office of Aging and Disability Services account; lapsed balances.**

30 Notwithstanding any provision of law to the contrary, \$3,543,396 of unencumbered
31 balance forward from the Department of Health and Human Services, Long Term Care -
32 Office of Aging and Disability Services, General Fund carrying account, All Other line
33 category lapses to the unappropriated surplus of the General Fund no later than June 30,
34 2024.

35 **Sec. FFF-7. Department of Health and Human Services, Office of**
36 **MaineCare Services account; lapsed balances.**

37 Notwithstanding any provision of law to the contrary, \$2,500,000 of unencumbered balance forward from the Department of
38 Health and Human Services, Office of MaineCare Services, General Fund carrying
39 account, All Other line category lapses to the unappropriated surplus of the General Fund
40 no later than June 30, 2024.

41 **Sec. FFF-8. Department of Health and Human Services, Office of**
42 **Substance Abuse and Mental Health Services account; lapsed balances.**

43 Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered
44 balance forward from the Department of Health and Human Services, Office of Substance

1 Abuse and Mental Health Services, General Fund carrying account, All Other line category
2 lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

3 **PART GGG**

4 **Sec. GGG-1. 22 MRSA §2149-B** is enacted to read:

5 **§2149-B. Home health aide services to minors**

6 Notwithstanding section 2147, subsection 2, a parent of a child who is eligible for home
7 health aide services under the MaineCare program may receive reimbursement for
8 providing those services to the child pursuant to this section and according to department
9 rule. Rules adopted pursuant to this section are routine technical rules as defined in Title
10 5, chapter 375, subchapter 2-A.

11 **Sec. GGG-2. State plan amendment.** No later than July 1, 2024, the Department
12 of Health and Human Services shall apply to the United States Department of Health and
13 Human Services, Centers for Medicare and Medicaid Services for a state plan amendment
14 to allow for qualifying parents of children and youth with in-home personal care needs who
15 are eligible for the MaineCare program to be reimbursed for providing home health aide
16 services under the Medicaid home health benefit.

17 **Sec. GGG-3. Rulemaking.** The Department of Health and Human Services shall
18 amend its rule Chapter 101: MaineCare Benefits Manual, Section 40, Home Health
19 Services, to implement the Maine Revised Statutes, Title 22, section 2149-B, no later than
20 12 months after receiving approval of the state plan amendment submitted pursuant to
21 section 2. The department shall seek input from stakeholders including home health
22 agencies when developing the rule.

23 **Sec. GGG-4. Interim report.** The Department of Health and Human Services shall
24 submit a report to the Joint Standing Committee on Health and Human Services on its
25 progress in implementing the provisions of this Part no later than February 1, 2024.

26 **Sec. GGG-5. Contingent effective date.** That section of this Part that enacts the
27 Maine Revised Statutes, Title 22, section 2149-B takes effect only if the necessary approval
28 pursuant to section 2 is received and rules are adopted pursuant to section 3. The
29 Commissioner of Health and Human Services shall notify the Secretary of State, the
30 Secretary of the Senate, the Clerk of the House of Representatives and the Revisor of
31 Statutes when approval sought under section 2 is received and rules under section 3 are
32 completed.

33 **PART HHH**

34 **Sec. HHH-1. Transfer from General Fund unappropriated surplus;**
35 **General Assistance program.** Notwithstanding any provision of law to the contrary,
36 on or before June 30, 2024, the State Controller shall transfer \$5,500,000 from the
37 unappropriated surplus of the General Fund to the Department of Health and Human
38 Services, General Assistance program, Other Special Revenue Funds account.

39 **PART III**

40 **Sec. III-1. Transfer of funds; Department of Inland Fisheries and Wildlife**
41 **carrying account.** On or before August 1, 2023, the State Controller shall transfer
42 \$60,000 from the Department of Inland Fisheries and Wildlife, Inland Fisheries and

1 Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland
2 Fisheries and Wildlife program, General Fund account for the purchase of one replacement
3 aircraft engine. On or before August 1, 2024, the State Controller shall transfer \$60,000
4 from the Department of Inland Fisheries and Wildlife, Inland Fisheries and Wildlife
5 Carrying Balances - General Fund account to the Enforcement Operations - Inland
6 Fisheries and Wildlife program, General Fund account for the purchase of one replacement
7 aircraft engine.

8 **PART JJJ**

9 **Sec. JJJ-1. Judicial salary adjustment.** Notwithstanding any provision of the Maine
10 Revised Statutes, Title 4 to the contrary, effective July 1, 2023, the State Court
11 Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy
12 Chief Judge, associate justices and associate judges by 4.5%. Funding must be provided
13 in the Salary Plan program, General Fund account in the Department of Administrative and
14 Financial Services in the amount up to \$747,180 for the fiscal year ending June 30, 2024
15 and in the amount up to \$761,541 for the fiscal year ending June 30, 2025.

16 **PART KKK**

17 **Sec. KKK-1. 4 MRSA §28,** as amended by PL 2011, c. 380, Pt. HHH, §1, is further
18 amended to read:

19 **§28. Additional fee revenue dedicated**

20 The judicial branch may credit ~~4%~~ 6%, up to a maximum of ~~\$300,000~~ \$800,000 per
21 fiscal year, of fee revenue collected pursuant to administrative orders of the court to a
22 nonlapsing Other Special Revenue Funds account to support the capital expenses of the
23 judicial branch. If the fee revenue from the judicial branch is less than the amount budgeted
24 as undedicated fee revenue for the General Fund, the amount credited to the Other Special
25 Revenue Funds account during the fiscal year must be reduced by a percentage equal to the
26 percentage by which General Fund undedicated fee revenue is under budget.

27 **PART LLL**

28 **Sec. LLL-1. 5 MRSA §20058** is enacted to read:

29 **§20058. Rural recovery residences for families**

30 **1. Recovery residences for families.** The Maine State Housing Authority shall make
31 funds available for the acquisition of land or real property to support the creation of
32 certified recovery residences under sections 20054 and 20057 that provide services to
33 parents or guardians recovering from substance use disorder and their minor children.

34 **2. Location.** The land or real property acquired under this section must be located in
35 counties with a county seat of no more than 35,000 residents and must be in close proximity
36 to public transportation, or transportation must be provided to residents of the rural
37 recovery residences.

38 **3. Services.** A rural recovery residence under this section must provide the following:

39 A. Recovery support services based on the needs of each resident; and

40 B. Support for reunification services with minor children based on the needs of each
41 resident.

1 agreement may not exceed 7%. The annual principal and interest costs must be paid from
2 the appropriate line category appropriations and allocations in the State Police accounts.

3 **PART PPP**

4 **Sec. PPP-1. Rename Bureau of Administrative Services and Corporations**
5 **program.** The Department of Administrative and Financial Services, Bureau of the
6 Budget shall rename the Bureau of Administrative Services and Corporations program
7 within the Department of the Secretary of State to the Bureau of Corporations, Elections
8 and Commissions program.

9 **Sec. PPP-2. Rename Elections and Commissions program.** The Department
10 of Administrative and Financial Services, Bureau of the Budget shall rename the Elections
11 and Commissions program within the Department of the Secretary of State to the Federal
12 Elections Grant program.

13 **PART QQQ**

14 **Sec. QQQ-1. Transfer from General Fund; Maine Community College**
15 **System Free Community College - 2 Enrollment Years program; fiscal year**
16 **2023-24.** Notwithstanding any provision of law to the contrary, on or before June 30,
17 2024 the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the
18 General Fund to the Maine Community College System Free Community College - 2
19 Enrollment Years program, Other Special Revenue Funds account within the Maine
20 Community College System to provide 2 years of free community college for all eligible
21 students who meet the conditions in section 3, subsection 2.

22 **Sec. QQQ-2. Transfer from General Fund; Maine Community College**
23 **System Free Community College - 2 Enrollment Years program; fiscal year**
24 **2024-25.** Notwithstanding any provision of law to the contrary, on or before June 30,
25 2025 the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the
26 General Fund to the Maine Community College System Free Community College - 2
27 Enrollment Years program, Other Special Revenue Funds account within the Maine
28 Community College System to provide 2 years of free community college for all eligible
29 students who meet the conditions in section 3, subsection 2.

30 **Sec. QQQ-3. Eligibility and conditions for 2-year free community college**
31 **tuition program.**

32 **1. Eligibility.** For purposes of this Part, an eligible student is:

33 A. A high school graduate in the class of 2020 or 2021 or a person who obtains the
34 equivalent of a high school diploma in 2020 or 2021, who enrolls in a Maine
35 community college no later than during the 2023-2024 academic year;

36 B. A high school graduate in the class of 2022 or a person who obtains the equivalent
37 of a high school diploma in 2022, who enrolls in a Maine community college no later
38 than the 2024-2025 academic year;

39 C. A high school graduate in the class of 2023 or a person who obtains the equivalent
40 of a high school diploma in 2023, who enrolls in a Maine community college no later
41 than the 2025-2026 academic year;

1 D. A high school graduate in the class of 2024 or a person who obtains the equivalent
2 of a high school diploma in 2024, who enrolls in a Maine community college no later
3 than the 2026-2027 academic year; or

4 E. A high school graduate in the class of 2025 or a person who obtains the equivalent
5 of a high school diploma in 2025, who enrolls in a Maine community college no later
6 than the 2027-2028 academic year.

7 **2. Conditions.** In order to receive 2 years of free community college, an eligible
8 student must:

9 A. Pursue an associate degree or academic credential;

10 B. Reside in the State at the time of enrollment in a community college and for the
11 duration of that enrollment;

12 C. Accept all federal and state grants, scholarships and other sources of funding that
13 are available and for which the student has applied and qualified; and

14 D. Complete the program of study within 200% of the stated completion time.

15 **Sec. QQQ-4. PL 2021, c. 635, Pt. OO** is repealed.

16 **Sec. QQQ-5. Disposition of remaining funds.** Notwithstanding any provision of
17 law to the contrary, all funds remaining on the effective date of this Part in the Maine
18 Community College System Free Community College – 2 Enrollment Years program
19 pursuant to the transfer made by the State Controller in accordance with Public Law 2021,
20 chapter 635, Part OO, section 1 must be used to provide 2 years of free community college
21 for all eligible students as specified in sections 1 and 2 of this Part.

22 **Sec. QQQ-6. Report.** By October 1, 2023, the Maine Community College System
23 shall submit a report to the Governor and the Joint Standing Committee on Education and
24 Cultural Affairs on the use and success of the program providing 2 years of free community
25 college for eligible students, including as established pursuant to Public Law 2021, chapter
26 635, Part OO.

27 **PART RRR**

28 **Sec. RRR-1. 20-A MRSA §8606-A, sub-§7** is enacted to read:

29 **7. Notification.** If the state allocation for expenditures on adult education programs
30 falls below 95% of the allocation established for the prior year pursuant to subsection 2,
31 the department's office of adult education shall notify the Governor's office and the
32 Legislature in writing. The notice must include the total amount necessary to fulfill the
33 State's obligation for reimbursement of adult education program costs as provided in this
34 section and the total amount that is available.

35 **Sec. RRR-2. Department of Education adult education system and**
36 **reimbursement formula working group.** The Department of Education shall
37 establish a working group, or as an alternative hire and fund an outside agency, to analyze
38 the State's adult education system and reimbursement formula to ensure:

39 1. The formula is fair and meets the needs of adult education programs;

40 2. Adult education is funded at a comparable level to kindergarten to grade 12
41 education, career and technical education and community colleges;

1 **§3731-A. Maine Child Care Affordability Program**

2 The Maine Child Care Affordability Program is established in the department to
3 provide child care subsidies under this chapter in accordance with the principles described
4 under section 3732 to support the high-quality child care needs of children and working
5 families while also providing a living wage to early childhood educators. Eligibility for
6 child care subsidies under the Maine Child Care Affordability Program must be determined
7 in accordance with this chapter and rules adopted pursuant to this chapter. Rules adopted
8 pursuant to this section are routine technical rules as defined in Title 5, chapter 375,
9 subchapter 2-A.

10 **Sec. VVV-2. 22 MRSA §3736, sub-§2**, as enacted by PL 1993, c. 158, §2, is
11 amended to read:

12 **2. Eligibility decision within 30 15 days; retroactive reimbursement.** The
13 department shall determine eligibility for child care programs administered under this
14 chapter within 30 15 days of receiving an a completed application. If a contractor
15 determines eligibility, the department shall require that the contractor determine eligibility
16 within 30 15 days of receiving an a completed application. The department shall provide
17 retroactive reimbursement to a child care program that provided tuition assistance to an
18 applicant during the application period.

19 **Sec. VVV-3. 22 MRSA §3736, sub-§4** is enacted to read:

20 **4. Changes in eligibility.** The department shall notify a provider of child care services
21 provided under this chapter within 2 business days of when a recipient's eligibility changes.

22 **Sec. VVV-4. 22 MRSA §3736-A** is enacted to read:

23 **§3736-A. Head Start eligibility; contract requirements**

24 **1. Eligibility.** A Head Start program service provider shall provide Head Start program
25 services to a child up to 5 years of age who:

26 A. Is at risk or whose family is at risk; and

27 B. Lives in a family with an income at or below 185% of the federal poverty level.

28 For the purposes of this subsection, "at risk" means affected by homelessness, substance
29 use disorder, sexual or physical abuse or a mental health condition that affects the
30 emotional, mental or physical health of a child. "At risk" also means being or having been
31 involved in the child welfare system or having a disability.

32 **2. Contract requirements.** The Department of Health and Human Services shall
33 specify by contract how the funding is to be apportioned among Head Start grantees based
34 on need. Head Start grantees shall report annually to the department on use of the funding.

35 **Sec. VVV-5. 22 MRSA §3737, sub-§5** is enacted to read:

36 **5. Payments to providers within 15 days.** The department shall reimburse a provider
37 of child care services provided under this chapter within 15 days after receiving a complete
38 and accurate invoice if the provider has met all the required state procurement and payment
39 requirements.

40 **Sec. VVV-6. 22 MRSA §3740-A** is enacted to read:

41 **§3740-A. Report**

1 The department shall evaluate child care subsidies provided under this chapter and,
2 beginning January 15, 2024 and annually thereafter, submit a report of the evaluation with
3 recommendations on increasing enrollment and reducing barriers to families receiving
4 child care subsidies to the joint standing committee of the Legislature having jurisdiction
5 over health and human services matters. The report must include:

6 **1. Barriers.** The identification of access barriers:

7 A. For children and families to know about and enroll in the Maine Child Care
8 Affordability Program established under section 3731-A; and

9 B. For all child care programs to participate in the Maine Child Care Affordability
10 Program established under section 3731-A;

11 **2. Feedback.** The ways in which the department has engaged with feedback from
12 families and child care programs through multiple engagement tools, such as surveys,
13 listening sessions and focus groups; and

14 **3. Reimbursement.** The instances and frequency of and reasons for delayed or late
15 reimbursement payments from the Office of Child and Family Services to participating
16 child care programs and plans to remedy delayed or late reimbursement payments.

17 **Sec. VVV-7. 22 MRSA §3740-B** is enacted to read:

18 **§3740-B. High-quality child care costs estimator tool**

19 The department shall create and maintain an estimator tool in accordance with this
20 section to calculate the actual cost of quality child care.

21 **1. Considerations.** In developing the costs estimator tool, the department shall
22 consider:

23 A. Including a living wage compensation scale for early childhood educators;

24 B. Including employee salaries and benefits;

25 C. Including facility costs;

26 D. Including costs associated with compliance with statutory and rule requirements,
27 including the child care quality rating system under section 3737, subsection 3 and
28 specific costs associated with each step of the rating system and any quality indicators
29 used;

30 E. Differentiating rates by child age and geographic region; and

31 F. Using data and research from available studies and reports.

32 **2. Accessibility.** The estimator tool must be publicly accessible. The department's
33 process for making changes to the tool must be transparent to the public.

34 **Sec. VVV-8. 22 MRSA §3740-C** is enacted to read:

35 **§3740-C. Affordable child care implementation plan**

36 The department, in consultation with the Office of Child and Family Services, the
37 Children's Cabinet, established under Title 5, section 19131, subsection 1, and the council,
38 shall develop, in accordance with this section, a phased implementation plan with
39 benchmarks for limiting child care costs by 2030 to no more than 7% of a family's income
40 for a family earning up to 250% of the median family income in the State. The

1 implementation plan must focus on children and families that are the furthest from
2 opportunity, as determined by family income, must include recommended targeted
3 supports for providers serving children who are underserved and must emphasize greater
4 racial equity. The implementation plan must include:

5 1. **Phased approach.** A phased approach with benchmarks that gradually increases
6 eligibility based on income until 2030;

7 2. **Copayments.** A graduated system of copayments to eliminate the benefit cliff effect
8 as defined in Title 26, section 3801, subsection 1 for families and to limit the amount a
9 family pays for child care;

10 3. **Cost modeling.** Payment rates informed by a cost modeling tool that includes
11 providing a living wage to licensed child care providers;

12 4. **Expanded access.** Expanded access to a child care subsidy by developing a model
13 to enable the department to provide contracted slots to programs that service a family using
14 the child care subsidy; and

15 5. **Strategy.** A strategy, a budget, revenue recommendations and a timeline to achieve
16 the goals of this section.

17 **Sec. VVV-9. 22 MRSA §3740-D** is enacted to read:

18 **§3740-D. Early childhood integrated data system**

19 This section governs data collection and reporting relating to an early childhood
20 integrated data system.

21 1. **Data collection.** To the extent permissible under state and federal laws governing
22 early childhood programs and privacy and confidentiality, the department shall develop
23 and maintain an early childhood integrated data system to integrate data from early
24 childhood programs across state agencies, including, but not limited to, the department, the
25 Department of Education and the Department of Labor. The early childhood integrated
26 data system must be designed to inform decisions about early childhood programs and
27 policies that will promote access, quality and a strong workforce to support children up to
28 5 years of age and their families.

29 2. **Report.** No later than January 15, 2024, and biennially thereafter, the commissioner
30 shall submit a report to the joint standing committee of the Legislature having jurisdiction
31 over early childhood programs that includes an update on the development and
32 implementation of an early childhood integrated data system.

33 **Sec. VVV-10. Department of Health and Human Services to make changes**
34 **to child care subsidy program.** The Department of Health and Human Services shall:

35 1. Review department rules, department materials and department publications,
36 including on the department's publicly accessible website, and replace references to "Child
37 Care Subsidy Program" with "Maine Child Care Affordability Program";

38 2. Promote the Maine Child Care Affordability Program, established in the Maine
39 Revised Statutes, Title 22, section 3731-A, statewide with a plan to reach underserved and
40 marginalized populations; and

41 3. Streamline and simplify the online invoicing and billing systems for child care
42 providers to accurately reflect reimbursements, including quality increases, payments to

1 child care programs and parent copayments, and to isolate payments for the changes to
2 eligibility under the department's child care subsidy rules from state funding.

3 **Sec. VVV-11. Child care subsidy rules.** The Department of Health and Human
4 Services shall amend its rules in Chapter 6, Child Care Subsidy Program Rules, to:

5 1. Beginning January 1, 2024, increase eligibility for child care subsidies from 85% of
6 the State's median income to 125% of the State's median income; and

7 2. Add eligibility for an employee of a licensed child care center or family child care
8 provider if the applicant otherwise meets the eligibility requirements after the department
9 disregards all of the employee's earned and unearned income and verifies the employee's
10 employment.

11 **Sec. VVV-12. Report on salary supplement rulemaking.** The Department of
12 Health and Human Services shall, no later than January 15, 2024, report to the Joint
13 Standing Committee on Health and Human Services on the status of its rulemaking
14 pursuant to the Maine Revised Statutes, Title 22, section 3737-A.

15 **PART WWW**

16 **Sec. WWW-1. 5 MRSA §20005, sub-§21,** as amended by PL 2019, c. 524, §11,
17 is further amended to read:

18 **21. List of banned performance-enhancing substances.** Develop and maintain a list
19 of banned performance-enhancing substances in accordance with Title 20-A, section 6621;
20 ~~and~~

21 **Sec. WWW-2. 5 MRSA §20005, sub-§22,** as enacted by PL 2019, c. 524, §12, is
22 amended to read:

23 **22. Certification of recovery residences.** Establish by rule criteria for the
24 certification of recovery residences. The criteria for the certification of recovery residences
25 must be based on criteria for recovery residences developed by a nationally recognized
26 organization that supports persons recovering from substance use disorder. Certification
27 of a recovery residence pursuant to this subsection is voluntary. Rules adopted pursuant to
28 this subsection are routine technical rules as defined in chapter 375, subchapter 2-A-; and

29 **Sec. WWW-3. 5 MRSA §20005, sub-§23** is enacted to read:

30 **23. Treatment center.** Establish one treatment center for substance use disorder
31 treatment. The treatment center must be located in either Kennebec County or Washington
32 County. The treatment center must have at least 10 beds. At least 40% of the occupancy
33 in the treatment center must be made available to individuals who have coverage under the
34 MaineCare program. The treatment center established pursuant to this subsection shall
35 provide:

36 A. A receiving center that is open 24 hours per day, 7 days per week to provide
37 substance use disorder treatment while a patient waits for access to a higher level of
38 care;

39 B. Medically managed withdrawal services;

40 C. Access to medication to treat substance use disorder, including any medication
41 approved by the United States Food and Drug Administration; and

1 **Sec. XXX-2. 36 MRSA §191, sub-§2, ¶R**, as amended by PL 2017, c. 211, Pt. A,
2 §8, is further amended to read:

3 R. The disclosure to the Department of Health and Human Services and to the
4 Department of Administrative and Financial Services, Division of Financial and
5 Personnel Services of information relating to the administration and collection of the
6 taxes imposed by ~~chapter 358~~, chapter 373, chapter 375 and chapter 377 for the
7 purposes of administration of those taxes and the financial accounting and revenue
8 forecasting of those taxes;

9 **Sec. XXX-3. 36 MRSA §2551, sub-§1-A**, as amended by PL 2007, c. 539, Pt.
10 DDD, §1, is repealed.

11 **Sec. XXX-4. 36 MRSA §2551, sub-§1-B**, as amended by PL 2011, c. 542, Pt. A,
12 §136, is repealed.

13 **Sec. XXX-5. 36 MRSA §2551, sub-§1-G**, as enacted by PL 2011, c. 542, Pt. A,
14 §137, is repealed.

15 **Sec. XXX-6. 36 MRSA §2551, sub-§1-H**, as enacted by PL 2013, c. 368, Pt.
16 OOOO, §1, is repealed.

17 **Sec. XXX-7. 36 MRSA §2551, sub-§2-A**, as enacted by PL 2017, c. 257, §2, is
18 amended to read:

19 **2-A. Customer.** "Customer" means a person who purchases one or more services
20 subject to tax under section 2552, ~~subsection 1~~.

21 **Sec. XXX-8. 36 MRSA §2551, sub-§7-B**, as amended by PL 2011, c. 542, Pt. A,
22 §138, is repealed.

23 **Sec. XXX-9. 36 MRSA §2551, sub-§10**, as amended by PL 2015, c. 300, Pt. A,
24 §30, is repealed.

25 **Sec. XXX-10. 36 MRSA §2551, sub-§11**, as corrected by RR 2015, c. 2, §24, is
26 repealed.

27 **Sec. XXX-11. 36 MRSA §2552, sub-§1**, as amended by PL 2015, c. 267, Pt.
28 TTTT, §3 and affected by §9 and amended by c. 300, Pt. A, §32, is repealed.

29 **Sec. XXX-12. 36 MRSA §2552, sub-§1-A** is enacted to read:

30 **1-A. Rate.** Effective January 1, 2025, a tax at the rate of 6% is imposed on the value
31 of the following services sold in this State:

32 A. Cable and satellite television or radio services;

33 B. Fabrication services;

34 C. Rental of video media and video equipment;

35 D. Rental of furniture, audio media and audio equipment pursuant to a rental-purchase
36 agreement as defined in Title 9-A, section 11-105, subsection 7;

37 E. Telecommunications services;

38 F. The installation, maintenance or repair of telecommunications equipment; and

39 G. Ancillary services.

1 Revised Statutes, Title 20-A, section 7302, subsection 2, paragraph G, the Department of
2 Education and the Child Development Services System shall assist in maintaining
3 education programming at special purpose private preschools by providing payments for
4 specially designed instruction provided by each special purpose private preschool at a rate
5 of \$125 per day, per child, for scheduled school days in accordance with a child's
6 individualized education program. The Department of Education and the Child
7 Development Services System shall make the payments for specially designed instruction
8 provided by special purpose private preschools from July 1, 2023 through June 30, 2024.

9 **Sec. YYY-3. Report.** No later than December 15, 2023, the Department of
10 Education shall submit a report to the Joint Standing Committee on Education and Cultural
11 Affairs on the development of the funding formula for daily tuition rates under the Maine
12 Revised Statutes, Title 20-A, section 7302, subsection 2, paragraph G, including
13 recommendations and suggested legislation. The Joint Standing Committee on Education
14 and Cultural Affairs may report out a bill related to the report to the Second Regular Session
15 of the 131st Legislature.

16 **Sec. YYY-4. Transfer from General Fund unappropriated surplus; Child**
17 **Development Services program.** Notwithstanding any provision of law to the
18 contrary, on or before June 30, 2024, the State Controller shall transfer \$15,000,000 from
19 the unappropriated surplus of the General Fund to the Department of Education, Child
20 Development Services Program, Other Special Revenue Funds account to fund the
21 payments required under section 2.

22 PART ZZZ

23 **Sec. ZZZ-1. 36 MRSA §111, sub-§1-A,** as amended by PL 2021, c. 594, §1, is
24 further amended to read:

25 **1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and
26 amendments to that Code as of December 31, ~~2021~~ 2022.

27 **Sec. ZZZ-2. 36 MRSA §5122, sub-§2, ¶M-2,** as amended by PL 2021, c. 635,
28 Pt. DDD, §1, is further amended by amending subparagraph (2), division (d) to read:

29 (d) "Pension deduction amount" means:

30 (i) For tax years beginning prior to January 1, 2022, \$10,000;

31 (ii) For tax years beginning in 2022, \$25,000;

32 (iii) For tax years beginning in 2023, \$30,000; and

33 (iv) For tax years beginning on or after January 1, 2024, ~~\$35,000~~ the
34 maximum annual benefit that an individual eligible to retire at the
35 retirement age, as defined in 42 United States Code, Section 416(l), as of
36 January 1st of the tax year may receive under the federal Social Security
37 Act and amendments to that Act as of June 28, 2023.

38 **Sec. ZZZ-3. 36 MRSA §5124-A,** as amended by PL 2015, c. 267, Pt. DD, §13 and
39 affected by §34, is repealed.

40 **Sec. ZZZ-4. 36 MRSA §5124-C, sub-§1-A,** as enacted by PL 2019, c. 616, Pt.
41 X, §3, is amended to read:

1 **1-A. Amount; ~~on or after~~ before January 1, 2020 2026.** For tax years beginning on
2 or after January 1, 2020 and before January 1, 2026, the standard deduction of a resident
3 individual is equal to the federal standard deduction, subject to the phase-out under
4 subsection 2.

5 **Sec. ZZZ-5. 36 MRSA §5124-C, sub-§1-B** is enacted to read:

6 **1-B. Amount; on or after January 1, 2026.** For tax years beginning on or after
7 January 1, 2026, the standard deduction of a resident individual is equal to the sum of the
8 basic standard deduction and the additional standard deduction, subject to the phase-out
9 under subsection 2.

10 A. The basic standard deduction is:

11 (1) For single individuals and married persons filing separate returns, \$12,000;

12 (2) For individuals filing as heads of households, the amount allowed under
13 subparagraph (1) multiplied by 1.5; and

14 (3) For individuals filing married joint returns or surviving spouses, the amount
15 allowed under subparagraph (1) multiplied by 2.

16 B. The additional standard deduction is the amount allowed under the Code, Section
17 63(c)(3).

18 **Sec. ZZZ-6. 36 MRSA §5219-SS**, as enacted by PL 2017, c. 474, Pt. B, §17, is
19 amended to read:

20 **§5219-SS. Dependent exemption tax credit**

21 **1. Resident taxpayer; tax years beginning before 2026.** ~~A~~ For tax years beginning
22 on or after January 1, 2018 and before January 1, 2026, a resident individual is allowed a
23 credit against the tax otherwise due under this Part equal to \$300 for each qualifying child
24 and dependent of the taxpayer for whom the taxpayer was eligible to claim the federal child
25 tax credit pursuant to the Code, Section 24 ~~was claimed~~ for the same taxable year.

26 **1-A. Resident taxpayer; tax years beginning 2026 or after.** For tax years beginning
27 on or after January 1, 2026, a resident individual is allowed a credit against the tax
28 otherwise due under this Part equal to \$300 for each dependent of the taxpayer for whom
29 the taxpayer was eligible to claim the federal personal exemption pursuant to the Code,
30 Section 151 in an amount greater than \$0 for the same taxable year.

31 **2. Nonresident taxpayer; tax years beginning before 2026.** ~~A~~ For tax years
32 beginning on or after January 1, 2018 and before January 1, 2026, a nonresident individual
33 is allowed a credit against the tax otherwise due under this Part equal to \$300 for each
34 qualifying child and dependent of the taxpayer for whom the taxpayer was eligible to claim
35 the federal child tax credit pursuant to the Code, Section 24 ~~was claimed~~ for the same
36 taxable year, multiplied by the ratio of the individual's Maine adjusted gross income, as
37 defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal
38 adjusted gross income as modified by section 5122.

39 **2-A. Nonresident taxpayer; tax years beginning 2026 or after.** For tax years
40 beginning on or after January 1, 2026, a nonresident individual is allowed a credit against
41 the tax otherwise due under this Part equal to \$300 for each dependent of the taxpayer for
42 whom the taxpayer was eligible to claim the federal personal exemption pursuant to the

1 Code, Section 151 in an amount greater than \$0 for the same taxable year, multiplied by
2 the ratio of the individual's Maine adjusted gross income, as defined in section 5102,
3 subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income as
4 modified by section 5122.

5 **3. Part-year resident taxpayer; tax years beginning before 2026.** ~~For tax years~~
6 beginning on or after January 1, 2018 and before January 1, 2026, an individual who files
7 a return as a part-year resident in accordance with section 5224-A is allowed a credit against
8 the tax otherwise due under this Part equal to \$300 for each qualifying child and dependent
9 of the taxpayer for whom the taxpayer was eligible to claim the federal child tax credit
10 pursuant to the Code, Section 24 ~~was claimed~~ for the same taxable year, multiplied by a
11 fraction, the numerator of which is the individual's Maine adjusted gross income, as defined
12 in section 5102, subsection 1-C, paragraph A, for that portion of the taxable year during
13 which the individual was a resident plus the individual's Maine adjusted gross income, as
14 defined in section 5102, subsection 1-C, paragraph B, for that portion of the taxable year
15 during which the individual was a nonresident and the denominator of which is the
16 individual's entire federal adjusted gross income as modified by section 5122.

17 **3-A. Part-year resident taxpayer; tax years beginning 2026 or after.** For tax years
18 beginning on or after January 1, 2026, an individual who files a return as a part-year
19 resident in accordance with section 5224-A is allowed a credit against the tax otherwise
20 due under this Part equal to \$300 for each dependent of the taxpayer for whom the taxpayer
21 was eligible to claim the federal personal exemption pursuant to the Code, Section 151 in
22 an amount greater than \$0 for the same taxable year, multiplied by a fraction, the numerator
23 of which is the individual's Maine adjusted gross income, as defined in section 5102,
24 subsection 1-C, paragraph A, for that portion of the taxable year during which the
25 individual was a resident plus the individual's Maine adjusted gross income, as defined in
26 section 5102, subsection 1-C, paragraph B, for that portion of the taxable year during which
27 the individual was a nonresident and the denominator of which is the individual's entire
28 federal adjusted gross income as modified by section 5122.

29 **4. ~~Limitation and Refundability; phase-out.~~** For tax years beginning before
30 January 1, 2024, the credit allowed by this section may not reduce the tax otherwise due
31 under this Part to less than zero. For tax years beginning on or after January 1, 2024, the
32 credit allowed under subsections 1, 1-A, 3 and 3-A is refundable. The amount of the credit
33 allowed by this section must be reduced, but not below zero, by \$7.50 for each \$1,000 or
34 fraction thereof by which the taxpayer's Maine adjusted gross income exceeds \$400,000 in
35 the case of a joint return and \$200,000 in any other case.

36 **Sec. ZZZ-7. 36 MRSA §5403, sub-§2,** as amended by PL 2017, c. 474, Pt. B, §20,
37 is repealed and the following enacted in its place:

38 **2. Standard deductions.** In 2025 and each year thereafter, by the dollar amount
39 contained in section 5124-C, subsection 1-B, paragraph A, subparagraph (1), except that
40 for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-
41 of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending
42 June 30th of the preceding calendar year divided by the Chained Consumer Price Index for
43 the 12-month period ending June 30, 2017;

44 **Sec. ZZZ-8. 36 MRSA §5403, sub-§7,** as enacted by PL 2017, c. 474, Pt. B, §24,
45 is amended to read:

1 the MaineCare program is available to providers under the Housing First Program to the
2 maximum extent possible. For the purposes of this section, "chronic homelessness" means
3 a situation in which a person is living in a place not meant for human habitation, including
4 emergency shelters, for at least 12 months and for whom homelessness is correlated with a
5 condition that makes accessing services and maintaining housing a significant challenge
6 such as substance use disorder or a behavioral health condition. "Chronic homelessness"
7 includes a situation in which a person has been living intermittently in an institutional care
8 facility, including but not limited to jail or a health treatment facility, but is otherwise living
9 in a place not meant for human habitation.

10 **2. Fund established.** The Housing First Fund, referred to in this section as "the fund,"
11 is established as a separate and distinct fund for accounting and budgetary reporting
12 purposes in order to support the program. Funds distributed in accordance with this section
13 must be used to supplement, not supplant, existing or future federal funding designed to
14 provide services associated with services provided by the program under subsections 1 and
15 5, including but not limited to the MaineCare program and the housing outreach and
16 member engagement provider program administered by the department.

17 **3. Sources of fund.** The Treasurer of State shall credit to the fund:

18 A. All money received by the State in accordance with Title 36, section 4641-B,
19 subsection 4-B, paragraph E-1;

20 B. Money from any other source, whether public or private, designated for deposit into
21 or credited to the fund; and

22 C. Interest earned or other investment income on balances in the fund.

23 **4. Distribution of funds.** Beginning July 1, 2025, the department shall make
24 distributions from the fund as described in this subsection.

25 A. Annually, the department shall deposit \$1,000,000 from the fund to an account
26 established for the purpose of providing funding for housing stability services
27 described in subsection 5.

28 B. The department shall establish payment models as appropriate for the purpose of
29 providing 24-hour, on-site supportive services to residents at Housing First Program
30 properties established or developed to provide permanent housing to persons
31 experiencing chronic homelessness. Supportive services must include coordination
32 with a MaineCare provider.

33 C. The department shall establish 2 permanent, full-time positions in the department to
34 assist providers with providing 24-hour, on-site supportive services and navigating
35 reimbursement under the MaineCare program for those services.

36 D. The department shall annually determine the amount necessary to support the
37 established payment models at each property for services provided under the program
38 in the current fiscal year and the anticipated amount needed to pay for 24-hour, on-site
39 services expected to be provided at each property in the next fiscal year. Funds in
40 excess of those amounts must be transferred to the Maine State Housing Authority for
41 the purposes of:

1 (1) Providing technical assistance to housing developers to help with capital and
2 planning issues associated with developing properties consistent with the housing
3 model established by the program and as described in subsection 5; and

4 (2) Developing affordable housing projects with a housing model established by
5 the program and as described in subsection 5.

6 **5. Housing stability services.** The department shall establish a payment model to
7 provide funds to pay for the costs of housing stability services provided to residents at
8 properties under the program where supportive services are not necessarily provided on
9 site or 24 hours per day. Services funded under this subsection must be available to
10 residents no less than 20 hours per week and must adequately meet the needs of the
11 residents to build independent living skills, to maintain housing and to access necessary
12 community-based services. Housing stability services funded under this subsection may
13 also include outreach to persons who are experiencing chronic homelessness for the
14 purposes of establishing connections and providing support that may result in securing
15 stable housing at a property under the program.

16 **6. Rulemaking.** The department and the Maine State Housing Authority shall jointly
17 adopt rules to administer the program. The rules must specify which elements of the
18 program are administered by the department, which elements are administered by the
19 Maine State Housing Authority and which elements are administered jointly, if any. Rules
20 adopted under this subsection are routine technical rules under Title 5, chapter 375,
21 subchapter 2-A.

22 **7. Report.** Beginning February 1, 2025, the department and the Maine State Housing
23 Authority shall submit a report annually to the joint standing committee or joint select
24 committee of the Legislature having jurisdiction over housing matters to provide the
25 committee with necessary data and information to evaluate the effectiveness of the
26 program. The initial report submitted to the committee must provide an assessment of the
27 number of housing units and the scope of services needed to serve persons who are
28 experiencing chronic homelessness to serve as a baseline against which the effectiveness
29 of the program and other services will be measured. Subsequent reports must provide
30 updates to that assessment in addition to the following:

31 A. An accounting of the services facilitated using money from the fund at properties
32 that provide 24-hour, on-site services and properties that provide housing stability
33 services described under subsection 5;

34 B. An accounting of services provided at properties under the program funded under
35 the housing outreach and member engagement provider program and services
36 reimbursed under the MaineCare program;

37 C. The number of residents served by the program and the number of months residents
38 avoided returning to homelessness or maintained stable housing;

39 D. The amount of money from the fund transferred to the Maine State Housing
40 Authority pursuant to subsection 4, paragraph D that is used for the purposes described
41 in subsection 4, paragraph D, subparagraphs (1) and (2); and

42 E. Information requested by the committee considered necessary to evaluate the
43 effectiveness of the program.

1 **Sec. AAAA-2. 36 MRSA §4641-B, sub-§4-B, ¶E**, as amended by PL 2021, c.
2 753, §1, is further amended to read:

3 E. In fiscal year 2015-16 and each fiscal year ~~thereafter~~ prior to fiscal year 2025-26,
4 the Treasurer of State shall credit the revenues derived from the tax imposed pursuant
5 to section 4641-A, subsection 1 in accordance with this paragraph.

6 (1) At the beginning of the fiscal year, the Maine State Housing Authority shall
7 certify to the Treasurer of State the amount that is necessary and sufficient to meet
8 the authority's obligations relating to bonds issued or planned to be issued by the
9 authority under Title 30-A, section 4864.

10 (2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in
11 accordance with this subparagraph. The Treasurer of State shall first pay revenues
12 available under this subparagraph to the Maine State Housing Authority, which
13 shall deposit the funds in the Maine Energy, Housing and Economic Recovery
14 Fund established in Title 30-A, section 4863, until the amount paid equals the
15 amount certified by the Maine State Housing Authority under subparagraph (1),
16 after which the Treasurer of State shall credit any remaining revenues available
17 under this subparagraph to the General Fund.

18 (3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to
19 the Maine State Housing Authority, except that, notwithstanding paragraph F, in
20 fiscal year 2015-16, the Treasurer of State shall first credit \$6,291,740 of the
21 revenues available under this subparagraph to the General Fund and except that,
22 notwithstanding paragraph F, in fiscal year 2016-17, the Treasurer of State shall
23 first credit \$6,090,367 of the revenues available under this subparagraph to the
24 General Fund and except that, notwithstanding paragraph F, in fiscal years 2017-
25 18 and 2018-19, the Treasurer of State shall first credit \$2,500,000 of the revenues
26 available under this subparagraph to the General Fund. The Maine State Housing
27 Authority shall deposit the funds received pursuant to this subparagraph in the
28 Housing Opportunities for Maine Fund created in Title 30-A, section 4853.
29 Beginning July 1, 2023, the Maine State Housing Authority shall use 25% of funds
30 transferred to the Housing Opportunities for Maine Fund under this subparagraph
31 to support the creation of new housing units, through new construction or adaptive
32 reuse, that are affordable to low-income households.

33 **Sec. AAAA-3. 36 MRSA §4641-B, sub-§4-B, ¶E-1** is enacted to read:

34 E-1. In fiscal year 2025-26 and each fiscal year thereafter, the Treasurer of State shall
35 credit the revenues derived from the tax imposed pursuant to section 4641-A,
36 subsection 1 in accordance with this paragraph.

37 (1) At the beginning of the fiscal year, the Maine State Housing Authority shall
38 certify to the Treasurer of State the amount that is necessary and sufficient to meet
39 the authority's obligations relating to bonds issued or planned to be issued by the
40 authority under Title 30-A, section 4864.

41 (2) On a monthly basis, the Treasurer of State shall apply 50% of the revenues in
42 accordance with this subparagraph. The Treasurer of State shall first pay revenues
43 available under this subparagraph to the Maine State Housing Authority, which
44 shall deposit the funds in the Maine Energy, Housing and Economic Recovery

1 The administrator of the Maine Milk Pool may use existing distribution methods within the
2 Maine Milk Pool program to expedite the distribution of payments.

3 **PART GGGG**

4 **Sec. GGGG-1. Transfer of federal American Rescue Plan Act of 2021**
5 **savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other
6 provision of law to the contrary, until June 30, 2025, balances of appropriations in various
7 General Fund accounts in the MaineCare programs within the Department of Health and
8 Human Services that are available as part of the increased 10% Federal Medical Assistance
9 Percentage for MaineCare home and community-based services per the federal American
10 Rescue Plan Act of 2021, Public Law 117-2, Section 9817 may be transferred by financial
11 order, upon recommendation of the State Budget Officer and approval of the Governor, to
12 the Medical Care - Payments to Providers program, Home and Community Based Services
13 - ARP Savings Other Special Revenue Funds account and the Office of MaineCare Services
14 program, Home and Community Based Services Admin - ARP Savings Other Special
15 Revenue Funds account within the Department of Health and Human Services to be used
16 for federally authorized purposes.

17 **PART HHHH**

18 **Sec. HHHH-1. 5 MRSA §203-B**, as corrected by RR 2021, c. 2, Pt. A, §5, is
19 amended to read:

20 **§203-B. Funds received pursuant to court orders or other settlements of opioid crisis**
21 **litigation**

22 Notwithstanding section 203-A and unless specifically ordered by the court to do
23 otherwise, the Attorney General may work with the Treasurer of State to deposit identified
24 revenue or money received as a result of any court order or other agreement resulting from
25 litigation against, or any court settlement with, an opioid manufacturer, an opioid research
26 association or any other person in the opioid industry relating to claims made by or
27 prosecuted by the State into the Maine Recovery Fund ~~described by the Maine State~~
28 ~~Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement~~
29 ~~Funds, dated and signed on January 26, 2022, including Schedule A, Core Strategies and~~
30 ~~Schedule B, Approved Uses, for spending on approved uses as directed by the Maine~~
31 ~~Recovery Council as established in section 12004-I, subsection 94. As used in this section,~~
32 "approved uses" and "Maine Recovery Fund" have the same meanings as in section 203-C,
33 subsection 1.

34 **Sec. HHHH-2. 5 MRSA §203-C, sub-§1**, as enacted by PL 2021, c. 661, §3, is
35 amended to read:

36 **1. Definitions.** As used in this section, unless the context indicates otherwise, the
37 following terms have the following meanings.

38 A. "Approved uses" means the substance use disorder abatement purposes defined as
39 "Approved Uses" in the ~~memorandum~~ Memoranda of understanding Understanding.

40 B. "Maine Recovery Fund" means the fund described by the ~~memorandum~~
41 Memoranda of understanding Understanding.

42 C. "~~Memorandum~~ Memoranda of understanding Understanding" means the 2
43 agreements entitled "Maine State State-Subdivision Memorandum of Understanding

1 and Agreement Regarding Use of Settlement Funds," dated and signed on January 26,
2 2022, and "Maine State-Subdivision Memorandum of Understanding and Agreement
3 Regarding Use of Settlement Funds-2023," dated and signed on May 2, 2023, including
4 subsequent amendments and Schedule A, Core Strategies and Schedule B, Approved
5 Uses.

6 **Sec. HHHH-3. 5 MRSA §203-C, sub-§3**, as enacted by PL 2021, c. 661, §3, is
7 amended to read:

8 **3. Membership.** The council is composed of the 11 members identified by the
9 ~~memorandum~~ Memoranda of understanding Understanding and of 4 additional voting
10 members as follows:

- 11 A. One member who is a medical professional with direct experience providing
12 medication-assisted treatment, appointed by the President of the Senate;
- 13 B. One member representing reentry services for incarcerated and formerly
14 incarcerated individuals and their families, appointed by the President of the Senate;
- 15 C. One member representing a nonprofit community-based provider of mental health
16 treatment, appointed by the Speaker of the House; and
- 17 D. One member representing the harm reduction community, appointed by the Speaker
18 of the House.

19 In making these appointments, the President of the Senate and the Speaker of the House
20 shall endeavor to select individuals that reflect the racial, ethnic, gender and indigenous
21 diversity of the State.

22 PART III

23 **Sec. III-1. 5 MRSA §17851-A, sub-§1, ¶Q**, as enacted by PL 2021, c. 474, §5,
24 is amended to read:

25 Q. ~~Civilian~~ Until July 31, 2024, civilian employees whose job responsibilities include
26 the handling, examination or analysis of digital or physical evidence in the employment
27 of the Department of Public Safety, Maine State Police Crime Laboratory or computer
28 crimes unit on October 1, 2021 ~~who elect to participate in the 1998 Special Plan~~ or
29 hired thereafter.

30 **Sec. III-2. 5 MRSA §17851-C** is enacted to read:

31 **§17851-C. Special plan for civilian employees in Department of Public Safety, Maine**
32 **State Police Crime Laboratory or computer crimes unit**

33 **1. Establishment and applicability.** Effective August 1, 2024, there is established a
34 special retirement plan for civilian employees in the Department of Public Safety, Maine
35 State Police Crime Laboratory or computer crimes unit, referred to in this section as "the
36 special plan." The special plan applies to civilian employees whose job responsibilities
37 include the handling, examination or analysis of digital or physical evidence in the
38 employment of the Department of Public Safety, Maine State Police Crime Laboratory or
39 computer crimes unit.

40 **2. Qualification for benefits.** A member employed in any of the positions described
41 in subsection 1 qualifies for a service retirement benefit after completing 25 years of
42 creditable service in that capacity, whether or not the creditable service included in

1 determining that the 25-year requirement has been met was earned under the special plan
2 established in this section or prior to its establishment.

3 **3. Purchase of service credit to be used for qualification for benefits.** This
4 subsection governs the use of purchased service credit in order to qualify for benefits under
5 this section. For the purpose of meeting the qualification requirement of subsection 2:

6 A. Service credit purchased by repayment of an earlier refund of accumulated
7 contributions following termination of service is included if the time to which the
8 refund relates was served in any one or a combination of the positions described in
9 subsection 1, regardless of whether the time was served before or after the
10 establishment of the special plan;

11 B. Service credit purchased under section 17760 is considered service under the special
12 plan; and

13 C. Service credit purchased other than as provided under paragraphs A and B is not
14 included.

15 **4. Computation of benefits.** The amount of the service retirement benefit for
16 members qualified under subsection 2 is 1/2 of the member's average final compensation
17 and an additional 2% of the member's average final compensation for each year of
18 membership service not included in determining qualification under subsection 2.

19 **5. Contributions.** Notwithstanding any provision of subchapter 3 to the contrary,
20 after July 31, 2024, a member in a position described in subsection 1 shall contribute to the
21 State Employee and Teacher Retirement Program or have pick-up contributions made at
22 the rate of 8.65% of earnable compensation until the member has completed 25 years of
23 creditable service as provided in this section and at the rate of 7.65% thereafter.

24 PART JJJJ

25 **Sec. JJJJ-1. 20-A MRS §15689, sub-§16, ¶A,** as enacted by PL 2021, c. 635,
26 Pt. C, §7, is amended to read:

27 A. If a school administrative unit is determined eligible pursuant to paragraph B
28 ~~petitions the commissioner and demonstrates that the unexpected education costs of~~
29 ~~increased English learner student enrollment will cause a budgetary hardship,~~ the
30 commissioner may provide an amount equal to that school administrative unit's most
31 recent state share of the increased English learner weighted allocation, as calculated
32 pursuant to section 15675, subsection 1, resulting from the increased enrollment. If the
33 school administrative unit's most recent state share percentage is less than the statewide
34 state share percentage under section 15671, subsection 1, paragraph B, then the
35 adjustment amount is equal to the most recent state share percentage.

36 **Sec. JJJJ-2. 20-A MRS §15689, sub-§16, ¶B,** as enacted by PL 2021, c. 635,
37 Pt. C, §7, is amended by amending subparagraph (2) to read:

38 (2) The school administrative unit's unexpected enrollment increase results in an
39 increase of ~~5%~~ 3% or more in English learner weighted allocation, as calculated
40 pursuant to section 15675, subsection 1.

41 **Sec. JJJJ-3. 20-A MRS §15689, sub-§16, ¶C,** as enacted by PL 2021, c. 635,
42 Pt. C, §7, is amended to read:

1 C. The funds for adjustments under paragraph A are limited to the amount appropriated
2 by the Legislature for that purpose. An unexpended balance from another program's
3 appropriated amounts under this chapter may be applied by the commissioner toward
4 the adjustments.

5 **PART KKKK**

6 **Sec. KKKK-1. Department of Education to develop pilot program.** The
7 Department of Education's office of school and student supports shall establish a 2-year
8 pilot program to help students avoid homelessness. As soon as funds are available for the
9 pilot program, the department shall provide McKinney-Vento liaisons access to emergency
10 financial assistance for the families of students in an amount up to \$750 per student.
11 Emergency assistance may be provided for services authorized for funding under the
12 federal McKinney-Vento Homeless Assistance Act in addition to assistance for other
13 housing-related needs such as rental assistance, utilities and critical home repairs and other
14 assistance that will help a student avoid homelessness.

15 **Sec. KKKK-2. Department of Education report.** The Department of Education
16 shall submit a report to the Joint Select Committee on Housing no later than July 1, 2024
17 on the administration of the pilot program and make recommendations with regard to
18 continued efforts to help students avoid homelessness in the 2024-2025 school year.

19 **PART LLLL**

20 **Sec. LLLL-1. 20-A MRSA §20102, sub-§1,** as enacted by PL 2009, c. 409, §1,
21 is amended to read:

22 **1. Active duty.** "Active duty" means full-time duty status in the active uniformed
23 service of the United States, including members of the National Guard and Reserve on
24 active duty orders pursuant to 10 United States Code, ~~Sections~~ Chapters 1209 and 1211.

25 **PART MMMM**

26 **Sec. MMMM-1. 5 MRSA §1591, sub-§2, ¶I,** as amended by PL 2017, c. 284, Pt.
27 GGGGGG, §1, is further amended to read:

28 I. Any balance remaining in the Consumer-directed Services program, General Fund
29 account at the end of any fiscal year to be carried forward for use by this program in
30 the next fiscal year; ~~and~~

31 **Sec. MMMM-2. 5 MRSA §1591, sub-§2, ¶J,** as amended by PL 2021, c. 398,
32 Pt. VV, §1, is further amended to read:

33 J. Any balance remaining in the Office of Behavioral Health program, General Fund
34 account at the end of any fiscal year to be carried forward for use by this program in
35 the next fiscal year; ~~and~~

36 **Sec. MMMM-3. 5 MRSA §1591, sub-§2, ¶K** is enacted to read:

37 K. Any balance remaining in the Drinking Water Enforcement program, General Fund
38 account at the end of any fiscal year to be carried forward for use by this program in
39 the next fiscal year for the same purpose.

40 **Sec. MMMM-4. 5 MRSA §1591, sub-§8** is enacted to read:

1 **8. Department of Environmental Protection.** Any All Other balance remaining in
2 the Water Quality program, General Fund account in the Department of Environmental
3 Protection at the end of any fiscal year must be carried forward for use by this program in
4 the next fiscal year for the same purpose.

5 **Sec. MMMM-5. Transfer from General Fund unappropriated surplus;**
6 **Water Quality program.** Notwithstanding any provision of law to the contrary, on or
7 before June 30, 2023, the State Controller shall transfer \$9,600,000 from the
8 unappropriated surplus of the General Fund to the Department of Environmental
9 Protection, Water Quality program, Other Special Revenue Funds account to maximize
10 federal matching funds under federal water programs to be used for revolving loan funds
11 for drinking water systems and wastewater treatment and any remainder to be used
12 consistent with the Maine Clean Water Fund established in the Maine Revised Statutes,
13 Title 38, section 411-C.

14 **Sec. MMMM-6. Transfer from General Fund unappropriated surplus;**
15 **Drinking Water Enforcement program.** Notwithstanding any provision of law to the
16 contrary, on or before June 30, 2023, the State Controller shall transfer \$6,900,000 from
17 the unappropriated surplus of the General Fund to the Department of Health and Human
18 Services, Drinking Water Enforcement program, Other Special Revenue Funds account to
19 maximize federal matching funds under federal water programs to be used for revolving
20 loan funds for drinking water systems and wastewater treatment and any remainder to be
21 used consistent with the Maine Drinking Water Fund established in the Maine Revised
22 Statutes, Title 22, section 2610.

23 **PART NNNN**

24 **Sec. NNNN-1. 35-A MRSA §10115, sub-§1,** as enacted by PL 2009, c. 372, Pt.
25 B, §3, is amended to read:

26 **1. Programs.** The trust ~~shall oversee and~~ may administer:

- 27 A. The United States Department of ~~Energy~~ Energy's State Energy Program; and
- 28 B. Other federally funded programs and projects related to trust programs.

29 **Sec. NNNN-2. 35-A MRSA §10115, sub-§2,** as enacted by PL 2009, c. 372, Pt.
30 B, §3, is repealed.

31 **PART OOOO**

32 **Sec. OOOO-1. 5 MRSA §3109** is enacted to read:

33 **§3109. Community Resilience Partnership Program**

34 **1. Definition.** As used in this section, unless the context otherwise indicates,
35 "community" means a municipal government, tribal government, plantation, township or
36 unorganized territory.

37 **2. Program established; administration.** The Community Resilience Partnership
38 Program, referred to in this section as "the program," is established within the office to
39 provide direction, assistance and grants to communities in the State to help the communities
40 reduce carbon emissions, transition to clean energy and become more resilient to the effects
41 of climate change. The office shall administer the program to provide technical and
42 financial assistance for local and regional planning and implementation projects consistent

1 with the State's emissions reduction targets under Title 38, section 576-A and the state
2 climate action plan under Title 38, section 577.

3 **3. Grants.** The program shall make grants from money appropriated to the program by
4 the Legislature and any funds received by the office for the purposes of the program,
5 including federal funding or private funds.

6 A. The program may solicit applications for grants and make grant awards through a
7 competitive process to eligible communities and to service provider organizations as
8 determined by the program.

9 B. The department may establish eligibility requirements and other criteria to consider
10 in awarding grants, as long as the criteria support the goals to help communities reduce
11 carbon emissions, transition to clean energy and become more resilient to the effects
12 of climate change.

13 C. To maximize the availability of the technical and financial assistance program to all
14 communities and to multi-community regions and service providers, financial
15 assistance programs administered competitively under this section are exempt from
16 rules adopted by the Department of Administrative and Financial Services pursuant to
17 section 1825-C for use in the purchasing of services and the awarding of grants and
18 contracts. The department shall publish a program statement describing its grant
19 program and advertising its availability to eligible applicants.

20 D. Grants awarded under this section may be for a period of up to 2 years. Recipients
21 of grant funds through the program shall cooperate with the office's performance of
22 periodic evaluations. The recipients shall meet the office's specific reporting
23 requirements.

24 **4. Other technical assistance.** The program may provide other technical assistance
25 and knowledge sharing that may include, but is not limited to, assisting communities with
26 information about available grant opportunities, sharing best practices from jurisdictions
27 inside and outside the State, providing model language for local ordinances and policies
28 and providing information to the general public that may support local and statewide policy
29 changes meant to reduce emissions, encourage the transition to clean energy and increase
30 resiliency to the effects of climate change.

31 **PART PPPP**

32 **Sec. PPPP-1. Personal Services balances; Maine Health Data**
33 **Organization; transfers authorized.** Notwithstanding any provision of law to the
34 contrary, in the 2024-2025 biennium, the Maine Health Data Organization is authorized to
35 transfer up to \$310,000 in each fiscal year of available balances of Personal Services
36 allocations, after all salary, benefit and other obligations are met, to the All Other line
37 category in the Maine Health Data Organization, Other Special Revenue Funds account.
38 These amounts may be transferred by financial order upon the recommendation of the State
39 Budget Officer and approval of the Governor. These transfers are not considered
40 adjustments to appropriations.

41 **PART QQQQ**

42 **Sec. QQQQ-1. Transfer to General Fund unappropriated surplus;**
43 **Housing Authority - State.** Notwithstanding any provision of law to the contrary, no

1 later than October 31, 2023, \$2,800,000 in unobligated balances from funds transferred to
2 the Maine State Housing Authority, Housing Authority - State, Other Special Revenue
3 Funds account to supplement federal Low Income Home Energy Assistance Program, or
4 LIHEAP, funding in Public Law 2023, chapter 1, Part A must be transferred to the
5 unappropriated surplus of the General Fund.

6 **PART RRRR**

7 **Sec. RRRR-1. Transfer from General Fund unappropriated surplus;**
8 **Emergency Housing Relief Fund.** Notwithstanding any provision of law to the
9 contrary, on or before June 30, 2023, the State Controller shall transfer \$12,000,000 from
10 the unappropriated surplus of the General Fund to the Maine State Housing Authority,
11 Emergency Housing Relief Fund Program, Other Special Revenue Funds account to
12 provide funds for short-term emergency housing, legal services and other wraparound
13 settlement supports intended to support individuals in becoming established in a
14 community or in the workforce. Before June 30, 2024, unobligated amounts remaining
15 from this transfer must be transferred to the unappropriated surplus of the General Fund.

16 **PART SSSS**

17 **Sec. SSSS-1. Transfer from General Fund unappropriated surplus; Low-**
18 **income Home Energy Assistance - MSHA.** Notwithstanding any provision of law to
19 the contrary, on or before June 30, 2023, the State Controller shall transfer \$15,000,000
20 from the unappropriated surplus of the General Fund to the Maine State Housing Authority,
21 Low-income Home Energy Assistance - MSHA, Other Special Revenue Funds account for
22 the Low-Income Assistance Program and statewide plan administered by the Maine State
23 Housing Authority to help low-income homeowners and renters pay for electricity costs by
24 providing a credit on their electric bills. Before June 30, 2025, any unobligated amounts
25 remaining from this transfer must be transferred to the unappropriated surplus of the
26 General Fund.

27 **PART TTTT**

28 **Sec. TTTT-1. 34-B MRSA §1218-A** is enacted to read:

29 **§1218-A. Baxter Counseling Services Program**

30 The Baxter Counseling Services Program, referred to in this section as "the program,"
31 is established within the department to facilitate the delivery of therapeutic counseling
32 services for eligible former students of the Maine School for the Deaf or the Governor
33 Baxter School for the Deaf without cost to individuals. Services facilitated under the
34 program are limited to therapeutic counseling services for eligible former students. The
35 department shall ensure that therapeutic counseling services provided under the program
36 are reimbursed under the MaineCare program to the maximum extent possible.

37 **1. Eligibility.** This subsection governs eligibility for therapeutic counseling services
38 under the program. Eligibility is limited to individuals are former students of the Maine
39 School for the Deaf or the Governor Baxter School for the Deaf and who attended or
40 graduated before July 1, 2001.

41 **2. Facilitation of counseling services.** The department shall facilitate therapeutic
42 counseling services through contracts with mental health providers that specialize in
43 services for individuals who are deaf, hard of hearing and late deafened. New contracts

1 entered into with mental health providers that do not have a contract with the State must
2 enroll as MaineCare providers. The department, as payor of last resort, shall provide
3 General Fund contracts for therapeutic counseling services for individuals who do not
4 receive MaineCare benefits and for individuals who are uninsured or underinsured. The
5 department shall assist mental health providers in navigating reimbursement under the
6 MaineCare program. The department shall monitor contracts to ensure compliance related
7 to program eligibility, MaineCare policies and department licensure requirements.
8 Therapeutic counseling services funded under the program may not exceed \$170,000 per
9 year.

10 **Sec. TTTT-2. P&SL 2001, c. 12** is repealed.

11 **Sec. TTTT-3. Application.** This Part applies to students formerly governed by
12 Private and Special Law 2001, chapter 12.

13 **PART UUUU**

14 **Sec. UUUU-1. PL 2021, c. 483, Pt. CC, §3** is amended to read:

15 **Sec. CC-3. Grant amounts.** Under the pilot program, an eligible family caregiver
16 who is not otherwise receiving payment for caring for the person in the caregiver's care
17 may receive up to ~~\$2,000~~ \$5,171 a year. Eligible family caregivers may choose annually
18 to receive either the services specified in the Maine Revised Statutes, Title 22, section 7308
19 or services under the pilot program.

20 **PART VVVV**

21 **Sec. VVVV-1. Transfer of Personal Services balances to All Other;**
22 **Department of Health and Human Services, Office for Family Independence**
23 **and Office for Family Independence - District.** Notwithstanding any provision of
24 law to the contrary, in fiscal years 2023-24 and 2024-25 only, the Department of Health
25 and Human Services is authorized to transfer available balances of appropriations in the
26 Personal Services line category in the Office for Family Independence program and the
27 Office for Family Independence - District program after all financial commitments for
28 salary, benefit, other obligations and budgetary adjustments have been made to the All
29 Other line category in either the Office for Family Independence program or the Office for
30 Family Independence - District program in order to provide for information technology and
31 related services. These amounts may be transferred by financial order upon the
32 recommendation of the State Budget Officer and approval of the Governor. These transfers
33 are not considered adjustments to appropriations.

34 **PART WWWW**

35 **Sec. WWWW-1. Transfer to MaineCare Stabilization Fund; end of fiscal**
36 **year 2022-23.** Notwithstanding any provision of law to the contrary, on or before June
37 30, 2023, the State Controller shall transfer \$6,500,000 from the unappropriated surplus of
38 the General Fund to the MaineCare Stabilization Fund established in the Maine Revised
39 Statutes, Title 22, section 3174-KK.

40 **Sec. WWWW-2. Lapsed balances.** Notwithstanding any provision of law to the
41 contrary, \$20,000,000 of unencumbered balance forward from the Department of Health

1 and Human Services, MaineCare General Fund carrying accounts, All Other line category
2 lapses to the unappropriated surplus of the General Fund no later than June 30, 2023.

3 **Sec. WWW-3. Transfer to MaineCare Stabilization Fund; close of fiscal**
4 **year 2023-24.** Notwithstanding any provision of law to the contrary, at the close of fiscal
5 year 2023-24, the State Controller shall transfer the first \$28,500,000 of the unencumbered
6 balances in the MaineCare General Fund carrying accounts to the MaineCare Stabilization
7 Fund established in the Maine Revised Statutes, Title 22, section 3174-KK.

8 **PART XXXX**

9 **Sec. XXXX-1. PL 2023, c. 17, Pt. T, §1** is amended to read:

10 **Sec. T-1. Transfer from General Fund unappropriated surplus; Maine**
11 **Commission on Indigent Legal Services.** Notwithstanding any provision of law to the
12 contrary, on or before June 30, 2024, the State Controller shall transfer \$9,246,702 from
13 the unappropriated surplus of the General Fund to the Maine Commission on Indigent
14 Legal Services program, Other Special Revenue Funds account. ~~Notwithstanding any~~
15 ~~provision of law to the contrary, on or before June 30, 2025, the State Controller shall~~
16 ~~transfer \$9,279,076 from the unappropriated surplus of the General Fund to the Maine~~
17 ~~Commission on Indigent Legal Services program, Other Special Revenue Funds account.~~

18 **Sec. XXXX-2. PL 2023, c. 17, Pt. T, §2** is amended to read:

19 **Sec. T-2. Transfer from General Fund unappropriated surplus; Maine**
20 **Commission on Indigent Legal Services.** Notwithstanding any provision of law to the
21 contrary, on or before June 30, 2024, the State Controller shall transfer \$12,506,910 from
22 the unappropriated surplus of the General Fund to the Maine Commission on Indigent
23 Legal Services program, Other Special Revenue Funds account. ~~Notwithstanding any~~
24 ~~provision of law to the contrary, on or before June 30, 2025, the State Controller shall~~
25 ~~transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine~~
26 ~~Commission on Indigent Legal Services program, Other Special Revenue Funds account.~~

27 **PART YYYY**

28 **Sec. YYYY-1. Transfer of funds; Department of Inland Fisheries and**
29 **Wildlife carrying account.** On or after July 1, 2023 but no later than November 1, 2023,
30 the State Controller shall transfer \$795,129 from the Inland Fisheries and Wildlife Carrying
31 Balances - General Fund account to the Resource Management Services - Inland Fisheries
32 and Wildlife program, General Fund account within the Department of Inland Fisheries
33 and Wildlife to provide matching funds for the construction of the Fryeburg shooting range.

34 **PART ZZZZ**

35 **Sec. ZZZZ-1. 4 MRS §101**, as amended by PL 2005, c. 519, Pt. III, §1, is further
36 amended to read:

37 **§101. Constitution of court**

38 The Superior Court, as established, consists of ~~47~~ 18 justices and such Active Retired
39 Justices as may be appointed and serving on the court, learned in the law and of sobriety of
40 manners. The Chief Justice of the Superior Court shall assign the Justices of the Superior
41 Court to preside at various locations of the court. Whenever it becomes necessary, the
42 Chief Justice of the Supreme Judicial Court may designate a Justice of the Supreme Judicial

1 Court or any Active Retired Justice of the Supreme Judicial Court to hold a term of Superior
2 Court. The Chief Justice of the Superior Court may, when necessary, assign an Active
3 Retired Justice of the Superior Court to hold a term of Superior Court. The Chief Justice
4 of the Superior Court may designate any Justice of the Superior Court and the Chief Justice
5 of the Supreme Judicial Court may designate any Justice of the Supreme Judicial Court to
6 hold one or more sessions of the Superior Court, separate from the session presided over
7 by the justice holding the regular trial term.

8 **Sec. ZZZZ-2. 4 MRSA §157, sub-§1, ¶A**, as amended by PL 2015, c. 460, §2, is
9 further amended to read:

10 A. The Governor, subject to review by the joint standing committee of the Legislature
11 having jurisdiction over judiciary matters and to confirmation by the Legislature, shall
12 appoint to the District Court ~~39~~ 42 judges, except that, beginning July 1, 2024, the
13 Governor, subject to review by the joint standing committee of the Legislature having
14 jurisdiction over judiciary matters and to confirmation by the Legislature, shall appoint
15 to the District Court 44 judges. At least one judge must be appointed from each district
16 who is a resident of a county in which the district lies, except that in District 3 there
17 must be 2 judges appointed who are residents of a county in which the district lies; in
18 District 6 there must be 2 judges appointed who are residents of a county in which the
19 district lies; and in District 9 there must be 2 judges appointed who are residents of a
20 county in which the district lies. Each District Court Judge has a term of office of 7
21 years.

22 To be eligible for appointment as a District Judge, a person must be a member of the
23 bar of the State. The term "District Judge" includes the Chief Judge and Deputy Chief
24 Judge.

25 **PART AAAAA**

26 **Sec. AAAAA-1. 5 MRSA §943, sub-§1, ¶K**, as amended by PL 2011, c. 655, Pt.
27 D, §5, is further amended to read:

28 K. Director, Bureau of Rehabilitation Services; and

29 **Sec. AAAAA-2. 5 MRSA §943, sub-§1, ¶L**, as enacted by PL 2011, c. 655, Pt.
30 D, §6 and affected by §11, is repealed.

31 **Sec. AAAAA-3. Contingent effective date.** This Part does not take effect until
32 the position of Director, Bureau of Unemployment Compensation within the Department
33 of Labor first becomes vacant following enactment of this Part. The Commissioner of
34 Labor shall inform the Revisor of Statutes when this contingency occurs and the Revisor
35 of Statutes shall update the Maine Revised Statutes to reflect the change.

36 **PART BBBBB**

37 **Sec. BBBBB-1. 5 MRSA §943, sub-§1, ¶L**, as enacted by PL 2011, c. 655, Pt. D,
38 §6 and affected by §11, is amended to read:

39 L. Director, Bureau of Unemployment Compensation; ~~and~~

40 **Sec. BBBBB-2. 5 MRSA §943, sub-§1, ¶M**, as amended by PL 2013, c. 467, §1,
41 is further amended to read:

42 M. Director of Communications; and

1 regardless of the income of the family, books to children from birth to 5 years of age
2 worldwide. As used in this section, “qualified local entity” means any existing or new local
3 affiliate with the nonprofit imagination library organization.

4 **4. Coordination with nonprofit imagination library organization.** The Maine State
5 Library shall coordinate with a nonprofit imagination library organization or a statewide
6 entity, qualified under Section 501(c)(3) of the United States Internal Revenue Code of
7 1986, for the purpose of implementing the program.

8 The Maine State Library shall work with a nonprofit imagination library organization or a
9 statewide nonprofit entity to:

10 A. Promote the statewide development of local programs affiliated with the program;

11 B. Advance and strengthen local programs affiliated with the program with the goal
12 of increasing enrollment in the local programs;

13 C. Develop community engagement in local programs affiliated with the program;

14 D. Develop, promote and coordinate a campaign to make the public aware of the
15 opportunity to donate to local programs affiliated with the program and to make the
16 public aware of the opportunity to enroll eligible children to receive books through a
17 local program;

18 E. Administer the local funding match requirement and coordinate the collection and
19 remittance of books and mailing costs of local programs affiliated with the program;

20 F. Develop statewide marketing and communication plans of the program; and

21 G. Solicit donations, gifts and other funding to financially support local programs
22 affiliated with the program.

23 **5. Report to Legislature.** The Maine State Library shall report to the Legislature, by
24 January 1, 2024 and annually thereafter, on the following:

25 A. The deposits made to, and expenditures made from, the fund;

26 B. Whether any local funding match requirements were waived;

27 C. How many local programs affiliated with the program exist, where they are located
28 and which entity or organization, if any, serves as the local partner; and

29 D. The number of children enrolled in the program and the number of books sent to
30 enrolled children.

31 **6. Confidentiality.** Any records containing the name, address or any other personally
32 identifiable information relating to the parents and children participating in the program
33 are confidential and may not be disclosed other than:

34 A. In a de-identified, aggregate form for study, evaluation or audit of the program; and

35 B. With informed parental consent and for the purpose of expanding access to the
36 program, to other state agencies, including, but not limited to, the Department of
37 Corrections, the Department of Education and the Department of Health and Human
38 Services.

39 **PART EEEEE**

1 (1) Is at immediate risk of failing and leaving its community without access to
2 adequate emergency medical services due to employee recruitment or retention
3 issues or an inability to finance daily operations. The entity must submit a financial
4 statement covering its most recent fiscal year;

5 (2) Provided ambulance services or nontransporting emergency medical services
6 to its community during the prior calendar year;

7 (3) Is providing and intends to continue to provide ambulance services or
8 nontransporting emergency medical services to its community; and

9 (4) In the case of an applicant that is an ambulance service only, is participating in
10 the MaineCare program and maintains an electronic funds transfer account with
11 the Department of Health and Human Services.

12 B. As a condition of receiving funding under this subsection, an emergency medical
13 services entity meeting the requirements of paragraph A must enter into an agreement
14 with Maine Emergency Medical Services requiring the entity to:

15 (1) Use all funding received to support only those activities as specified by the
16 board in the application, which must include, but are not limited to:

17 (a) Supplementing wages, benefits, stipends and incentives for emergency
18 medical services persons;

19 (b) Supporting training directly related to the provision of clinical care,
20 leadership or management of emergency medical services;

21 (c) Supplementing wages, benefits, stipends and incentives for administrative
22 support staff;

23 (d) Implementation of programming directly related to a strategic plan for the
24 emergency medical services system developed by the board; and

25 (e) Investment in capital expenditures not to exceed \$50,000 in the aggregate;

26 (2) Submit a report to the board no later than December 31st of the year in which
27 the entity receives the funding identifying how the funding was expended; and

28 (3) If the board determines, based on the report, that the funding was used to
29 support activities not identified in the application as authorized expenditures, repay
30 all such unauthorized expenditures for redistribution in accordance with this
31 subsection.

32 (a) For the purposes of this subparagraph, a funding expenditure by an entity
33 is deemed to be unauthorized and subject to repayment if the board determines
34 the expenditure was used to supplant the entity's existing emergency medical
35 services funding sources, except for funding sources originating from in-kind
36 donations, fund-raisers or volunteer labor.

37 (b) To the extent permissible under applicable federal laws and regulations
38 and state laws and rules, the Department of Health and Human Services may
39 withhold future payments or reimbursements under the MaineCare program
40 that are due to an entity that is an ambulance service and that is required to
41 repay unauthorized expenditures under this subparagraph until such

1 unauthorized expenditures are repaid in full. Payments withheld under this
2 paragraph must be transferred to the program established in this section.

3 C. The board shall establish an allocation algorithm for maximum and minimum
4 funding distributions to emergency medical services entities under this subsection
5 based on the rurality of a community and historical activations for emergency medical
6 services.

7 D. The board may establish reasonable deadlines by which an emergency medical
8 services entity seeking funding under this subsection must enter into an agreement
9 pursuant to paragraph B.

10 **4. Sustainability grant requirements.** This subsection provides requirements for
11 grants to emergency medical services entities to increase support and develop a plan for
12 sustainability, collaboration and enhancement of efficiency in the delivery of emergency
13 medical services in the State. The board shall adopt rules establishing requirements for
14 grants under this subsection. Rules adopted pursuant to this subsection are routine
15 technical rules as defined in Title 5, chapter 375, subchapter 2-A.

16 A. Using a form developed and made available by the board, an emergency medical
17 services entity may apply for and be awarded a grant under this subsection upon a
18 determination by the board that the applicant meets all applicable requirements for the
19 grant as established by the board by rule.

20 B. Upon the recommendation of the director after consultation with the board, the
21 board shall establish an allocation algorithm for maximum and minimum funding
22 distributions to emergency medical services entities under this subsection, which may,
23 as applicable, be based on the rurality of the community and historical activations for
24 emergency medical services.

25 **Sec. GGGGG-2. Transfer from General Fund unappropriated surplus;**
26 **Emergency Medical Services Stabilization and Sustainability Program.**
27 Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State
28 Controller shall transfer \$31,000,000 from the unappropriated surplus of the General Fund
29 to the Department of Public Safety, Emergency Medical Services Stabilization and
30 Sustainability Program, Other Special Revenue Funds account to provide financial
31 assistance to emergency medical services entities at immediate risk of failing and leaving
32 their service areas and community without access to adequate emergency medical services
33 as well as assisting emergency medical services entities with long-term sustainability and
34 resiliency planning and programming within the emergency medical services system.

35 **Sec. GGGGG-3. Report.** The Emergency Medical Services' Board shall submit a
36 report regarding the Emergency Medical Services Stabilization and Sustainability Program
37 established under the Maine Revised Statutes, Title 32, section 98 to the Joint Standing
38 Committee on Criminal Justice and Public Safety no later than January 12, 2024. The report
39 must also include, at a minimum, the actual and planned expenditures and encumbrances
40 and applications submitted and accepted under the program.

41 **PART HHHHH**

42 **Sec. HHHHH-1. Transfer for one-time cost-of-living benefit increase.**
43 Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State
44 Controller shall transfer \$19,800,000 from the unappropriated surplus of the General Fund

1 to the Retirement Allowance Fund within the Maine Public Employees Retirement System
2 for the purpose of providing the resources to fund an additional one-time cost-of-living
3 increase of 3.0% of the established 2022 maximum benefit subject to an increase for
4 retirees from the state-sponsored retirement plans. The additional 3.0% applies to
5 retirement benefit payments, up to a maximum of \$24,186.25, for the one-year period
6 ending August 31, 2022. This additional increase applies to retirees who were eligible for
7 a cost-of-living adjustment in September 2022, is a one-time payment and is not included
8 in the calculation of future benefit adjustments.

9 **PART IIIII**

10 **Sec. IIIII-1. Department of Administrative and Financial Services and**
11 **Department of the Secretary of State; financing agreements for ongoing**
12 **modernization of customer service and information services systems.** Pursuant
13 to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and
14 Financial Services, in cooperation with the Treasurer of State and on behalf of the
15 Department of the Secretary of State, may enter into financing agreements in fiscal years
16 2023-24 and 2024-25 for improvements to the Department of the Secretary of State's
17 customer service system, technology infrastructure and data centers; updating of
18 Department of the Secretary of State software and hardware; ongoing modernization of
19 databases, storage and other components; and improved security of personally identifiable
20 information and other confidential data. The financing agreements entered into may not
21 exceed \$5,700,000 in fiscal year 2023-24 and \$2,500,000 in fiscal year 2024-25 in principal
22 costs, 7 years in duration and a 7% interest rate. The annual principal and interest costs
23 must be paid from the appropriate line category appropriations in the Department of the
24 Secretary of State accounts.

25 **PART JJJJJ**

26 **Sec. JJJJJ-1. Transfer from General Fund unappropriated surplus;**
27 **Infrastructure Adaptation Fund.** Notwithstanding any provision of law to the
28 contrary, on or before June 30, 2023, the State Controller shall transfer \$7,500,000 from
29 the unappropriated surplus of the General Fund to the Department of Transportation,
30 Infrastructure Adaptation Fund, Other Special Revenue Funds account for the purpose of
31 supporting the municipal culvert program and providing project planning and state
32 matching funds for federal funds related to adaptation, resiliency and culverts.

33 **PART KKKKK**

34 **Sec. KKKKK-1. Transfer from General Fund unappropriated surplus;**
35 **Multimodal Ports and Marine.** Notwithstanding any provision of law to the contrary,
36 on or before June 30, 2023, the State Controller shall transfer \$12,000,000 from the
37 unappropriated surplus of the General Fund to the Department of Transportation,
38 Multimodal Ports and Marine program, Other Special Revenue Funds account to support
39 the infrastructure necessary to deploy and connect floating offshore wind turbines in the
40 Gulf of Maine. The funds must be invested in a purpose-built deep water port project and
41 the infrastructure to support the development of an offshore wind industry in the State,
42 driving local supply chain and workforce development, as well as increasing opportunities
43 for federal and other investment and support the planning, design, funding and permitting
44 required as well as ongoing collaboration with communities, businesses and the region.

PART LLLLL

Sec. LLLLL-1. 34-B MRSA §5003-B is enacted to read:

§5003-B. Services across the lifespan

The department shall facilitate the development of a home and community-based waiver from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services that provides services for persons with intellectual and developmental disabilities, autism or other related conditions across the lifespan, including smooth transitions from childhood to adulthood. Upon federal approval, the department shall adopt rules to implement this section. Rules adopted pursuant to this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A, except that any subsequent amendments to those rules are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. LLLLL-2. Home and community-based lifespan program. The Department of Health and Human Services shall establish a MaineCare home and community-based lifespan program for individuals with intellectual and developmental disabilities, autism or other related conditions pursuant to the Maine Revised Statutes, Title 34-B, section 5003-B, referred to in this Part as "the lifespan program." On or after April 1, 2025, the department may begin enrollment in the lifespan program. The department may seek waivers or other approvals from the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services to implement the lifespan program. The goals of the lifespan program are to:

1. Flexibility across the lifespan. Provide home and community-based supports that can change over the member's lifespan as a member as described in this section and the persons who provide support to that member get older, without needing to move from one waiver program to another;

2. Seamless transitions. Expand upon the department's current childhood-to-adulthood transition initiatives by including children beginning at 14 years of age and enable smooth transitions at later life stages;

3. Early planning for independence. Emphasize in-home supports, independent living skills and employment services for youth to prepare them for as much independence as possible in adulthood;

4. Innovation. Include service innovations currently under development, such as tiered shared living, standardized assessment of need, enhanced medical and behavioral health supports, self-direction, innovative employment supports, independent living options and remote support technology, including models of support that can be successfully implemented with a smaller workforce; and

5. Simplified and effective payment methods. Include alternative payment methods to promote quality and efficiency and reduce the administrative burden for service providers and the department.

Sec. LLLLL-3. Relationship to existing programs. The Department of Health and Human Services shall implement the lifespan program in 2 phases. The target group for phase 1 of the lifespan program includes adults who would qualify for home and community-based services programs under rule Chapter 101: MaineCare Benefits Manual,

1 Chapter II, Section 21 or 29 and children beginning at 14 years of age who would meet all
2 other eligibility criteria for Section 21 or 29 except age. The target group for phase 2 of
3 the lifespan program may include adults who would qualify for home and community-
4 based services programs under rule Chapter 101: MaineCare Benefits Manual, Chapter II,
5 Section 20 and children beginning at 14 years of age who would meet all other eligibility
6 criteria for Section 20 except age. When the lifespan program opens for phase 1
7 enrollment, new enrollment under Sections 21 and 29 will be closed. Members who are
8 enrolled under Section 21 or 29 when enrollment is closed have the option of continuing in
9 their current program or applying for enrollment in the lifespan program during phase 2.
10 Individuals who are on a waiting list for enrollment under Section 21 or 29 when the
11 lifespan program opens will be transferred to the lifespan program waiting list.

12 **Sec. LLLLL-4. Appropriations.** Any appropriations made for the lifespan
13 program may be used for purposes of the Department of Health and Human Services rule
14 Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29 until the lifespan program
15 opens for enrollment. When the lifespan program opens for enrollment, any unused
16 appropriations for reserve slots in rule Chapter 101: MaineCare Benefits Manual, Chapter
17 II, Section 21 must be used for the lifespan program for the same purpose. When the
18 lifespan program opens for enrollment, any appropriations for Section 21 or 29 that become
19 available as a result of attrition of enrollment under Section 21 or 29 must be used for the
20 lifespan program to expand access in that program.

21 **Sec. LLLLL-5. Lifespan stakeholder advisory group.** The Department of
22 Health and Human Services shall create a lifespan stakeholder advisory group to advise the
23 department on development and implementation of the lifespan program. The stakeholder
24 advisory group must include self-advocates; family members and other persons who
25 provide support; advocates; service providers; and experts from higher education or
26 research organizations. The stakeholder advisory group shall meet at least 4 times per year
27 until phase 2 implementation of the lifespan program is complete.

28 **PART MMMMM**

29 **Sec. MMMMM-1. State Controller; post-closing.** The State Controller is
30 authorized to keep open the official system of general accounts of State Government for
31 fiscal year 2022-23 in order to make post-closing entries and adjustments to carry out the
32 provisions of this Act.

33 **Sec. MMMMM-2. Retroactivity.** This Part applies retroactively to June 30, 2023.

34 **PART NNNNN**

35 **Sec. NNNNN-1. Department of Health and Human Services may use**
36 **extraordinary circumstance allowance to provide temporary financial**
37 **assistance to certain nursing facilities.** The Department of Health and Human
38 Services may provide financial assistance under an extraordinary circumstance allowance
39 to a nursing facility, subject to the following conditions.

40 1. A nursing facility that receives financial assistance under this Part may not convert
41 nursing facility beds to other service models, such as residential care facility beds, without
42 written approval from the department's division of licensing and certification based on the
43 facility's assessment of the net positive value of need for and access to quality services at
44 the appropriate level of care for the facility's residents.

1 This Part makes appropriations and allocations of funds for approved reclassifications
2 and range changes.

3 **PART C**

4 This Part requires the transfer of \$4,000,000 on or before June 30, 2024 from the
5 unappropriated surplus of the General Fund to the Judicial Department, Courts - Supreme,
6 Superior and District program, Other Special Revenue Funds account for distribution by
7 the Civil Legal Services Fund Commission to providers of civil legal services.

8 **PART D**

9 This Part updates the title of the Director of Human Resources to State Human
10 Resources Officer within the Department of Administrative and Financial Services. It also
11 directs the Revisor of Statutes to update this title when updating, publishing or republishing
12 the statutes and the Department of Administrative and Financial Services to update this title
13 when adopting or amending rules and developing or publishing forms, policies and
14 publications.

15 **PART E**

16 This Part authorizes the Maine Governmental Facilities Authority to issue additional
17 securities up to an amount of \$39,500,000 to pay for the costs associated with the planning,
18 design, renovation, abatement, construction, financing, furnishing and equipping of new
19 and existing facilities to serve as a headquarters for the Department of Inland Fisheries and
20 Wildlife.

21 **PART F**

22 This Part authorizes the Maine Governmental Facilities Authority to issue additional
23 securities up to an amount of \$71,050,000 to pay for the costs of capital repairs and
24 improvements to and construction of state-owned facilities and hazardous waste cleanup
25 on state-owned properties.

26 **PART G**

27 This Part requires the Department of Corrections to study the sewage system at the
28 Mountain View Correctional Facility and to submit a report to the Joint Standing
29 Committee on Appropriations and Financial Affairs and the Joint Standing Committee on
30 Criminal Justice and Public Safety by February 15, 2024.

31 **PART H**

32 This Part adjusts the annual rates of pay used to determine the State's contribution
33 toward an employee's health insurance premium. This Part also authorizes the transfer of
34 funds from the Department of Administrative and Financial Services, Salary Plan program
35 in the Personal Services line category and between programs and departments within the
36 General Fund and Highway Fund to implement the adjustments to the annual rates of pay.

37 **PART I**

38 This Part resets the base for the appropriation limitation calculation at 98% of the
39 baseline General Fund revenue projected by the Revenue Forecasting Committee as of
40 December 1, 2022. Additionally, changes are made to clarify how transfers to the Maine
41 Budget Stabilization Fund are to be handled when baseline General Fund revenue exceeds
42 the appropriation limitation.

1 This Part also repeals a defined term that is no longer used.

2 **PART J**

3 This Part creates the Dirigo business incentives program to provide a tax credit to
4 qualified businesses. The Part provides an exemption from the requirement for
5 confidentiality of tax records for information disclosed as part of certain reports to the
6 Department of Economic and Community Development and legislative committees
7 regarding the Dirigo business incentives program. The Part extends the end date of the Pine
8 Tree Development Zone program by one year, eliminates the Pine Tree Recreation Zone
9 program and eliminates the Maine capital investment credit as of January 1, 2025. The Part
10 allows a business participating in the Dirigo business incentives program to qualify for
11 certain benefits currently available to businesses participating in the Pine Tree
12 Development Zone program, including electricity discount rates and exemption from
13 certain requirements for the sale of electricity. The Part prohibits issuing a certificate of
14 approval for employment tax increment financing after December 31, 2024 and eliminates
15 the employment tax increment financing benefits as of December 31, 2034.

16 **PART K**

17 This Part transfers \$5,000,000 from the unappropriated surplus of the General Fund to
18 the Maine State Housing Authority, Shelter Operating Subsidy program, Other Special
19 Revenue Funds account on or before June 30, 2024 to meet projected obligations.

20 **PART L**

21 This Part clarifies the law regarding the training program implemented by the State
22 Tax Assessor to develop the expertise of revenue agents to provide that, upon successful
23 completion of the program and demonstration of prescribed competencies, employees in
24 the revenue agent classification may progress immediately to the senior revenue agent
25 classification and employees in the senior revenue agent classification may progress
26 immediately to the principal revenue agent classification.

27 **PART M**

28 This Part limits the jurisdiction of the Maine Board of Tax Appeals within the
29 Department of Administrative and Financial Services to matters when the amount in
30 controversy is at least \$1,000 but no more than \$500,000.

31 **PART N**

32 This Part carries forward to the next fiscal year any remaining balances in the
33 Department of Administrative and Financial Services, Debt Service - Government
34 Facilities Authority program, General Fund account in each year of the 2024-2025
35 biennium.

36 **PART O**

37 This Part authorizes the Department of Administrative and Financial Services to carry
38 forward any remaining balance in the Central Administrative Applications program for
39 fiscal years 2023-24 and 2024-25.

40 **PART P**

1 This Part authorizes the Department of Administrative and Financial Services to enter
2 into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of motor
3 vehicles for the Central Fleet Management Division.

4 **PART Q**

5 This Part authorizes the Department of Administrative and Financial Services to enter
6 into financing agreements in fiscal years 2023-24 and 2024-25 for improvements to the
7 State's technology infrastructure and data centers; purchase of enterprise software;
8 modernization of databases, storage and other components; and improved security of
9 personally identifiable information and other confidential data.

10 **PART R**

11 This Part authorizes the Department of Administrative and Financial Services to enter
12 into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of
13 hardware, software and systems to support the operations of the Statewide Radio Network
14 System Reserve Fund.

15 **PART S**

16 This Part eliminates the property tax stabilization program. It also increases the
17 maximum benefit for persons who are 65 years of age or older under the property tax
18 fairness credit and the benefit allowed under the senior property tax deferral program and
19 permits otherwise eligible persons with no more than 2 years of delinquent property taxes
20 to receive a deferral of taxes if the amount of delinquent taxes is added to the amount of
21 taxes deferred and subject to certain conditions.

22 **PART T**

23 This Part requires any All Other or Capital Expenditures balance remaining in the
24 Department of Agriculture, Conservation and Forestry, Division of Forest Protection
25 program to be carried forward each fiscal year.

26 **PART U**

27 This Part clarifies that response activities undertaken by the State of Maine Animal
28 Response Team may include providing adequate care for animals in state custody.

29 **PART V**

30 This Part changes the position of Deputy Director in the Department of Agriculture,
31 Conservation and Forestry, Bureau of Parks and Lands from serving at the pleasure of the
32 Commissioner of Agriculture, Conservation and Forestry to a classified, confidential
33 position.

34 **PART W**

35 This Part clarifies that the Commissioner of Agriculture, Conservation and Forestry,
36 with the Governor's approval, has the authority to accept gifts identified as services or other
37 intangible assets.

38 **PART X**

39 This Part authorizes the use of unrestricted contributions from private sources in the
40 Land for Maine's Future Trust Fund for administrative costs and consulting services.

41 **PART Y**

1 This Part changes the meal allowance for appointed members of the Land for Maine's
2 Future Board to not exceed the United States General Services Administration rates.

3 **PART Z**

4 This Part makes a technical change to be consistent with changes made to the
5 organization of the Maine Geological Survey in Public Law 2021, chapter 398, which
6 removed the requirement that the Director of the Bureau of Resource Information and Land
7 Use Planning within the Department of Agriculture, Conservation and Forestry be the
8 director of the survey.

9 **PART AA**

10 This Part authorizes a one-time transfer at the close of fiscal year 2022-23 of all funds
11 in excess of \$500,000 from total unencumbered balance forward in the Personal Services
12 and All Other line categories in the Department of Agriculture, Conservation and Forestry,
13 Division of Forest Protection program, General Fund account to the Capital Expenditures
14 line category in the Department of Agriculture, Conservation and Forestry, Division of
15 Forest Protection program, General Fund account.

16 **PART BB**

17 This Part directs the University of Maine System to study and analyze the potential
18 effects on public health and the State's economy of the State's adopting permanent Eastern
19 Standard Time or permanent Eastern Daylight Time and determine if each adoption will
20 serve the convenience of commerce as required by the United States Department of
21 Transportation. The University of Maine System is directed to submit a report with
22 suggested legislation by February 1, 2024 to the Joint Standing Committee on State and
23 Local Government, which may submit legislation to the Second Regular Session of the
24 131st Legislature.

25 **PART CC**

26 This Part makes part-time nursing faculty eligible for the nursing education loan
27 repayment program, with repayment of loans of up to \$10,000 for a master's degree and up
28 to \$20,000 for a doctoral degree.

29 **PART DD**

30 Under changes made to the Maine Public Employees Retirement System in 1993,
31 employees who were members of the Maine Public Employees Retirement System as of
32 July 1, 1993 but did not have 10 years of creditable service as of July 1, 1993 are required
33 to have 25 years of creditable service and attain 62 years of age in order to avoid incurring
34 a penalty of 6% of earned benefits for each year the person retires before attaining 62 years
35 of age. Prior to that change, the penalty was 2.25% for each year below 60 years of age
36 the person retired.

37 Beginning October 1, 2023, this Part changes the rate of the penalty for those state
38 employees who retired between July 1, 2011 and January 1, 2012 and for teachers who
39 retired between July 1, 2011 and July 1, 2012 who had at least 25 years of service on July
40 1, 2011 but had not attained 62 years of age to 2.25% for each year the person was below
41 62 years of age upon retirement from service.

42 **PART EE**

1 This Part adds probation officers and other employees identified by the Commissioner
2 of Corrections to those employees who may be assigned a state vehicle. This Part also
3 updates the list of those employees who are authorized to use state vehicles for commuting
4 between home and work to add employees designated by the Commissioner of Corrections
5 and law enforcement officials in the Office of Cannabis Policy and to remove law
6 enforcement officials in the Office of the Chief Medical Examiner.

7 **PART FF**

8 This Part requires that the Attorney General approve the compensation set for the Chief
9 Medical Examiner's office administrator.

10 **PART GG**

11 This Part doubles the mandatory assessment on a person convicted of a crime. Revenue
12 from the assessment goes to the Victims' Compensation Fund.

13 **PART HH**

14 This Part requires the Commissioner of Corrections to review the current
15 organizational structure of the Department of Corrections to improve organizational
16 efficiency and cost-effectiveness and requires the State Budget Officer to transfer positions
17 and available balances by financial order during the 2024-2025 biennium. Position
18 adjustments made after December 1st and before July 1st of each fiscal year may be
19 considered an adjustment to position count or appropriations. Any transfers resulting in a
20 program or mission change or facility closure must have legislative review.

21 **PART II**

22 This Part maintains the rate of reimbursement to municipalities under the Homestead
23 Property Tax Exemption Reimbursement program at 76% for property tax years beginning
24 on or after April 1, 2023 instead of increasing the rate by 3 percentage points each year.

25 **PART JJ**

26 This Part authorizes the Department of Corrections to transfer, by financial order, the
27 unobligated balance from Personal Services to the All Other line category in the Long
28 Creek Youth Development program for fiscal year 2023-24 and 2024-25 in order to fund
29 juvenile community programs and services.

30 **PART KK**

31 This Part requires the State Controller to transfer a total of \$3,100,000 on or before
32 June 30, 2024 from the Department of Administrative and Financial Services, COVID
33 Pandemic Relief Payment Program Fund, Other Special Revenue Funds account and the
34 Winter Energy Relief Payment Program Fund, Other Special Revenue Funds account to
35 the unappropriated surplus of the General Fund.

36 **PART LL**

37 This Part lapses \$1,057,313 of unencumbered balance forward from the Department of
38 Corrections, Admin Corrections - Carrying account to the General Fund no later than June
39 30, 2024.

40 **PART MM**

1 This Part authorizes the Department of Corrections to transfer, by financial order,
2 available balances designated for fuel expenditures from all facility accounts within the
3 department into the new consolidated Corrections Fuel program, General Fund account.

4 **PART NN**

5 This Part lapses \$134,125 of unencumbered balance forward from the Maine State
6 Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund account
7 to the General Fund in fiscal year 2023-24.

8 **PART OO**

9 This Part designates the Maine Veterans' Memorial Cemetery System Care Fund as an
10 interest-bearing account.

11 **PART PP**

12 This Part reduces the transfer from the unappropriated surplus of the General Fund to
13 the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund
14 program, Other Special Revenue Funds account authorized in Public Law 2023, chapter
15 17, Part F from \$3,000,000 to \$1,500,000 and reduces the transfer from the unappropriated
16 surplus of the General Fund to the Department of Agriculture, Conservation and Forestry,
17 Farmers Drought Relief Grant Program Fund program, Other Special Revenue Funds
18 account authorized in Public Law 2023, chapter 17, Part G from \$2,000,000 to \$1,000,000.

19 **PART QQ**

20 This Part requires the transfer of \$2,000,000 at the close of fiscal year 2023-24 from
21 the Other Special Revenue Funds accounts within the Department of Professional and
22 Financial Regulation to the unappropriated surplus of the General Fund.

23 **PART RR**

24 This Part directs the State Controller to transfer \$300,000 from available Bureau of
25 Insurance, Other Special Revenue Funds balances in fiscal years 2023-24 and 2024-25
26 from the Department of Professional and Financial Regulation to the Department of the
27 Attorney General, Other Special Revenue Funds account for the purpose of contracting
28 with a designated nonprofit and independent health insurance consumer assistance entity
29 to continue to operate the Health Insurance Consumer Assistance Program established
30 under the Maine Revised Statutes, Title 24-A, section 4326.

31 **PART SS**

32 This Part requires the transfer of \$2,000,000 in fiscal year 2023-24 from the
33 unappropriated surplus of the General Fund to the Finance Authority of Maine, Maine
34 Health Care Provider Loan Repayment Program Fund program, Other Special Revenue
35 Funds account. The transfer provides funds for the authority to continue funding the
36 program.

37 This Part also transfers \$1,000,000 from the unappropriated surplus of the General
38 Fund to the Nursing Education Loan Repayment Program within the Finance Authority of
39 Maine to support the program.

40 This Part also transfers \$1,000,000 from the unappropriated surplus of the General
41 Fund to the Doctors For Maine's Future Scholarship Fund program within the Finance
42 Authority of Maine to support the program.

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PART TT

This Part requires the transfer of \$5,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, Housing Authority - State program, Other Special Revenue Funds account. This Part also requires the State Controller, as the 5th priority transfer at the close of fiscal year 2022-23 only, after all transfers are made pursuant to statute, to transfer from the available balance of the unappropriated surplus of the General Fund up to \$65,000,000 to the Maine State Housing Authority, Housing Authority - State program, Other Special Revenue Funds account. This Part also requires that up to \$35,000,000 of the funds transferred under this Part must be used to fund the Rural Affordable Rental Housing Program and the remainder must be used to fund the Low-income Housing Tax Credit Program.

PART UU

This Part repeals the requirement that the Department of Health and Human Services establish, operate and maintain a statewide occupational disease reporting system.

PART VV

This Part directs the Department of Health and Human Services to electronically provide income records and program enrollment information of recipients of the department's income supplementation and assistance programs when requested by entities for purposes of facilitating administration of the low-income home energy assistance program; the low-income assistance program; a local, state or federal subsidized housing program; and an energy efficiency program administered by an entity approved by the department or any other entity or program that, in the judgment of the department, provides services or resources that promote the health and well-being of recipients of department services. Recipients of services must expressly authorize the release of any information provided. Records released may be used only in accordance with federal and state law, and any entities receiving information are responsible for the protection and security of personally identifiable information contained in the records. Rules must be adopted by October 1, 2025. The department must consult with stakeholders before developing a system for the release of this information.

PART WW

This Part provides that the director of the division of licensing and certification within the Department of Health and Human Services is appointed by the Commissioner of Health and Human Services and serves at the pleasure of the commissioner.

PART XX

This Part provides that the executive director of the Maine Health Insurance Marketplace is appointed by the Commissioner of Health and Human Services and serves at the pleasure of the commissioner.

PART YY

This Part updates the base year for the hospital tax.

PART ZZ

1 This Part increases the attrition rate for the 2024-2025 biennium to 8% in fiscal year
2 2023-24 and 6% in fiscal year 2024-25 for judicial branch and executive branch
3 departments and agencies.

4 **PART AAA**

5 This Part implements a paid family and medical leave benefits program based on the
6 recommendations of the Commission to Develop a Paid Family and Medical Leave
7 Benefits Program established by the 130th Legislature. The program provides up to 12
8 weeks of family leave and up to 12 weeks of medical leave to eligible covered individuals.
9 No more than 12 weeks of family leave and medical leave in the aggregate may be taken
10 in a 12-month period. An individual is eligible for leave under the program after earning at
11 least 6 times the state average weekly wage in the preceding 4 calendar quarters prior to
12 submitting an application or if the individual is self-employed and has elected to be part of
13 the program.

14 The maximum weekly benefit amount is capped at 100% of the state average weekly
15 wage. The weekly benefit amount is 90% for the portion of the covered individual's average
16 weekly wage that is equal to or less than 50% of the state average weekly wage and is 66%
17 for that portion of the covered individual's average weekly wage that is more than 50% of
18 the state average weekly wage up to the maximum weekly benefit.

19 Covered individuals are required to file claims for benefits in accordance with rules
20 adopted by the department administering the program and to provide certification that they
21 qualify for family leave or medical leave.

22 Except for an employee who has not been employed for at least 120 days, this Part
23 provides that an employee is entitled to the same position or an equivalent position upon
24 return to work from family leave or medical leave.

25 Absent an emergency, illness or other sudden necessity for taking leave, this Part
26 requires an employee to give reasonable notice to the employee's supervisor of the
27 employee's intent to use leave and specifies that use of leave must be scheduled to prevent
28 undue hardship on the employer.

29 This Part authorizes a tribal government to elect to participate in the program.

30 This Part establishes the Paid Family and Medical Leave Insurance Fund to support the
31 program. The funds for administrative costs and payment of benefits come from payroll
32 contributions of no more than 1% of wages shared by employers and employees, except
33 that employers with fewer than 15 employees are not required to make employer
34 contributions to the program. This Part also authorizes employers to provide these benefits
35 through a private plan as long as the benefits for family and medical leave provided to their
36 employees are the same as provided in the program.

37 This Part establishes the Paid Family and Medical Leave Benefits Authority to advise
38 the administrator on the implementation and administration of the program.

39 This Part requires payroll contributions to begin January 1, 2025 and benefit claims to
40 be processed beginning January 1, 2026.

41 This Part requires the program to be reviewed under the State Government Evaluation
42 Act in 2029.

1 This Part also requires the State Budget Officer to calculate the amount of the premium
2 contributions for paid family and medical leave benefits in Part A that applies against each
3 General Fund account for all departments and agencies and transfer those amounts by
4 financial order upon the approval of the Governor. It also requires the State Budget Officer
5 to submit a report to the joint standing committee of the Legislature having jurisdiction
6 over appropriations and financial affairs a report of the transferred amounts.

7 **PART BBB**

8 This Part authorizes the Department of Health and Human Services to transfer by
9 financial order available All Other and Personal Services balances in the Developmental
10 Services - Community program account to the Personal Services line category in the Crisis
11 Outreach Program account.

12 **PART CCC**

13 This Part authorizes the Department of Health and Human Services to transfer
14 unencumbered All Other balances of appropriations from any account within the
15 Department of Health and Human Services, excluding balances in the IV-E Foster
16 Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs,
17 for the purpose of the information system modernization project in the office of aging and
18 disability services.

19 **PART DDD**

20 This Part authorizes the Department of Health and Human Services to transfer available
21 balances between the State-funded Foster Care/Adoption Assistance program and the IV-E
22 Foster Care/Adoption Assistance program in the All Other line category.

23 **PART EEE**

24 This Part authorizes the Department of Health and Human Services to transfer by
25 financial order available Personal Services balances in the Disproportionate Share -
26 Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview
27 Psychiatric Center program, the Riverview Psychiatric Center program and the Dorothea
28 Dix Psychiatric Center program to the All Other line category of those programs.

29 **PART FFF**

30 This Part lapses unencumbered balance forward from a number of General Fund
31 accounts of the Department of Health and Human Services to the General Fund
32 unappropriated surplus no later than June 30, 2024.

33 **PART GGG**

34 This Part requires the Department of Health and Human Services to submit a state plan
35 amendment to the United States Department of Health and Human Services, Centers for
36 Medicare and Medicaid Services to request approval to reimburse parents of minor children
37 who are eligible for home health aide services under the MaineCare program for providing
38 those services under the Medicaid home health benefit. Upon approval, the department
39 must amend its rule Chapter 101: MaineCare Benefits Manual, Section 40, Home Health
40 Services, to implement the requirement no later than 12 months after receiving federal
41 approval. The department must consult with home health agencies when developing the
42 rule. The Part requires the Department of Health and Human Services to submit a progress

1 report to the Joint Standing Committee on Health and Human Services no later than
2 February 1, 2024.

3 **PART HHH**

4 This Part requires \$5,500,000 to be transferred from the unappropriated surplus of the
5 General Fund to the Department of Health and Human Services, General Assistance
6 program, Other Special Revenue Funds account, no later than June 30, 2024.

7 **PART III**

8 This Part transfers funds from the Department of Inland Fisheries and Wildlife, Inland
9 Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement
10 Operations - Inland Fisheries and Wildlife program, General Fund account to purchase one
11 replacement aircraft engine in fiscal year 2023-24 and one replacement aircraft engine in
12 fiscal year 2024-25.

13 **PART JJJ**

14 This Part provides for a raise of 4.5% for judges and justices of the state courts
15 beginning on July 1, 2023.

16 **PART KKK**

17 This Part increases the maximum per fiscal year fee revenue that may be credited to
18 the judicial branch Other Special Revenue Funds account for capital expenses.

19 **PART LLL**

20 This Part establishes rural recovery residences for families. It requires the Maine State
21 Housing Authority to make funds available for the acquisition of land or real property to
22 support the creation of these rural recovery residences. It specifies that staff employed at a
23 rural recovery residence must be paid a livable wage. The Part also authorizes the Maine
24 State Housing Authority to adopt rules.

25 **PART MMM**

26 This Part requires the Governor, in consultation with the presiding officers of the
27 Senate and House of Representatives, to convene a working group to evaluate the State's
28 unemployment laws and how those laws relate to the unemployment compensation system,
29 the Temporary Assistance for Needy Families program, the MaineCare program, general
30 assistance programs, the Supplemental Nutrition Assistance Program and acquiring welfare
31 benefits, and the working group is required to provide a report to the Joint Standing
32 Committee on Health and Human Services, the Joint Standing Committee on Labor and
33 Housing and the Joint Standing Committee on Appropriations and Financial Affairs no
34 later than January 15, 2024.

35 **PART NNN**

36 This Part requires lapsing \$106,970 of unencumbered balance forward from the
37 Legislature, General Fund carrying account, Personal Services line category to the
38 unappropriated surplus of the General Fund no later than June 30, 2024 and lapsing
39 \$111,033 of unencumbered balance forward from the Legislature, General Fund carrying
40 account, Personal Services line category to the unappropriated surplus of the General Fund
41 no later than June 30, 2025.

42 **PART OOO**

1 This Part authorizes the Department of Administrative and Financial Services and the
2 Department of Public Safety to enter into financing agreements in fiscal year 2023-24 and
3 2024-25 for the acquisition of motor vehicles for the State Police.

4 **PART PPP**

5 This Part directs the Department of Administrative and Financial Services, Bureau of
6 the Budget to rename 2 programs within the Department of the Secretary of State to reflect
7 the functions performed. The Bureau of Administrative Services and Corporations program
8 is to be renamed the Bureau of Corporations, Elections and Commissions program. The
9 Elections and Commissions program is to be renamed the Federal Elections Grant program.

10 **PART QQQ**

11 This Part requires the State Controller to transfer \$7,500,000 in fiscal year 2023-24 and
12 fiscal year 2024-25 from the unappropriated surplus of the General Fund to the Maine
13 Community College System Free Community College - 2 Enrollment Years program,
14 Other Special Revenue Funds account within the Maine Community College System to
15 provide 2 years of free community college for all eligible students who meet certain
16 conditions. This Part repeals the eligibility requirements for 2 free years of community
17 college as established in Public Law 2021, chapter 635, Part OO and specifies that funds
18 transferred for that purpose must be used to provide 2 free years of community college for
19 all eligible students under this Part.

20 **PART RRR**

21 This Part provides that the Department of Education's office of adult education must
22 notify the Governor's office and the Legislature if the state allocation for expenditures on
23 adult education programs falls below 95% of the allocation established for the prior year.
24 The notification must include the total amount necessary to fulfill the state obligation to
25 reimburse adult education costs and the total amount that is available.

26 It directs the department to establish a working group, or as an alternative hire and fund
27 an outside agency, to analyze the State's adult education system and reimbursement formula
28 to ensure: the formula is fair and meets the needs of adult education programs; adult
29 education is funded at a comparable level to kindergarten to grade 12 education, career and
30 technical education and community colleges; all funds appropriated and allocated for adult
31 education, including grants, additional state funds and federal funds, are being used to their
32 best potential to meet the needs of the State's adults; and communities are incentivized to
33 use, and are rewarded for using, local funding for adult education. The department is
34 directed to submit a report with the findings of the working group no later than November
35 6, 2024 to the joint standing committee of the Legislature having jurisdiction over
36 education and cultural affairs, which may report out a bill based on the report to the 132nd
37 Legislature in 2025.

38 **PART SSS**

39 This Part authorizes the Commission on Governmental Ethics and Election Practices
40 to deposit penalties paid for registration or reporting violations into its lobbyist registration
41 fee account to be spent exclusively on information technology costs.

42 **PART TTT**

1 This Part requires the State Controller to carry forward a balance in the Office of
2 Treasurer of State, Debt Service - Treasury program.

3 **PART UUU**

4 This Part requires:

5 1. A periodic updating of the compensation plan for classified state employees;
6 2. A market pay study every 4 years comparing the salaries of classified state
7 employees with salaries of employees performing comparable work;

8 3. A comprehensive review of the classification plan every 10 years to make
9 modifications and improvements as determined necessary;

10 4. The Department of Administrative and Financial Services, Bureau of Human
11 Resources to submit a report on the market pay study to the joint standing committees of
12 the Legislature having jurisdiction over appropriations and financial affairs and state and
13 local government matters and the bargaining agents that represent a bargaining unit of state
14 employees;

15 5. The Commissioner of Administrative and Financial Services to complete a
16 comprehensive review of the classification and compensation system for employees of the
17 executive branch of the State performed pursuant to a memorandum of agreement executed
18 with the Maine Service Employees Association, SEIU Local 1989 on June 25, 2019,
19 including a recalculation of the market salary report using current salary data;

20 6. The commissioner to submit a report based upon recommendations made in the
21 comprehensive review of the classification and compensation system for employees of the
22 executive branch of the State; and

23 7. The department to begin negotiations with the bargaining agents that represent a
24 bargaining unit of state employees no later than January 31, 2024 to implement closing the
25 pay gaps.

26 This Part authorizes reimbursement of up to \$1,200,000 to the department to conduct
27 the market pay study and to finalize the comprehensive review of the classification and
28 compensation system by September 30, 2024.

29 **PART VVV**

30 This Part establishes the Maine Child Care Affordability Program within the
31 Department of Health and Human Services to encompass the former child care subsidy
32 program and establishes new eligibility for child care providers. It requires the department
33 to submit reports to the Legislature regarding the distribution of child care subsidies and
34 the development and implementation of an early childhood integrated data system. The
35 department is also directed to amend its procedures regarding eligibility, promote the
36 Maine Child Care Affordability Program, streamline and simplify the online invoicing and
37 billing systems for child care providers and, by 2030, implement a program to achieve
38 affordable child care.

39 **PART WWW**

40 This Part requires the Department of Health and Human Services to establish a
41 treatment center for substance use disorder treatment in either Kennebec County or
42 Washington County.

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PART XXX

This Part repeals the health care-related provisions of the service provider tax beginning January 1, 2025. This Part also makes technical changes necessitated by this repeal to the revenue-sharing provisions in the Maine Revised Statutes, Title 30-A as well as the revenue-sharing provisions and tax records confidentiality provisions in Title 36.

PART YYY

This Part provides that, before the beginning of the 2024-2025 school year, the Child Development Services System is required to collaborate with special purpose private preschools to establish appropriate daily tuition rates for the educational services provided by each special purpose private preschool through a funding formula.

This Part also requires that, no later than the start of the 2023-2024 school year and prior to the provision of the daily tuition rate, the Department of Education and the Child Development Services System provide payments for specially designed instruction provided by each special purpose private preschool at a rate of \$125 per day, per child, for scheduled school days in accordance with a child's individualized education program. This Part includes a one-time transfer of \$15,000,000 in fiscal year 2023-24 from the unappropriated surplus of the General Fund to the Child Development Services System for the estimated cost of the payments.

This Part also directs the Department of Education to report to the Joint Standing Committee on Education and Cultural Affairs, no later than December 15, 2023, on the development of the funding formula for the daily tuition rates, including recommendations and suggested legislation. It authorizes the Joint Standing Committee on Education and Cultural Affairs to report out a bill related to the report to the Second Regular Session of the 131st Legislature.

PART ZZZ

This Part updates references to the United States Internal Revenue Code of 1986 contained in the Maine Revised Statutes, Title 36 to refer to the United States Internal Revenue Code of 1986, as amended through December 31, 2022, for tax years beginning on or after January 1, 2022 and for any prior tax year as specifically provided by the United States Internal Revenue Code of 1986, as amended. It changes the Maine standard deduction, for tax years beginning on or after January 1, 2026, from an amount equal to the federal standard deduction to \$12,000 for single filers, \$18,000 for heads of households and \$24,000 for individuals filing married joint returns, subject to an inflation adjustment. This will maintain the Maine standard deduction at current levels for tax years 2026 and later, as opposed to current law, which provides for a reduction in the Maine and federal standard deduction for those tax years.

This Part changes references in the Maine dependent exemption tax credit from the federal child tax credit to the federal personal exemption, makes the credit refundable for resident and part-year resident taxpayers for tax years beginning on or after January 1, 2024, and indexes the credit for inflation for tax years beginning on or after January 1, 2025. This will maintain the Maine dependent exemption tax credit at current levels for tax years 2026 and later, as opposed to current law, which provides for a reduction in the credit due to the expiration of the referenced federal child tax credit provisions.

1 This Part changes the pension deduction amount for tax years beginning on or after
2 January 1, 2024 to the maximum annual benefit that may be received by a taxpayer at the
3 eligible retirement age as of January 1st of the tax year under the federal Social Security
4 Act.

5 **PART AAAA**

6 This Part establishes the Housing First Program within the Department of Health and
7 Human Services to facilitate the delivery of stabilization and support services to residents
8 of properties established or developed to provide permanent housing to persons who have
9 been experiencing chronic homelessness and to fund technical assistance, administered by
10 the Maine State Housing Authority, for the development of housing consistent with the
11 program. The Part requires the department to ensure that funding supplements existing and
12 future services provided under associated programs such as the MaineCare program and
13 the housing outreach and member engagement provider program. The program is funded
14 from the real estate transfer tax by depositing 1/2 of the funds that would otherwise be
15 deposited into the General Fund into the Housing First Fund created by this Part. The Part
16 authorizes 2 positions within the Department of Health and Human Services under the
17 Housing First Fund. The Part directs the Department of Health and Human Services and
18 the Maine State Housing Authority to jointly adopt rules to administer the program and
19 requires them to report annually to the joint standing committee or joint select committee
20 of the Legislature having jurisdiction over housing matters for the purpose of evaluating
21 the effectiveness of the program. The Part also directs the Department of Health and
22 Human Services to apply to the United States Department of Health and Human Services,
23 Centers for Medicare and Medicaid Services for state plan amendments to align certain
24 MaineCare rules with the Housing First Program.

25 **PART BBBB**

26 This Part requires the transfer of \$3,500,000 from the unappropriated surplus of the
27 General Fund to the Department of Administrative and Financial Services, Risk
28 Management - Claims program, Other Special Revenue Funds account to pay attorney's
29 fees or other costs awarded by a court against the State and its departments, agencies,
30 officers or employees and settlements of attorney's fees or other costs without court award
31 in these cases, which are not otherwise insured against under a deductible or self-insured
32 retention program.

33 **PART CCCC**

34 This Part continues the voluntary employee incentive program through the 2024-2025
35 biennium.

36 **PART DDDD**

37 This Part authorizes the State Controller to carry forward, to be used for the same
38 purposes, any unexpended balance of the \$550,000 appropriated in Public Law 2021,
39 chapter 635 for the development and implementation of a new database for the Bureau of
40 Agriculture’s feed, seed and fertilizer program.

41 **PART EEEE**

42 This Part requires the transfer of \$2,000,000 from the unappropriated surplus of the
43 General Fund to the Department of Agriculture, Conservation and Forestry, Statewide
44 Hunger Relief Program, Other Special Revenue Funds account to provide funds for a grant

1 for capital support to a Portland-based food security hub with partnerships or capacity for
2 statewide distribution to enable increased production of hot meals each day for homeless,
3 sheltered or food insecure persons.

4 **PART FFFF**

5 This Part requires the transfer of \$1,500,000 from the unappropriated surplus of the
6 General Fund to the Department of Agriculture, Conservation and Forestry, Milk
7 Commission program, Other Special Revenue Funds account to provide one-time
8 pandemic volatility payments to Maine milk producers who produced milk and reported
9 production information to the Maine Milk Commission in calendar year 2022 and are
10 currently participating in the dairy stabilization program.

11 **PART GGGG**

12 This Part authorizes the Department of Health and Human Services to transfer savings
13 from the increased 10% Federal Medical Assistance Percentage for MaineCare home and
14 community-based services per the federal American Rescue Plan Act of 2021, Public Law
15 117-2, Section 9817 from various General Fund MaineCare Program accounts to the Home
16 and Community Based Services - ARP Savings Other Special Revenue Funds account in
17 the Medical Care - Payments to Providers program and the Office of MaineCare Services
18 program, Home and Community Based Services Admin - ARP Savings.

19 **PART HHHH**

20 This Part changes the definition of "memorandum of understanding" to "Memoranda
21 of Understanding" in the Maine Recovery Council laws in order to incorporate the
22 agreement regarding the use of settlement funds from 2023.

23 **PART IIII**

24 This Part establishes a new special retirement plan for certain civilian employees in the
25 Department of Public Safety, Maine State Police Crime Laboratory and computer crimes
26 unit that allows those employees to retire after 25 years of service regardless of age.

27 **PART JJJJ**

28 This Part provides that the Commissioner of Education may apply unexpended
29 balances from another program's appropriated amounts toward the adjustment for English
30 learner budgetary hardships and removes the requirement that a school administrative unit
31 petition the commissioner and demonstrate the budgetary hardship.

32 This Part allows the commissioner to determine that a school administrative unit is
33 eligible for a hardship adjustment if the school administrative unit's unexpected enrollment
34 increase results in an increase of 3% or more, instead of 5% or more as in current law, in
35 English learner weighted allocation.

36 **PART KKKK**

37 This Part directs the Department of Education to develop a 2-year pilot program to
38 provide McKinney-Vento liaisons with access to emergency financial assistance funds for
39 students at risk of homelessness.

40 **PART LLLL**

41 This Part corrects a cross-reference to 10 United States Code, Chapters 1209 and 1211.

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PART MMMM

This Part requires transfers to the Department of Environmental Protection and the Department of Health and Human Services for federal matching funds 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 the Maine Clean Water Fund and the Maine Drinking Water Fund. This Part also authorizes the carry-forward of unspent balances of any General Fund appropriations made to the Water Quality program in the Department of Environmental Protection and the Drinking Water Enforcement program in the Department of Health and Human Services.

PART NNNN

This Part allows the Efficiency Maine Trust to administer, rather than requiring the trust to oversee and administer, energy activities within the State that may be overseen by entities other than the trust. This Part also repeals an outdated effective date and makes a technical change.

PART OOOO

This Part creates the Community Resilience Partnership Program within the Office of Policy Innovation and the Future to provide technical and financial assistance for local and regional planning and implementation projects consistent with the State's emissions reduction targets and the state climate action plan.

PART PPPP

This Part authorizes the transfer by the Maine Health Data Organization of the uncommitted Personal Services line category balance to the All Other line category in fiscal years 2023-24 and 2024-25.

PART QQQQ

This Part requires that \$2,800,000 in unobligated balances from funds transferred to the Maine State Housing Authority, Housing Authority - State, Other Special Revenue Funds account to supplement the federal Low Income Home Energy Assistance Program funding in Public Law 2023, chapter 1, Part A be transferred to the unappropriated surplus of the General Fund no later than October 31, 2023.

PART RRRR

This Part requires the transfer of \$12,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, Emergency Housing Relief Fund Program, Other Special Revenue Funds account to provide funds for short-term emergency housing, legal services and other wraparound settlement supports.

PART SSSS

This Part requires the State Controller to transfer \$15,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, Low-income Home Energy Assistance - MSHA, Other Special Revenue Funds account for the Low-Income Assistance Program to help low-income homeowners and renters pay for electricity costs by providing a credit on their electric bills. This funding will temporarily expand ratepayer eligibility for the Low-Income Assistance Program beyond the current 75% of the federal

1 poverty limit, pursuant to the Public Utilities Commission formal solicitation of public
2 input.

3 **PART TTTT**

4 This Part codifies the Baxter Counseling Services Program to facilitate the delivery of
5 therapeutic counseling services for eligible former students of the Maine School for the
6 Deaf or the Governor Baxter School for the Deaf.

7 **PART UUUU**

8 This Part increases the payment limit for the Family Caregiver Grant Pilot Program
9 from \$2,000 annually to \$5,171 annually.

10 **PART VVVV**

11 This Part authorizes the Department of Health and Human Services to transfer available
12 balances of Personal Services appropriations to All Other in the Office for Family
13 Independence program and the Office for Family Independence - District program for
14 technology and related services.

15 **PART WWWW**

16 This Part requires the State Controller to transfer \$6,500,000 from the unappropriated
17 surplus of the General Fund to the MaineCare Stabilization Fund on or before June 30,
18 2023. This Part requires \$20,000,000 of unencumbered balance forward from the
19 Department of Health and Human Services, MaineCare General Fund carrying accounts,
20 All Other line category to lapse to the unappropriated surplus of the General Fund no later
21 than June 30, 2023. This Part also requires the State Controller to transfer the first
22 \$28,500,000 from the MaineCare General Fund carrying accounts to the MaineCare
23 Stabilization Fund at the close of fiscal year 2023-24.

24 **PART XXXX**

25 This Part eliminates budgeted transfers from the General Fund that were included in
26 Public Law 2023, chapter 17 as a funding source for the Maine Commission on Indigent
27 Legal Services program, Other Special Revenue Funds account. The funding for 6
28 positions, associated All Other and reimbursements to attorneys is transitioned to a General
29 Fund appropriation beginning in fiscal year 2024-25 to reflect the ongoing nature of the
30 General Fund support for these costs in the commission's baseline budget.

31 **PART YYYY**

32 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
33 General Fund account to the Resource Management Services - Inland Fisheries and
34 Wildlife program, General Fund account within the Department of Inland Fisheries and
35 Wildlife to provide matching funds for the construction of the Fryeburg shooting range.

36 **PART ZZZZ**

37 This Part increases the number of District Court judges by 3 headcount and Superior
38 Court justices by one headcount and increases the number of District Court judges by an
39 additional 2 headcount beginning July 1, 2024.

40 **PART AAAAA**

1 This Part returns the position of Director, Bureau of Unemployment Compensation to
2 the classified service when the position next becomes vacant.

3 **PART BBBBB**

4 This Part adds the position of Associate Commissioner to those positions that are
5 appointed by the Commissioner of Labor.

6 **PART CCCCC**

7 This Part requires the State Controller to transfer \$2,750,000 from the unappropriated
8 surplus of the General Fund to the Department of Labor, Employment Services Activity,
9 Other Special Revenue Funds account for career exploration services targeted to high
10 school students and recruitment and job-related supports targeted to groups that are
11 underrepresented in the State's workforce.

12 **PART DDDDD**

13 This Part establishes the Imagination Library of Maine Program in the Maine Revised
14 Statutes. The Imagination Library of Maine Fund is an existing statewide program that
15 provides free books mailed to the homes of enrolled children in this State from birth to 5
16 years of age. This Part revises the role of the State Librarian in administering the
17 Imagination Library of Maine Fund to more accurately reflect the role of the Maine State
18 Library in administering and coordinating the Imagination Library of Maine Fund with
19 Dolly Parton's Imagination Library program. This Part requires the Maine State Library to
20 provide an annual report to the Legislature regarding information, such as funding received
21 by the program and the uses of the funding, the number of children enrolled in the program
22 and the number of books mailed to enrolled children. This Part also better aligns the Maine
23 Revised Statutes with language included in the Memorandum of Agreement with The
24 Dollywood Foundation, Inc.

25 **PART EEEEE**

26 This Part amends the laws governing the elderly low-cost drug program to remove the
27 asset test for eligibility. It also removes the asset test for eligibility for the Medicare savings
28 program. It establishes income eligibility for qualified Medicare beneficiaries at no more
29 than 185% of the federal poverty level and for qualified individuals at more than 185% and
30 no more than 250% of the federal poverty level.

31 **PART FFFFF**

32 This Part lapses \$40,000,000 of the unencumbered balance forward in the Department
33 of Education, General Purpose Aid for Local Schools program, General Fund account to
34 the unappropriated surplus of the General Fund no later than June 30, 2023. This Part also
35 requires the State Controller to transfer \$20,000,000 from the unappropriated surplus of the
36 General Fund to the School Revolving Renovation Fund under the Maine Municipal Bond
37 Bank no later than June 30, 2023.

38 **PART GGGGG**

39 This Part establishes the Emergency Medical Services Stabilization and Sustainability
40 Program within the Department of Public Safety, to be administered by Maine Emergency
41 Medical Services in consultation with the Emergency Medical Services' Board and the
42 Department of Health and Human Services, and transfers \$31,000,000 from the

1 unappropriated surplus of the General Fund to the Emergency Medical Services
2 Stabilization and Sustainability Program, Other Special Revenue Funds account.

3 Under this program, financial assistance may be provided to emergency medical
4 services entities at immediate risk of failing and leaving their communities without access
5 to adequate emergency medical services. Also under this program, grant funding may be
6 provided to assist emergency medical services entities with long-term sustainability and
7 resiliency planning and programming within the emergency medical services system.

8 **PART HHHHH**

9 This Part requires the State Controller to transfer \$19,800,000 from the unappropriated
10 surplus of the General Fund to the Retirement Allowance Fund within the Maine Public
11 Employees Retirement System to fund an additional one-time 3.0% retirement benefit
12 payment.

13 **PART IIIII**

14 This Part authorizes the Department of Administrative and Financial Services on behalf
15 of the Department of the Secretary of State to enter into financing agreements in fiscal
16 years 2023-24 and 2024-25 for improvements to the Department of the Secretary of State's
17 customer service system, technology infrastructure and data centers; updating of
18 Department of the Secretary of State software and hardware; ongoing modernization of
19 databases, storage and other components; and improved security of personally identifiable
20 information and other confidential data.

21 **PART JJJJJ**

22 This Part requires the State Controller to transfer \$7,500,000 from the unappropriated
23 surplus of the General Fund to the Department of Transportation, Infrastructure Adaptation
24 Fund, Other Special Revenue Funds account for culverts, resilience and adaptation
25 investments through municipal grants and matching funds.

26 **PART KKKKK**

27 This Part requires the transfer of \$12,000,000 in fiscal year 2022-23 from the
28 unappropriated surplus of the General Fund to the Multimodal Ports and Marine program,
29 Other Special Revenue Funds account in the Department of Transportation to support the
30 infrastructure necessary to deploy and connect floating offshore wind turbines in the Gulf
31 of Maine.

32 **PART LLLLL**

33 This Part requires the Department of Health and Human Services to adopt rules to
34 implement a MaineCare home and community-based lifespan program. Initially, the
35 program will enroll individuals with intellectual and developmental disabilities or autism
36 and, during a 2nd phase, individuals with other related conditions will be added. Compared
37 to the existing rule Chapter 101: MaineCare Benefits Manual, Chapter II, Sections 21 and
38 29 waiver programs, the lifespan program will enable supports to change over time within
39 one program as an individual's needs change or the needs of persons who provide support
40 to that individual change. Also, eligibility for the lifespan program will begin at a younger
41 age, enabling a smoother transition from children's services to adult services. Once the
42 lifespan program becomes operational, new enrollment under Sections 21 and 29 will be
43 closed, but existing participants of those programs will have the option of continuing in

1 their current waiver programs or transitioning to the lifespan program during the 2nd phase.
2 The department is directed to adopt major substantive rules to implement the lifespan
3 waiver. Subsequent amendments to those rules are routine technical rules.

4 **PART MMMMM**

5 This Part authorizes the State Controller to keep open the official system of general
6 accounts of State Government for fiscal year 2022-23 in order to make post-closing entries
7 and adjustments to carry out the provisions of this legislation.

8 **PART NNNNN**

9 This Part authorizes the Department of Health and Human Services to provide financial
10 assistance under an extraordinary circumstance allowance to a nursing facility that meets
11 certain requirements until the effective date of provider reimbursement rates for nursing
12 facilities established in accordance with the department's rate-setting system. This Part
13 requires the department to submit a report, no later than January 30, 2024, to the Joint
14 Standing Committee on Appropriations and Financial Affairs and the Joint Standing
15 Committee on Health and Human Services with a summary of the extraordinary
16 circumstance allowances provided to nursing facilities.

17 **PART OOOOO**

18 This Part increases the State's contribution toward the retired teachers' share of health
19 insurance premiums from 55% to 60% effective July 1, 2023.

20 **FISCAL NOTE REQUIRED**

21 **(See attached)**