

General Fund Appropriations 2024-2025 Biennium

Through 132nd Legislature, 1st Special Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated July 16, 2025**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION , 131st LEGISLATURE
1st SPECIAL SESSION, 131st LEGISLATURE
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1st SPECIAL SESSION, 132nd LEGISLATURE

Updated July 16, 2025

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	562.000	567.000
	Positions - FTE Count	0.000	0.000
	Personal Services	56,807,156	54,868,645
	All Other	244,822,911	235,689,781
	Capital Expenditures	1,734,808	0
	Department Total	303,364,875	290,558,426
42	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. Count	284.000	286.000
	Positions - FTE Count	82.003	82.003
	Personal Services	34,835,600	30,614,945
	All Other	15,112,306	16,877,214
	Capital Expenditures	2,520,000	183,436
	Department Total	52,467,906	47,675,595
77	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	669,879	709,425
	All Other	319,241	319,241
	Department Total	989,120	1,028,666
78	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	180.000	182.000
	Personal Services	23,822,401	25,587,169
	All Other	2,246,797	2,694,934
	Department Total	26,069,198	28,282,103
92	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	13.000	13.000
	Personal Services	1,609,940	1,692,448
	All Other	91,308	90,767
	Department Total	1,701,248	1,783,215
94	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
95	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	82,597,519	87,502,572
	Department Total	82,597,519	87,502,572
97	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,214.000	1,214.000
	Positions - FTE Count	0.402	0.402
	Personal Services	129,230,301	134,492,158
	All Other	101,230,128	102,227,909
	Department Total	230,460,429	236,720,067
119	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	40,235	40,246
	Department Total	40,235	40,246
120	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	76.000	75.000
	Personal Services	6,665,570	7,005,413
	All Other	6,776,622	6,928,806
	Capital Expenditures	75,000	75,000
	Department Total	13,517,192	14,009,219
136	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
137	DIRIGO HEALTH		
	Positions - Leg. Count	2.000	2.000
	Personal Services	356,970	375,865
	All Other	852,590	852,590
	Department Total	1,209,560	1,228,455
138	DISABILITY RIGHTS CENTER		
	All Other	146,045	146,045
	Department Total	146,045	146,045

Page	Department/Agency	2023-24	2024-25
139	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
139	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	19,000	19,000
	Personal Services	2,701,722	2,810,582
	All Other	13,482,966	15,219,554
	Department Total	16,184,688	18,030,136
147	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	126.500	135.500
	Positions - FTE Count	23.390	23.390
	Personal Services	15,919,070	17,838,266
	All Other	1,779,712,300	1,844,652,623
	Capital Expenditures	1,170,000	2,497,112
	Department Total	1,796,801,370	1,864,988,001
187	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1.000	1.000
	Personal Services	114,277	116,837
	All Other	81,844	81,844
	Department Total	196,121	198,681
189	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	120.000	120.000
	Personal Services	11,780,952	12,563,495
	All Other	6,219,179	6,439,631
	Capital Expenditures	115,000	94,000
	Department Total	18,115,131	19,097,126
205	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2.000	2.000
	Personal Services	346,960	363,370
	All Other	175,454	178,013
	Department Total	522,414	541,383
206	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	49.500	51.500
	Positions - FTE Count	0.540	0.540
	Personal Services	6,745,650	7,410,629
	All Other	5,988,471	6,021,918
	Department Total	12,734,121	13,432,547
213	FINANCE AUTHORITY OF MAINE		
	All Other	28,540,394	28,540,394
	Department Total	28,540,394	28,540,394
215	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	2,000	2,252,000
	Department Total	2,000	2,252,000
216	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,762.000	1,785.000
	Personal Services	179,361,353	192,295,932
	All Other	1,568,501,864	1,882,308,151
	Capital Expenditures	2,888,655	2,496,411
	Department Total	1,750,751,872	2,077,100,494
343	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	5.000	5.000
	Positions - FTE Count	0.500	0.500
	Personal Services	548,421	561,038
	All Other	115,438	97,747
	Department Total	663,859	658,785
345	MAINE HISTORICAL SOCIETY		
	All Other	94,864	94,864
	Department Total	94,864	94,864
346	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506
347	MAINE STATE HOUSING AUTHORITY		
	All Other	4,000,000	3,057,000
	Department Total	4,000,000	3,057,000
349	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	11.000	11.000
	Personal Services	1,268,203	1,346,454
	All Other	126,950	127,849
	Department Total	1,395,153	1,474,303

Page	Department/Agency	2023-24	2024-25
352	MAINE HUMANITIES COUNCIL		
	All Other	163,357	163,357
	Department Total	163,357	163,357
353	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	268,500	268,500
	Department Total	268,500	268,500
353	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	216,000	217,000
	Positions - FTE Count	3,231	3,231
	Personal Services	24,188,500	25,223,410
	All Other	12,347,212	13,483,507
	Capital Expenditures	2,688,460	325,250
	Department Total	39,224,172	39,032,167
376	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	586,000	602,000
	Personal Services	59,040,558	63,428,663
	All Other	46,351,047	52,152,257
	Department Total	105,391,605	115,580,920
388	DEPARTMENT OF LABOR		
	Positions - Leg. Count	66,500	68,500
	Positions - FTE Count	0,000	0,000
	Personal Services	6,074,735	6,603,562
	All Other	8,565,992	8,331,391
	Department Total	14,640,727	14,934,953
401	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14,000	14,000
	Personal Services	1,484,795	1,535,006
	All Other	356,757	356,757
	Department Total	1,841,552	1,891,763
402	LEGISLATURE		
	Positions - Leg. Count	158,500	162,500
	Positions - FTE Count	29,138	29,792
	Personal Services	26,776,232	30,771,766
	All Other	4,644,376	5,012,374
	Department Total	31,420,608	35,784,140
405	MAINE STATE LIBRARY		
	Positions - Leg. Count	31,500	31,500
	Personal Services	2,728,174	2,860,551
	All Other	1,978,412	1,646,461
	Capital Expenditures	55,000	0
	Department Total	4,761,586	4,507,012
410	MAINE OFFICE OF COMMUNITY AFFAIRS		
	Positions - Leg. Count	0,000	1,000
	Personal Services	0	158,437
	All Other	0	12,000
	Department Total	0	170,437
410	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	103,500	103,500
	Personal Services	11,472,612	12,836,528
	All Other	6,875,090	6,746,118
	Capital Expenditures	3,600,600	600,000
	Department Total	21,948,302	20,182,646
426	MAINE MARITIME ACADEMY		
	All Other	15,250,684	16,449,165
	Department Total	15,250,684	16,449,165
428	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	69,331	69,331
429	MAINE STATE MUSEUM		
	Positions - Leg. Count	21,000	21,000
	Personal Services	2,020,800	2,107,866
	All Other	268,687	335,517
	Capital Expenditures	400,000	0
	Department Total	2,689,487	2,443,383
431	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	52,950	52,950
	Department Total	52,950	52,950

Page	Department/Agency	2023-24	2024-25
432	OFFICE OF AFFORDABLE HEALTH CARE		
	Positions - Leg. Count	3.000	3.000
	Personal Services	349,816	375,123
	All Other	185,065	190,321
	Department Total	534,881	565,444
433	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS & TRIBAL POPULATIONS		
	Positions - Leg. Count	6.000	6.000
	Personal Services	706,489	725,258
	All Other	538,870	538,870
	Department Total	1,245,359	1,264,128
436	PINE TREE LEGAL ASSISTANCE		
	All Other	650,000	650,000
	Department Total	650,000	650,000
436	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	160,902	160,902
437	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	9.000	9.000
	Personal Services	1,387,940	1,411,786
	All Other	149,088	64,088
	Department Total	1,537,028	1,475,874
438	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	206,189	221,445
	All Other	97,231	97,231
	Department Total	303,420	318,676
439	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,650,000	1,650,000
	Department Total	1,650,000	1,650,000
439	MAINE COMMISSION ON PUBLIC DEFENSE SERVICES		
	Positions - Leg. Count	48.500	82.500
	Personal Services	3,817,378	8,650,324
	All Other	16,669,585	36,020,035
	Department Total	20,486,963	44,670,359
444	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	408.000	436.000
	Positions - FTE Count	0.000	1.000
	Personal Services	37,173,931	44,965,662
	All Other	24,481,313	25,731,776
	Capital Expenditures	193,220	0
	Department Total	61,848,464	70,697,438
476	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	6,153,522	2,181,483
	Department Total	6,153,522	2,181,483
478	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	46,960	46,960
478	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	63.500	64.500
	Personal Services	5,808,329	6,222,664
	All Other	3,733,707	3,733,413
	Department Total	9,542,036	9,956,077
486	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	85,000	85,000
	Department Total	85,000	85,000
486	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	800,000	800,000
487	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	18.000	18.000
	Personal Services	1,693,314	1,773,669
	All Other	119,801,250	106,803,422
	Department Total	121,494,564	108,577,091
490	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	269,314,017	279,769,960
	Department Total	269,314,017	279,769,960
495	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	6,186.000	6,315.000
	Positions - FTE Count	139.204	140.858
	Personal Services	657,714,217	700,524,391
	All Other	4,403,238,844	4,806,297,352
	Capital Expenditures	15,440,743	6,271,209
	Grand Total	5,076,393,804	5,513,092,952

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

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>

Administration - Human Resources 0038

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,791,214	\$2,866,357
All Other	\$365,705	\$365,705
GENERAL FUND TOTAL	<u>\$3,156,919</u>	<u>\$3,232,062</u>

Administration - Human Resources 0038

2023 Public Law 17 Part A 1

Initiative: Transfers one Public Service Coordinator I position from the Administration - Human Resources program, General Fund to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,037)	(\$103,271)
GENERAL FUND TOTAL	<u>(\$98,037)</u>	<u>(\$103,271)</u>

Administration - Human Resources 0038

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$75,002)	(\$76,119)
GENERAL FUND TOTAL	(\$75,002)	(\$76,119)

Administration - Human Resources 0038

2023 Public Law 412 Part A 1

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

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

Administration - Human Resources 0038

2023 Public Law 412 Part A 1

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

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

Administration - Human Resources 0038

2023 Public Law 412 Part A 1

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

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

Administration - Human Resources 0038

2023 Public Law 412 Part A 1

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

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

Administration - Human Resources 0038

2023 Public Law 412 Part ZZ 3

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

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

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$3,336,560	\$3,491,809
All Other	\$403,330	\$403,330
GENERAL FUND TOTAL	\$3,739,890	\$3,895,139

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,830,817	\$2,894,254
All Other	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,851,148	\$2,914,585

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 17 Part A 1

Initiative: Provides one-time funding for an upgrade to the trace and track system in the Office of Cannabis Policy in order to comply with Public Law 2021, chapter 628, An Act To Allow the State's Adult Use Marijuana Tracking System To Track Plants and Products by Group.

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$79,616)	(\$80,462)
GENERAL FUND TOTAL	(\$79,616)	(\$80,462)

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 412 Part A 1

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

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 412 Part ZZ 3

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

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 643 Part A 1

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

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

Adult Use Cannabis Regulatory Coordination Fund Z264

2023 Public Law 643 Part A 1

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

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

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,680,952	\$2,912,993
All Other	\$20,331	\$20,331
GENERAL FUND TOTAL	\$2,701,283	\$2,933,324

Alcoholic Beverages - General Operation 0015

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,094,980	\$1,129,560
All Other	\$490,924	\$490,924
GENERAL FUND TOTAL	\$1,585,904	\$1,620,484

Alcoholic Beverages - General Operation 0015

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$30,287)	(\$30,888)
GENERAL FUND TOTAL	(\$30,287)	(\$30,888)

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

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

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

Personal Services	\$76,961	\$81,111
All Other	\$5,763	\$5,763
GENERAL FUND TOTAL	<u>\$82,724</u>	<u>\$86,874</u>

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 412 Part ZZ 3

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

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 643 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2023 Public Law 643 Part A 1

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

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

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,187,915	\$1,485,378
All Other	\$608,950	\$712,950
GENERAL FUND TOTAL	\$1,796,865	\$2,198,328

Budget - Bureau of the 0055

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2023 Public Law 17 Part A 1

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

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

Budget - Bureau of the 0055

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$46,333)	(\$46,594)
GENERAL FUND TOTAL	(\$46,333)	(\$46,594)

Budget - Bureau of the 0055

2023 Public Law 412 Part A 1

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

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

Budget - Bureau of the 0055

2023 Public Law 412 Part A 1

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

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

Budget - Bureau of the 0055

2023 Public Law 412 Part A 1

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

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

Budget - Bureau of the 0055

2023 Public Law 412 Part ZZ 3

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

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

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

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

Buildings and Grounds Operations 0080

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,648,736	\$6,809,471
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,964,786	\$14,125,521

Buildings and Grounds Operations 0080

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$175,555)	(\$176,809)
GENERAL FUND TOTAL	(\$175,555)	(\$176,809)

Buildings and Grounds Operations 0080

2023 Public Law 412 Part A 1

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

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

Buildings and Grounds Operations 0080

2023 Public Law 412 Part A 1

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

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

GENERAL FUND TOTAL	\$852,600	\$852,600
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Buildings and Grounds Operations 0080

2023 Public Law 412 Part ZZ 3

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

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

Buildings and Grounds Operations 0080

2023 Public Law 643 Part A 1

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

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

Buildings and Grounds Operations 0080

2023 Public Law 643 Part A 1

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

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

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$6,497,100	\$6,768,467
All Other	\$8,168,650	\$8,868,650
GENERAL FUND TOTAL	\$14,665,750	\$15,637,117

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

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Capital Construction/Repairs/Improvements - Administration 0059

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059
PROGRAM SUMMARY

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

Central Administrative Applications Z234

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

2023 Public Law 412 Part A 1

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

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

Central Administrative Applications Z234

2023 Public Law 412 Part A 1

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

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

Central Administrative Applications Z234

2023 Public Law 412 Part A 1

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

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

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

Central Services - Purchases 0004

2023 Public Law 412 Part A 1

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

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

Central Services - Purchases 0004

2023 Public Law 643 Part A 1

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

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

CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$70,616
All Other	\$98,262	\$98,262
Capital Expenditures	\$1,734,808	\$0
GENERAL FUND TOTAL	\$1,833,070	\$168,878

Centralized Imaging Services Z372

2023 Public Law 412 Part A 1

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

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

CENTRALIZED IMAGING SERVICES Z372
PROGRAM SUMMARY

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

Debt Service - Government Facilities Authority 0893

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2023 Public Law 412 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2023 Public Law 412 Part A 1

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

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

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

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

Departments and Agencies - Statewide 0016

2023 Public Law 412 Part A 1

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

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

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

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

Developmental Services Oversight and Advisory Board Z363

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363
PROGRAM SUMMARY

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

Elderly Tax Deferral Program 0650

2023 Public Law 412 Part A 1

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

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

ELDERLY TAX DEFERRAL PROGRAM 0650
PROGRAM SUMMARY

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 17 Part D 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 17 Part D 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 412 Part ZZ 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 412 Part ZZ 3

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

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

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017
PROGRAM SUMMARY

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

Homestead Property Tax Exemption Reimbursement 0886

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2023 Public Law 17 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2023 Public Law 412 Part A 1

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

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

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$103,500,000	\$105,364,497
GENERAL FUND TOTAL	\$103,500,000	\$105,364,497

Information Services 0155

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,024,549	\$2,106,240
All Other	\$9,650,400	\$9,650,400
GENERAL FUND TOTAL	\$11,674,949	\$11,756,640

Information Services 0155

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$56,289)	(\$58,051)
GENERAL FUND TOTAL	(\$56,289)	(\$58,051)

Information Services 0155

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$228,402	\$253,167
All Other	\$17,826	\$17,826
GENERAL FUND TOTAL	\$246,228	\$270,993

Information Services 0155

2023 Public Law 412 Part A 1

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

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

Information Services 0155

2023 Public Law 412 Part A 1

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

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

Information Services 0155

2023 Public Law 412 Part A 1

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

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

Information Services 0155

2023 Public Law 412 Part ZZ 3

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

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

Information Services 0155

2023 Public Law 643 Part A 1

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$74,121
All Other	\$0	(\$74,121)
GENERAL FUND TOTAL	\$0	\$0

Information Services 0155

2023 Public Law 643 Part A 1

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

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

Information Services 0155

2023 Public Law 643 Part A 1

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

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

Information Services 0155

2023 Public Law 643 Part A 1

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

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

INFORMATION SERVICES 0155**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.000	22.000
Personal Services	\$2,146,995	\$2,575,678
All Other	\$14,435,148	\$14,643,752
GENERAL FUND TOTAL	\$16,582,143	\$17,219,430

Maine Board of Tax Appeals Z146

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$316,155	\$329,621
All Other	\$42,948	\$42,948
GENERAL FUND TOTAL	\$359,103	\$372,569

Maine Board of Tax Appeals Z146

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,823)	(\$9,116)
GENERAL FUND TOTAL	(\$8,823)	(\$9,116)

Maine Board of Tax Appeals Z146

2023 Public Law 412 Part A 1

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

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

Maine Board of Tax Appeals Z146

2023 Public Law 412 Part ZZ 3

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

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

GENERAL FUND TOTAL	(\$7,785)	(\$2,681)
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**MAINE BOARD OF TAX APPEALS Z146
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,547	\$317,824
All Other	\$47,698	\$47,948
GENERAL FUND TOTAL	\$347,245	\$365,772

Maine Developmental Disabilities Council Z185

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY**

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

Mandate BETE - Reimburse Municipalities Z065

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Mandate BETE - Reimburse Municipalities Z065

2023 Public Law 17 Part A 1

Initiative: Provides increased funding in the Mandate BETE - Reimburse Municipalities program to reimburse municipalities for state-mandated costs related to the implementation and administration of the business equipment tax exemption.

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

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$26,500	\$28,000
GENERAL FUND TOTAL	\$26,500	\$28,000

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,818,578	\$1,855,476
All Other	\$153,687	\$153,687
GENERAL FUND TOTAL	\$1,972,265	\$2,009,163

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$52,167)	(\$52,711)
GENERAL FUND TOTAL	(\$52,167)	(\$52,711)

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 412 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 412 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2023 Public Law 412 Part ZZ 3

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

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

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,720,381	\$1,787,262
All Other	\$168,237	\$169,237
GENERAL FUND TOTAL	\$1,888,618	\$1,956,499

Property Tax Stabilization Z368

2023 Public Law 17 Part A 1

Initiative: Provides funding for reimbursement to municipalities for the amount of property tax assessed in excess of the amount stabilized on a homestead of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000,000	\$31,000,000
GENERAL FUND TOTAL	\$15,000,000	\$31,000,000

Property Tax Stabilization Z368

2023 Public Law 412 Part A 1

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

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

**PROPERTY TAX STABILIZATION Z368
PROGRAM SUMMARY**

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

Property Tax Stabilization Mandate Z369

2023 Public Law 17 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$550,000
GENERAL FUND TOTAL	\$500,000	\$550,000

Property Tax Stabilization Mandate Z369

2023 Public Law 412 Part A 1

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

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

**PROPERTY TAX STABILIZATION MANDATE Z369
PROGRAM SUMMARY**

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

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$40,934)	(\$41,114)
GENERAL FUND TOTAL	(\$40,934)	(\$41,114)

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 412 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 412 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2023 Public Law 412 Part ZZ 3

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

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

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,382,591	\$1,429,788
All Other	\$1,063,451	\$1,064,951
GENERAL FUND TOTAL	\$2,446,042	\$2,494,739

Purchases - Division of 0007

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13,500	13,500
Personal Services	\$1,568,447	\$1,615,935
All Other	\$521,761	\$521,761
GENERAL FUND TOTAL	\$2,090,208	\$2,137,696

Purchases - Division of 0007

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$43,775)	(\$44,626)
GENERAL FUND TOTAL	(\$43,775)	(\$44,626)

Purchases - Division of 0007

2023 Public Law 412 Part A 1

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

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

Purchases - Division of 0007

2023 Public Law 412 Part A 1

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

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

Purchases - Division of 0007

2023 Public Law 412 Part A 1

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

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

GENERAL FUND TOTAL	\$700,000	\$0
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Purchases - Division of 0007

2023 Public Law 412 Part A 1

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

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

Purchases - Division of 0007

2023 Public Law 412 Part ZZ 3

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

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

PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,486,047	\$1,558,184
All Other	\$1,562,661	\$549,261
GENERAL FUND TOTAL	\$3,048,708	\$2,107,445

Renewable Energy Facilities Property Tax Exemption Z296

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Renewable Energy Facilities Property Tax Exemption Z296

2023 Public Law 17 Part A 1

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

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

GENERAL FUND TOTAL	\$50,000	\$550,000
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Renewable Energy Facilities Property Tax Exemption Z296

2023 Public Law 643 Part A 1

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

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	288.500	288.500
Personal Services	\$30,427,536	\$31,026,696
All Other	\$16,859,531	\$16,859,531
GENERAL FUND TOTAL	\$47,287,067	\$47,886,227

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

Initiative: Provides funding for the proposed reorganization of 8 full-time Senior Property Appraiser positions and one part-time Senior Property Appraiser position to Senior Revenue Agent positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$109,014	\$97,293
GENERAL FUND TOTAL	\$109,014	\$97,293

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

Initiative: Provides funding for the proposed reorganization of 11 full-time Principal Property Appraiser positions and 2 part-time Principal Property Appraiser positions to Principal Revenue Agent positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$171,101	\$172,136

GENERAL FUND TOTAL	\$171,101	\$172,136
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Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

Initiative: Provides funding for the proposed reorganization of one Taxation Division Assistant Executive position and 2 Tax Section Manager positions to District Tax Audit Manager positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$17,113	\$17,102
GENERAL FUND TOTAL	\$17,113	\$17,102

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position within the Office of Tax Policy. The reorganization is necessary due to the expansion of duties required of the position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,183	\$10,708
GENERAL FUND TOTAL	\$10,183	\$10,708

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

Initiative: Provides funding to reimburse municipalities 50% of the amount of property tax reduction resulting from the exemption of central labor councils from property tax as required by Public Law 2021, chapter 410, An Act To Improve Maine's Tax Laws by Providing a Property Tax Exemption for Central Labor Councils.

GENERAL FUND	2023-24	2024-25
All Other	\$1,300	\$1,350
GENERAL FUND TOTAL	\$1,300	\$1,350

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 17 Part A 1

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

GENERAL FUND	2023-24	2024-25
All Other	(\$196,250)	(\$196,250)
GENERAL FUND TOTAL	(\$196,250)	(\$196,250)

Revenue Services, Bureau of 0002

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$870,504)	(\$876,588)
GENERAL FUND TOTAL	(\$870,504)	(\$876,588)

Revenue Services, Bureau of 0002

2023 Public Law 189 Part I 2

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,369	\$132,516

All Other	\$5,495	\$4,345
GENERAL FUND TOTAL	\$130,864	\$136,861

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part A 1

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

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

Revenue Services, Bureau of 0002

2023 Public Law 412 Part ZZ 3

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

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

Revenue Services, Bureau of 0002

2023 Public Law 441

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

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

Revenue Services, Bureau of 0002

2023 Public Law 444

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

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

GENERAL FUND TOTAL	\$93,918	\$123,845
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Revenue Services, Bureau of 0002

2023 Public Law 643 Part D 3

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

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

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	306.500	306.500
Personal Services	\$31,283,402	\$27,511,059
All Other	\$22,839,114	\$18,350,589
GENERAL FUND TOTAL	\$54,122,516	\$45,861,648

Snow Grooming Property Tax Exemption Reimbursement Z024

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Snow Grooming Property Tax Exemption Reimbursement Z024

2023 Public Law 17 Part A 1

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

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

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY

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

Solid Waste Management Fund 0659

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Solid Waste Management Fund 0659

2023 Public Law 17 Part A 1

Initiative: Provides funding for the Maine Solid Waste Management Fund to address and mitigate perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contaminants.

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

SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$916,851	\$916,851
GENERAL FUND TOTAL	\$916,851	\$916,851

State Benefit Mandate Defrayal Z373

2023 Public Law 17 Part A 1

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

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

State Benefit Mandate Defrayal Z373

2023 Public Law 412 Part A 1

Initiative: Provides one-time funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care.		
GENERAL FUND	2023-24	2024-25
All Other	\$3,800,000	\$3,800,000
GENERAL FUND TOTAL	\$3,800,000	\$3,800,000

State Benefit Mandate Defrayal Z373

2023 Public Law 412 Part A 1

Initiative: Eliminates ongoing funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care.		
GENERAL FUND	2023-24	2024-25
All Other	(\$3,800,000)	(\$3,800,000)
GENERAL FUND TOTAL	(\$3,800,000)	(\$3,800,000)

State Benefit Mandate Defrayal Z373

2023 Public Law 643 Part A 1

Initiative: Eliminates one-time funding for the cost of the benefit mandate providing coverage of infertility treatment under Public Law 2021, chapter 692.		
GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$3,800,000)
GENERAL FUND TOTAL	\$0	(\$3,800,000)

State Benefit Mandate Defrayal Z373

2023 Public Law 643 Part A 1

Initiative: Provides ongoing funding for the cost of the benefit mandate providing coverage of infertility treatment under Public Law 2021, chapter 692.		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,800,000
GENERAL FUND TOTAL	\$0	\$3,800,000

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

State Controller - Office of the 0056

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$3,332,552	\$3,394,942
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	<u>\$3,497,133</u>	<u>\$3,559,523</u>

State Controller - Office of the 0056

2023 Public Law 17 Part A 1

Initiative: Provides funding for the proposed reclassification of 2 Public Service Manager II positions from range 30 to range 32.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,014	\$20,009
GENERAL FUND TOTAL	<u>\$20,014</u>	<u>\$20,009</u>

State Controller - Office of the 0056

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$94,174)	(\$94,807)
GENERAL FUND TOTAL	<u>(\$94,174)</u>	<u>(\$94,807)</u>

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

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

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

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

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

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

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

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

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

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

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

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

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

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

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

State Controller - Office of the 0056

2023 Public Law 412 Part A 1

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

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

State Controller - Office of the 0056

2023 Public Law 412 Part ZZ 3

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

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

STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$3,270,793	\$3,392,717
All Other	\$212,006	\$213,006
GENERAL FUND TOTAL	\$3,482,799	\$3,605,723

Statewide Radio Network System 0112

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY

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

Tree Growth Tax Reimbursement 0261

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

2023 Public Law 17 Part A 1

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

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

TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY

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

Veterans' Organizations Tax Reimbursement Z062

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organizations Tax Reimbursement Z062

2023 Public Law 17 Part A 1

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

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

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062
PROGRAM SUMMARY

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

Veterans Tax Reimbursement 0407

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

2023 Public Law 17 Part A 1

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

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

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

Waste Facility Tax Reimbursement 0907

2023 Public Law 17 Part A 1

Initiative: BASELINE BUDGET

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

Waste Facility Tax Reimbursement 0907

2023 Public Law 17 Part A 1

Initiative: Provides funding to reflect previous years' trends and actual requests submitted for the waste facility tax reimbursement program.

GENERAL FUND	2023-24	2024-25
All Other	\$4,080	\$5,080
GENERAL FUND TOTAL	\$4,080	\$5,080

WASTE FACILITY TAX REIMBURSEMENT 0907		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$16,000
GENERAL FUND TOTAL	\$15,000	\$16,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	562.000	567.000
Personal Services	\$56,807,156	\$54,868,645
All Other	\$244,822,911	\$235,689,781
Capital Expenditures	\$1,734,808	\$0
DEPARTMENT TOTAL	\$303,364,875	\$290,558,426

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

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Milk Commission program, Other Special Revenue Funds to 55% Milk Commission program, Other Special Revenue Funds and 45% Bureau of Agriculture program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$58,889	\$59,549
GENERAL FUND TOTAL	\$58,889	\$59,549

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

Initiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% Office of the Commissioner program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund and decreases All Other in the Bureau of Agriculture program, General Fund account to fund the transfer.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,315	\$64,531
All Other	(\$63,315)	(\$64,531)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Agriculture 0393

2023 Public Law 17 Part A 2

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position and one part-time Office Associate II position from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs in the Office of the Commissioner program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$177,707	\$187,591
All Other	\$10,500	\$10,500

GENERAL FUND TOTAL	\$188,207	\$198,091
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Bureau of Agriculture 0393

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$174,008)	(\$176,689)
GENERAL FUND TOTAL	(\$174,008)	(\$176,689)

Bureau of Agriculture 0393

2023 Resolve 110

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,946	\$47,447
All Other	\$5,500	\$5,500
GENERAL FUND TOTAL	\$50,446	\$52,947

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 412 Part ZZ 3

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

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

Bureau of Agriculture 0393

2023 Public Law 448

Initiative: Provides funding for contracted legal services.

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

Bureau of Agriculture 0393

2023 Public Law 448

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

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

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

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

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

Bureau of Agriculture 0393

2023 Public Law 643 Part A 2

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

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

BUREAU OF AGRICULTURE 0393
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$6,762,087	\$7,115,434
All Other	\$2,698,468	\$2,890,303
Capital Expenditures	\$2,250,000	\$58,436
GENERAL FUND TOTAL	\$11,710,555	\$10,064,173

DACF Administration 0401

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

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

DACF Administration 0401

2023 Public Law 17 Part A 2

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

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

DACF Administration 0401

2023 Public Law 17 Part A 2

Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position and one part-time Office Associate II position from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs in the Office of the Commissioner program.

GENERAL FUND	2023-24	2024-25
All Other	\$9,741	\$9,741
GENERAL FUND TOTAL	\$9,741	\$9,741

DACF Administration 0401

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$35,702)	(\$36,073)
GENERAL FUND TOTAL	(\$35,702)	(\$36,073)

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part A 2

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

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

DACF Administration 0401

2023 Public Law 412 Part ZZ 3

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

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

DACF Administration 0401

2023 Public Law 448

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF Administration 0401

2023 Public Law 643 Part A 2

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

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

DACF ADMINISTRATION 0401		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,142,381	\$1,189,837
All Other	\$4,317,335	\$4,370,621
GENERAL FUND TOTAL	\$5,459,716	\$5,560,458

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

Initiative: Provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,652	\$6,651
GENERAL FUND TOTAL	\$6,652	\$6,651

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Forest Service Mobilization Coordinator position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,060	\$5,059
GENERAL FUND TOTAL	\$5,060	\$5,059

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a District Forest Ranger position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$44,019	\$46,014
GENERAL FUND TOTAL	\$44,019	\$46,014

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

Initiative: Provides funding for the approved reclassification of one Forest Fire Prevention Specialist position from range 22 to range 24.

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,596	\$14,593
GENERAL FUND TOTAL	\$14,596	\$14,593

Division of Forest Protection Z232

2023 Public Law 17 Part A 2

Initiative: Provides funding for annual health screening for forest rangers due to exposure to hazardous chemicals. Public Law 2021, chapter 678 added forest rangers to the list of firefighters covered under the Maine Revised Statutes, Title 39-A, section 328-B.

GENERAL FUND	2023-24	2024-25
All Other	\$25,326	\$25,326
GENERAL FUND TOTAL	\$25,326	\$25,326

Division of Forest Protection Z232

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$240,141)	(\$243,405)
GENERAL FUND TOTAL	(\$240,141)	(\$243,405)

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

Initiative: Provides funding for ongoing aircraft maintenance.

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

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 412 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 412 Part ZZ 3

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

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

Division of Forest Protection Z232

2023 Public Law 643 Part A 2

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

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

Division of Forest Protection Z232

2023 Public Law 643 Part A 2

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

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

Division of Forest Protection Z232

2025 Public Law 2 Part D 1

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

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$8,601
GENERAL FUND TOTAL	\$0	\$8,601

DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	1.692	1.692
Personal Services	\$8,731,208	\$9,093,186
All Other	\$3,084,028	\$3,231,015
Capital Expenditures	\$200,000	\$125,000
GENERAL FUND TOTAL	\$12,015,236	\$12,449,201

Farmers Drought Relief Grant Program Fund Z364

2023 Public Law 17 Part A 2

Initiative: Provides funding for the Farmers Drought Relief Grant Program created in Public Law 2021, chapter 729, An Act To Establish a Fund for Farmers Adversely Affected by Drought Conditions.

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

FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

Forest Resource Management Z233

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$4,433,590	\$4,390,367
All Other	\$746,557	\$746,557
GENERAL FUND TOTAL	\$5,180,147	\$5,136,924

Forest Resource Management Z233

2023 Public Law 17 Part A 2

Initiative: Provides funding for the approved reclassification of 13 Forester I positions to Forester II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$74,429	\$93,781
GENERAL FUND TOTAL	\$74,429	\$93,781

Forest Resource Management Z233

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$122,631)	(\$121,227)
GENERAL FUND TOTAL	(\$122,631)	(\$121,227)

Forest Resource Management Z233

2023 Public Law 412 Part A 2

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

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

Forest Resource Management Z233

2023 Public Law 412 Part A 2

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

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

Forest Resource Management Z233

2023 Public Law 412 Part A 2

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

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

Forest Resource Management Z233

2023 Public Law 412 Part A 2

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

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

Forest Resource Management Z233

2023 Public Law 412 Part ZZ 3

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

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

Forest Resource Management Z233

2023 Public Law 643 Part A 2

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

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

Forest Resource Management Z233

2023 Public Law 643 Part A 2

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

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

Forest Resource Management Z233

2023 Public Law 643 Part A 2

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$2,163
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,163</u>

Forest Resource Management Z233

2023 Public Law 643 Part A 2

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

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

FOREST RESOURCE MANAGEMENT Z233
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	41.000
POSITIONS - FTE COUNT	2.904	2.904
Personal Services	\$4,280,467	\$4,519,088
All Other	\$844,378	\$897,709
Capital Expenditures	\$70,000	\$0
GENERAL FUND TOTAL	\$5,194,845	\$5,416,797

Fund To Address Food Insecurity and Provide Nutrition Incentives Z329

2023 Public Law 412 Part A 2

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

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

FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329
PROGRAM SUMMARY

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

Geology and Resource Information Z237

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,676,475	\$1,717,931
All Other	\$239,628	\$239,628
GENERAL FUND TOTAL	\$1,916,103	\$1,957,559

Geology and Resource Information Z237

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$45,869)	(\$46,430)

GENERAL FUND TOTAL	(\$45,869)	(\$46,430)
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Geology and Resource Information Z237

2023 Public Law 412 Part A 2

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

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

Geology and Resource Information Z237

2023 Public Law 412 Part ZZ 3

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

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

GEOLOGY AND RESOURCE INFORMATION Z237		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,590,133	\$1,657,845
All Other	\$242,941	\$243,991
GENERAL FUND TOTAL	\$1,833,074	\$1,901,836

Land for Maine's Future Z162

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,044	\$192,143
All Other	\$19,630	\$19,630
GENERAL FUND TOTAL	\$205,674	\$211,773

Land for Maine's Future Z162

2023 Public Law 17 Part A 2

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

GENERAL FUND	2023-24	2024-25
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Personal Services	\$5,115	\$5,114
GENERAL FUND TOTAL	\$5,115	\$5,114

Land for Maine's Future Z162

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,051)	(\$5,151)
GENERAL FUND TOTAL	(\$5,051)	(\$5,151)

Land for Maine's Future Z162

2023 Public Law 412 Part A 2

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

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

Land for Maine's Future Z162

2023 Public Law 412 Part ZZ 3

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

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

LAND FOR MAINE'S FUTURE Z162		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,651	\$190,591
All Other	\$34,630	\$34,630
GENERAL FUND TOTAL	\$216,281	\$225,221

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$179,559	\$189,827
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Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 17 Part A 2

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

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

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,513)	(\$4,724)
GENERAL FUND TOTAL	(\$4,513)	(\$4,724)

Land for Maine's Future - Community Conservation Projects Z307

2023 Public Law 412 Part ZZ 3

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

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

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$177,155	\$190,232
GENERAL FUND TOTAL	\$177,155	\$190,232

Maine Agriculture, Food and Forest Products Investment Fund Z384

2023 Public Law 470

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

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

**MAINE AGRICULTURE, FOOD AND FOREST PRODUCTS INVESTMENT FUND Z384
PROGRAM SUMMARY**

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

Maine Conservation Corps Z149

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,044	\$235,448
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$394,140	\$398,544

Maine Conservation Corps Z149

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,600)	(\$6,647)
GENERAL FUND TOTAL	(\$6,600)	(\$6,647)

Maine Conservation Corps Z149

2023 Public Law 412 Part ZZ 3

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

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

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,620	\$226,846
All Other	\$163,096	\$163,096
GENERAL FUND TOTAL	\$381,716	\$389,942

Maine Farms for the Future Program 0925

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

Maine Healthy Soils Fund Z328

2023 Public Law 17 Part A 2

Initiative: Provides funding for the Maine Healthy Soils Fund created in Public Law 2021, chapter 143, An Act To Establish the Maine Healthy Soils Program.

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

**MAINE HEALTHY SOILS FUND Z328
PROGRAM SUMMARY**

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

Maine Land Use Planning Commission Z236

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,374,081	\$2,451,887
All Other	\$208,494	\$208,494
GENERAL FUND TOTAL	\$2,582,575	\$2,660,381

Maine Land Use Planning Commission Z236

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$63,781)	(\$65,159)
GENERAL FUND TOTAL	(\$63,781)	(\$65,159)

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

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

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

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

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

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

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

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

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

Maine Land Use Planning Commission Z236

2023 Public Law 412 Part A 2

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

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

GENERAL FUND TOTAL	\$522	\$522
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Maine Land Use Planning Commission Z236

2023 Public Law 412 Part ZZ 3

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

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

Maine Land Use Planning Commission Z236

2023 Public Law 427

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

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

Maine Land Use Planning Commission Z236

2023 Public Law 643 Part A 2

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

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

Maine Land Use Planning Commission Z236

2023 Public Law 643 Part A 2

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

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

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,368,243	\$2,585,754
All Other	\$221,687	\$227,493
GENERAL FUND TOTAL	\$2,589,930	\$2,813,247

Natural Areas Program Z821

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,855	\$230,313
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$240,097	\$246,555

Natural Areas Program Z821

2023 Public Law 17 Part A 2

Initiative: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,704	\$12,237
GENERAL FUND TOTAL	\$11,704	\$12,237

Natural Areas Program Z821

2023 Public Law 17 Part A 2

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,948	\$8,944
GENERAL FUND TOTAL	\$8,948	\$8,944

Natural Areas Program Z821

2023 Public Law 17 Part A 2

Initiative: Transfers and reallocates one Biologist II position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,839	\$118,246

GENERAL FUND TOTAL	\$116,839	\$118,246
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Natural Areas Program Z821

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,998)	(\$10,099)
GENERAL FUND TOTAL	(\$9,998)	(\$10,099)

Natural Areas Program Z821

2023 Public Law 412 Part A 2

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

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

Natural Areas Program Z821

2023 Public Law 412 Part ZZ 3

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

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

Natural Areas Program Z821

2023 Public Law 643 Part A 2

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

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

Natural Areas Program Z821

2023 Public Law 643 Part A 2

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

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

NATURAL AREAS PROGRAM Z821**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,526	\$409,530
All Other	\$66,242	\$66,242
GENERAL FUND TOTAL	\$408,768	\$475,772

Parks - General Operations Z221

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
POSITIONS - FTE COUNT	77.407	77.407
Personal Services	\$9,375,596	\$9,604,417
All Other	\$1,027,140	\$1,027,140
GENERAL FUND TOTAL	\$10,402,736	\$10,631,557

Parks - General Operations Z221

2023 Public Law 17 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 17 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$248,670)	(\$251,282)
GENERAL FUND TOTAL	(\$248,670)	(\$251,282)

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$97,800	\$97,800
GENERAL FUND TOTAL	\$97,800	\$97,800

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$133,300	\$133,300
GENERAL FUND TOTAL	\$133,300	\$133,300

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$60,000	\$60,000
GENERAL FUND TOTAL	\$60,000	\$60,000

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
All Other	\$105,536	\$105,536
GENERAL FUND TOTAL	\$105,536	\$105,536

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 412 Part A 2

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,434	\$101,740
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	<u>\$99,934</u>	<u>\$105,240</u>

Parks - General Operations Z221

2023 Public Law 412 Part ZZ 3

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

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

Parks - General Operations Z221

2023 Public Law 643 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 643 Part A 2

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

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

Parks - General Operations Z221

2023 Public Law 643 Part NNN 2

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

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

PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
POSITIONS - FTE COUNT	77.407	77.407
Personal Services	\$9,041,129	\$3,436,602
All Other	\$1,696,912	\$1,709,525
GENERAL FUND TOTAL	\$10,738,041	\$5,146,127

Statewide Hunger Relief Program Z288

2023 Public Law 17 Part A 2

Initiative: BASELINE BUDGET

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

STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	284.000	286.000
POSITIONS - FTE COUNT	82.003	82.003
Personal Services	\$34,835,600	\$30,614,945
All Other	\$15,112,306	\$16,877,214
Capital Expenditures	\$2,520,000	\$183,436
DEPARTMENT TOTAL	\$52,467,906	\$47,675,595

ARTS COMMISSION, MAINE

Arts - Administration 0178

2023 Public Law 17 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,666)	(\$20,298)
GENERAL FUND TOTAL	(\$19,666)	(\$20,298)

Arts - Administration 0178

2023 Public Law 412 Part ZZ 3

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

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

ARTS - ADMINISTRATION 0178**PROGRAM SUMMARY**

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

ARTS COMMISSION, MAINE**DEPARTMENT TOTALS**

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

ATTORNEY GENERAL, DEPARTMENT OF THE**Administration - Attorney General 0310**

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$8,044,830	\$8,237,650
All Other	\$837,997	\$837,997
GENERAL FUND TOTAL	\$8,882,827	\$9,075,647

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

Initiative: Continues and makes permanent of one Research Assistant MSEA-B position continued by Financial Order 002276 F3 dedicated to the criminal division and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,108	\$98,136
All Other	\$5,248	\$5,248
GENERAL FUND TOTAL	\$101,356	\$103,384

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

Initiative: Adjusts funding for the increased hours of one Research Assistant MSEA-B position funded by the General Fund from 40 hours biweekly to 80 hours biweekly, eliminates another 40-hour-biweekly Research Assistant MSEA-B position funded by Other Special Revenue Funds and establishes one Research Assistant MSEA-B position, allocating the costs of the position to 50% General Fund and 50% Other Special Revenue Funds within the same program, and provides for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$107)	(\$108)
GENERAL FUND TOTAL	(\$107)	(\$108)

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

Initiative: Establishes one Research Assistant MSEA-B position in compliance with Public Law 2021, chapter 460, An Act To Implement the Attorney General's Recommendations on Data Collection in Order To Eliminate Profiling in Maine, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,548	\$80,696
All Other	\$5,248	\$5,248
GENERAL FUND TOTAL	\$81,796	\$85,944

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

Initiative: Provides funding for the approved reorganization of one Director Investigations position to a Research Assistant position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,006	\$5,005
GENERAL FUND TOTAL	\$5,006	\$5,005

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

Initiative: Reallocates one Research Assistant MSEA-B position from 100% General Fund to 55% General Fund and 45% Other Special Revenue Funds.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$36,554)	(\$38,457)
GENERAL FUND TOTAL	(\$36,554)	(\$38,457)

Administration - Attorney General 0310

2023 Public Law 17 Part A 4

Initiative: Reallocates one Deputy Attorney General position from 60% General Fund and 40% Other Special Revenue Funds to 100% General Fund and one Assistant Attorney General position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,159)	(\$1,127)
GENERAL FUND TOTAL	(\$1,159)	(\$1,127)

Administration - Attorney General 0310

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$241,651)	(\$245,129)
GENERAL FUND TOTAL	(\$241,651)	(\$245,129)

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Establishes one Research Assistant MSEA-B position dedicated to the criminal division and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,186	\$94,242
All Other	\$5,451	\$5,451
GENERAL FUND TOTAL	\$94,637	\$99,693

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for annual case management software maintenance.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

GENERAL FUND TOTAL	\$4,147	\$4,147
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Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased paper costs.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

Initiative: Provides funding for parking services in Cumberland County.

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part A 3

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

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

Administration - Attorney General 0310

2023 Public Law 412 Part ZZ 3

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

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

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of 4 Research Assistant MSEA-B positions from range 19 to range 22.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,381
GENERAL FUND TOTAL	\$0	\$5,381

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides funding to reflect salary stipends currently authorized by contract or human resources memo.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$92,717
GENERAL FUND TOTAL	\$0	\$92,717

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Transfers one Assistant Attorney General position from 50% Administration - Attorney General program, General Fund and 50% Human Services Division program, Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the Human Services Division program. This initiative also transfers related All Other costs.

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$89,667)
All Other	\$0	(\$4,184)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$93,851)</u>

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 22 to range 25 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,738
All Other	\$0	(\$4,738)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administration - Attorney General 0310

2023 Public Law 643 Part A 3

Initiative: Provides one-time funding for the approved reorganization of one Research Assistant MSEA-B position from range 22 to range 25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$1,130
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,130</u>

Administration - Attorney General 0310

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$25,299
All Other	\$0	(\$25,299)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administration - Attorney General 0310

2023 Public Law 643 Part B 1

Initiative: RECLASSIFICATIONS, One-time funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$18,367
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$18,367</u>

ADMINISTRATION - ATTORNEY GENERAL 0310**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	68.000	67.000
Personal Services	\$7,947,143	\$8,351,893
All Other	\$1,179,132	\$1,216,981
GENERAL FUND TOTAL	\$9,126,275	\$9,568,874

Chief Medical Examiner - Office of 0412

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,799,684	\$1,854,431
All Other	\$818,089	\$818,089
GENERAL FUND TOTAL	\$2,617,773	\$2,672,520

Chief Medical Examiner - Office of 0412

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$54,907)	(\$56,221)
GENERAL FUND TOTAL	(\$54,907)	(\$56,221)

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

Initiative: Provides funding for increased paper costs.

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

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

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

GENERAL FUND	2023-24	2024-25
All Other	\$1,454	\$218
GENERAL FUND TOTAL	<u>\$1,454</u>	<u>\$218</u>

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part A 3

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

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

Chief Medical Examiner - Office of 0412

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$48,447)	(\$16,536)
GENERAL FUND TOTAL	(\$48,447)	(\$16,536)

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides one-time funding for unanticipated costs resulting from the Lewiston mass casualty event in October 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,607
All Other	\$0	\$16,500
GENERAL FUND TOTAL	\$0	\$28,107

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides funding for the continuation of a pilot program for premium overtime, call-out and standby pay for the medical examiner assistants in the Office of Chief Medical Examiner.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$65,105
GENERAL FUND TOTAL	\$0	\$65,105

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides funding to reflect salary stipends currently authorized by contract or human resources memo.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$200,300
GENERAL FUND TOTAL	\$0	\$200,300

Chief Medical Examiner - Office of 0412

2023 Public Law 643 Part A 3

Initiative: Provides one-time funding for the continuation of a pilot program for premium overtime, call-out and standby pay for the medical examiner assistants in the Office of Chief Medical Examiner.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$63,772
GENERAL FUND TOTAL	\$0	\$63,772

Chief Medical Examiner - Office of 0412

2025 Public Law 2 Part D 1

Initiative: Provides funding to cover an increase in toxicology expenses.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$52,195
GENERAL FUND TOTAL	\$0	\$52,195

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,696,330	\$2,122,458
All Other	\$967,098	\$1,038,180
GENERAL FUND TOTAL	\$2,663,428	\$3,160,638

Civil Rights 0039

2023 Public Law 17 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$183,339	\$185,336
All Other	\$97,255	\$97,255
GENERAL FUND TOTAL	\$280,594	\$282,591

Civil Rights 0039

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,325)	(\$5,312)

GENERAL FUND TOTAL	\$14,282,600	\$14,865,531
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District Attorneys Salaries 0409

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$424,105)	(\$438,483)
GENERAL FUND TOTAL	(\$424,105)	(\$438,483)

District Attorneys Salaries 0409

2023 Public Law 412 Part A 3

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

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

District Attorneys Salaries 0409

2023 Public Law 412 Part A 3

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

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

District Attorneys Salaries 0409

2023 Public Law 412 Part A 3

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

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

District Attorneys Salaries 0409

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$374,209)	(\$128,966)
GENERAL FUND TOTAL	(\$374,209)	(\$128,966)

District Attorneys Salaries 0409

2023 Public Law 643 Part A 3

Initiative: Provides position count for 2 Assistant District Attorney positions to correct an error in Public Law 2023, chapter 412.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
GENERAL FUND TOTAL	\$0	\$0

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	98.000	100.000
Personal Services	\$14,005,613	\$14,844,689
GENERAL FUND TOTAL	\$14,005,613	\$14,844,689

Human Services Division 0696

2023 Public Law 643 Part A 3

Initiative: Transfers one Assistant Attorney General position from 50% Administration - Attorney General program, General Fund and 50% Human Services Division program, Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the Human Services Division program. This initiative also transfers related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,667
All Other	\$0	\$4,184
GENERAL FUND TOTAL	\$0	\$93,851

HUMAN SERVICES DIVISION 0696		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,667
All Other	\$0	\$4,184
GENERAL FUND TOTAL	\$0	\$93,851

Victims' Compensation Board 0711

2023 Public Law 412 Part A 3

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

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

Victims' Compensation Board 0711

2023 Public Law 412 Part A 3

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

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

**VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY**

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

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

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	180.000	182.000
Personal Services	\$23,822,401	\$25,587,169
All Other	\$2,246,797	\$2,694,934
DEPARTMENT TOTAL	\$26,069,198	\$28,282,103

AUDITOR, OFFICE OF THE STATE**Audit Bureau 0067**

2023 Public Law 17 Part A 5

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,755,844	\$1,800,458
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Audit Bureau 0067

2023 Public Law 17 Part A 5

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

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

Audit Bureau 0067

2023 Public Law 17 Part A 5

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

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

Audit Bureau 0067

2023 Public Law 17 Part A 5

Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,520	\$8,378
GENERAL FUND TOTAL	\$6,520	\$8,378

Audit Bureau 0067

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$48,277)	(\$49,380)
GENERAL FUND TOTAL	(\$48,277)	(\$49,380)

Audit Bureau 0067

2023 Public Law 412 Part A 4

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

GENERAL FUND	2023-24	2024-25
All Other	\$12,164	\$11,623

GENERAL FUND TOTAL	\$12,164	\$11,623
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Audit Bureau 0067

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$42,597)	(\$14,524)
GENERAL FUND TOTAL	(\$42,597)	(\$14,524)

AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,609,940	\$1,692,448
All Other	\$91,308	\$90,767
GENERAL FUND TOTAL	\$1,701,248	\$1,783,215

AUDITOR, OFFICE OF THE STATE		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,609,940	\$1,692,448
All Other	\$91,308	\$90,767
DEPARTMENT TOTAL	\$1,701,248	\$1,783,215

CENTERS FOR INNOVATION

Centers for Innovation 0911

2023 Public Law 17 Part A 8

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2023 Public Law 17 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$78,789,013	\$78,789,013
GENERAL FUND TOTAL	\$78,789,013	\$78,789,013

Maine Community College System - Board of Trustees 0556

2023 Public Law 17 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2023 Public Law 412 Part A 6

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

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

Maine Community College System - Board of Trustees 0556

2023 Public Law 453

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

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

Maine Community College System - Board of Trustees 0556

2023 Public Law 486

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

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

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

Regional Fire Service Training Fund Z356

2023 Public Law 17 Part A 11

Initiative: BASELINE BUDGET

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

REGIONAL FIRE SERVICE TRAINING FUND Z356		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**DEPARTMENT TOTALS****2023-24****2024-25****All Other****\$82,597,519****\$87,502,572****DEPARTMENT TOTAL****\$82,597,519****\$87,502,572****CORRECTIONS, DEPARTMENT OF****Administration - Corrections 0141**

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

POSITIONS - LEGISLATIVE COUNT

49.000

49.000

Personal Services

\$6,261,017

\$6,361,422

All Other

\$9,598,189

\$9,598,189

GENERAL FUND TOTAL**\$15,859,206****\$15,959,611****Administration - Corrections 0141**

2023 Public Law 17 Part A 13

Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from the Juvenile Community Corrections program to the Administration - Corrections program.

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

POSITIONS - LEGISLATIVE COUNT

1.500

1.500

Personal Services

\$142,004

\$149,478

GENERAL FUND TOTAL**\$142,004****\$149,478****Administration - Corrections 0141**

2023 Public Law 17 Part A 13

Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from the Adult Community Corrections program to the Administration - Corrections program within the same fund.

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

POSITIONS - LEGISLATIVE COUNT

1.500

1.500

Personal Services

\$130,288

\$137,435

GENERAL FUND TOTAL**\$130,288****\$137,435****Administration - Corrections 0141**

2023 Public Law 17 Part D 3

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

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

Personal Services	(\$177,207)	(\$178,329)
GENERAL FUND TOTAL	(\$177,207)	(\$178,329)

Administration - Corrections 0141

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of technology.

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

Administration - Corrections 0141

2023 Public Law 412 Part A 7

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

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

Administration - Corrections 0141

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased technology contract costs.

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

Administration - Corrections 0141

2023 Public Law 412 Part A 7

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

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

Administration - Corrections 0141

2023 Public Law 412 Part A 7

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

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

Administration - Corrections 0141

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$156,359)	(\$52,450)
GENERAL FUND TOTAL	(\$156,359)	(\$52,450)

Administration - Corrections 0141

2023 Public Law 489

Initiative: Establishes one limited-period Correctional Care and Treatment Worker position and provides funding for Assistant Attorney General billing costs and other related costs to investigate claims made to the Maine Human Rights Commission and submit relevant documents, data and records. The position begins January 1, 2024 and ends June 14, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$47,965	\$100,140
All Other	\$2,035	\$118,424
GENERAL FUND TOTAL	\$50,000	\$218,564

Administration - Corrections 0141

2023 Public Law 643 Part A 7

Initiative: Reduces one-time funding in the Corrections Food program and the Corrections Fuel program by recognizing one-time savings due to food costs and fuel rates being lower than anticipated. This initiative also provides one-time funding in the Administration - Corrections program for the subscription costs for the offender management system.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$900,000
GENERAL FUND TOTAL	\$0	\$900,000

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$6,247,708	\$6,517,696
All Other	\$10,547,725	\$11,627,289
GENERAL FUND TOTAL	\$16,795,433	\$18,144,985

Adult Community Corrections 0124

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	115.500	115.500
Personal Services	\$12,885,309	\$13,149,094
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	<u>\$14,331,432</u>	<u>\$14,595,217</u>

Adult Community Corrections 0124

2023 Public Law 17 Part A 13

Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from the Adult Community Corrections program to the Administration - Corrections program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$130,288)	(\$137,435)
GENERAL FUND TOTAL	<u>(\$130,288)</u>	<u>(\$137,435)</u>

Adult Community Corrections 0124

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$330,411)	(\$332,830)
GENERAL FUND TOTAL	<u>(\$330,411)</u>	<u>(\$332,830)</u>

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

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

GENERAL FUND	2023-24	2024-25
All Other	\$112,300	\$112,300
GENERAL FUND TOTAL	<u>\$112,300</u>	<u>\$112,300</u>

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

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

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

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

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

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

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased cleaning contract costs.

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

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

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

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

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

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

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

Adult Community Corrections 0124

2023 Public Law 412 Part A 7

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

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

Adult Community Corrections 0124

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$291,538)	(\$97,892)
GENERAL FUND TOTAL	(\$291,538)	(\$97,892)

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	114.000	114.000
Personal Services	\$12,133,072	\$12,580,937
All Other	\$1,679,187	\$1,679,187
GENERAL FUND TOTAL	\$13,812,259	\$14,260,124

Bolduc Correctional Facility Z155

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,966,823	\$6,075,658
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$6,523,323	\$6,632,158

Bolduc Correctional Facility Z155

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$154,683)	(\$155,435)
GENERAL FUND TOTAL	(\$154,683)	(\$155,435)

Bolduc Correctional Facility Z155

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

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

GENERAL FUND TOTAL	\$6,842	\$6,842
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Bolduc Correctional Facility Z155

2023 Public Law 412 Part A 7

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

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

Bolduc Correctional Facility Z155

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$136,485)	(\$45,716)
GENERAL FUND TOTAL	(\$136,485)	(\$45,716)

BOLDUC CORRECTIONAL FACILITY Z155		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,675,655	\$5,874,507
All Other	\$458,342	\$458,342
GENERAL FUND TOTAL	\$6,133,997	\$6,332,849

Correctional Center 0162

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
Personal Services	\$31,237,319	\$32,055,257
All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$34,105,741	\$34,923,679

Correctional Center 0162

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$802,544)	(\$814,063)
GENERAL FUND TOTAL	(\$802,544)	(\$814,063)

Correctional Center 0162

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

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

Correctional Center 0162

2023 Public Law 412 Part A 7

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

GENERAL FUND	2023-24	2024-25
All Other	\$22,330	\$22,330
GENERAL FUND TOTAL	\$22,330	\$22,330

Correctional Center 0162

2023 Public Law 412 Part A 7

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

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

Correctional Center 0162

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$708,125)	(\$239,431)
GENERAL FUND TOTAL	(\$708,125)	(\$239,431)

CORRECTIONAL CENTER 0162
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
Personal Services	\$29,726,650	\$31,001,763
All Other	\$2,274,436	\$2,274,436
GENERAL FUND TOTAL	\$32,001,086	\$33,276,199

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

Initiative: Provides funding for increased medical services costs.

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

Correctional Medical Services Fund 0286

2023 Public Law 17 Part A 13

Initiative: Provides funds for substance use disorder treatment.

GENERAL FUND	2023-24	2024-25
All Other	\$1,100,000	\$1,100,000
GENERAL FUND TOTAL	\$1,100,000	\$1,100,000

Correctional Medical Services Fund 0286

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased medical services costs.

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

Correctional Medical Services Fund 0286

2023 Public Law 458

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

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

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$43,594,520	\$44,135,181
GENERAL FUND TOTAL	\$43,594,520	\$44,135,181

Corrections Food Z177

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

Corrections Food Z177

2023 Public Law 412 Part A 7

Initiative: Provides funding for increased food costs.

GENERAL FUND	2023-24	2024-25
All Other	\$471,158	\$471,158
GENERAL FUND TOTAL	\$471,158	\$471,158

**CORRECTIONS FOOD Z177
PROGRAM SUMMARY**

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

Corrections Fuel Z366

2023 Public Law 412 Part A 7

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

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

Corrections Fuel Z366

2023 Public Law 412 Part A 7

Initiative: Establishes and funds the Corrections Fuel program.

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

Corrections Fuel Z366

2025 Public Law 2 Part D 1

Initiative: Provides one-time funding for the increased costs of fuel.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$743,241
GENERAL FUND TOTAL	\$0	\$743,241

CORRECTIONS FUEL Z366 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$3,641,996	\$3,015,701
GENERAL FUND TOTAL	\$3,641,996	\$3,015,701

County Jail Operations Fund Z227

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

COUNTY JAIL OPERATIONS FUND Z227 PROGRAM SUMMARY

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

Departmentwide - Overtime 0032

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

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

Downeast Correctional Facility 0542

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,713,390	\$1,753,811
All Other	\$379,206	\$379,206
GENERAL FUND TOTAL	\$2,092,596	\$2,133,017

Downeast Correctional Facility 0542

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$45,586)	(\$46,181)
GENERAL FUND TOTAL	(\$45,586)	(\$46,181)

Downeast Correctional Facility 0542

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

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

Downeast Correctional Facility 0542

2023 Public Law 412 Part A 7

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

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

Downeast Correctional Facility 0542

2023 Public Law 412 Part A 7

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

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

Downeast Correctional Facility 0542

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$40,223)	(\$13,583)
GENERAL FUND TOTAL	(\$40,223)	(\$13,583)

DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,627,581	\$1,694,047
All Other	\$312,854	\$312,854
GENERAL FUND TOTAL	\$1,940,435	\$2,006,901

Justice - Planning, Projects and Statistics 0502

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$50,464	\$50,945
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$52,432	\$52,913

Justice - Planning, Projects and Statistics 0502

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,399)	(\$1,396)
GENERAL FUND TOTAL	(\$1,399)	(\$1,396)

Justice - Planning, Projects and Statistics 0502

2023 Public Law 412 Part A 7

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

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

Justice - Planning, Projects and Statistics 0502

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,234)	(\$411)
GENERAL FUND TOTAL	(\$1,234)	(\$411)

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$47,831	\$49,138
All Other	\$2,045	\$2,045
GENERAL FUND TOTAL	\$49,876	\$51,183

Juvenile Community Corrections 0892

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
Personal Services	\$7,786,635	\$7,946,032
All Other	\$5,665,719	\$5,665,719

GENERAL FUND TOTAL	\$13,452,354	\$13,611,751
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Juvenile Community Corrections 0892

2023 Public Law 17 Part A 13

Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from the Juvenile Community Corrections program to the Administration - Corrections program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$142,004)	(\$149,478)
GENERAL FUND TOTAL	(\$142,004)	(\$149,478)

Juvenile Community Corrections 0892

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$197,313)	(\$198,632)
GENERAL FUND TOTAL	(\$197,313)	(\$198,632)

Juvenile Community Corrections 0892

2023 Public Law 412 Part A 7

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

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

Juvenile Community Corrections 0892

2023 Public Law 412 Part A 7

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

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

Juvenile Community Corrections 0892

2023 Public Law 412 Part A 7

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

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

Juvenile Community Corrections 0892

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$174,099)	(\$58,421)
GENERAL FUND TOTAL	(\$174,099)	(\$58,421)

JUVENILE COMMUNITY CORRECTIONS 0892 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$7,273,219	\$7,539,501
All Other	\$5,670,477	\$5,670,477
GENERAL FUND TOTAL	\$12,943,696	\$13,209,978

Long Creek Youth Development Center 0163

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	151.000	151.000
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$16,201,649	\$16,672,298
All Other	\$1,444,140	\$1,444,140
GENERAL FUND TOTAL	\$17,645,789	\$18,116,438

Long Creek Youth Development Center 0163

2023 Public Law 17 Part A 13

Initiative: Transfers 2 Office Associate II positions from the Long Creek Youth Development Center program to the State Prison program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$151,895)	(\$159,581)
GENERAL FUND TOTAL	(\$151,895)	(\$159,581)

Long Creek Youth Development Center 0163

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$410,729)	(\$417,779)
GENERAL FUND TOTAL	(\$410,729)	(\$417,779)

Long Creek Youth Development Center 0163

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
All Other	\$28,302	\$28,302
GENERAL FUND TOTAL	\$28,302	\$28,302

Long Creek Youth Development Center 0163

2023 Public Law 412 Part A 7

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

GENERAL FUND	2023-24	2024-25
All Other	\$11,781	\$11,781
GENERAL FUND TOTAL	\$11,781	\$11,781

Long Creek Youth Development Center 0163

2023 Public Law 412 Part A 7

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

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

Long Creek Youth Development Center 0163

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$362,407)	(\$122,877)
GENERAL FUND TOTAL	(\$362,407)	(\$122,877)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	149.000	149.000
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$15,276,618	\$15,972,061
All Other	\$1,239,763	\$1,239,763
GENERAL FUND TOTAL	\$16,516,381	\$17,211,824

Mountain View Correctional Facility 0857

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
Personal Services	\$17,925,656	\$18,358,239
All Other	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$19,795,764	\$20,228,347

Mountain View Correctional Facility 0857

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$460,391)	(\$465,729)
GENERAL FUND TOTAL	(\$460,391)	(\$465,729)

Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

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

Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

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

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

Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

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

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

Mountain View Correctional Facility 0857

2023 Public Law 412 Part A 7

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

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

Mountain View Correctional Facility 0857

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$406,226)	(\$136,980)
GENERAL FUND TOTAL	(\$406,226)	(\$136,980)

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
Personal Services	\$17,059,039	\$17,755,530
All Other	\$2,219,962	\$2,219,962
GENERAL FUND TOTAL	\$19,279,001	\$19,975,492

Office of Victim Services 0046

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$369,472	\$383,369

All Other	\$299,202	\$299,202
GENERAL FUND TOTAL	\$668,674	\$682,571

Office of Victim Services 0046

2023 Public Law 17 Part A 13

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

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

Office of Victim Services 0046

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,947)	(\$10,192)
GENERAL FUND TOTAL	(\$9,947)	(\$10,192)

Office of Victim Services 0046

2023 Public Law 412 Part A 7

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

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

Office of Victim Services 0046

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,777)	(\$2,998)
GENERAL FUND TOTAL	(\$8,777)	(\$2,998)

OFFICE OF VICTIM SERVICES 0046**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$418,921	\$387,770
All Other	\$299,510	\$299,510
GENERAL FUND TOTAL	\$718,431	\$687,280

Parole Board 0123

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123
PROGRAM SUMMARY**

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

State Prison 0144

2023 Public Law 17 Part A 13

Initiative: BASELINE BUDGET

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

State Prison 0144

2023 Public Law 17 Part A 13

Initiative: Transfers 2 Office Associate II positions from the Long Creek Youth Development Center program to the State Prison program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,895	\$159,581

GENERAL FUND TOTAL	\$151,895	\$159,581
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State Prison 0144

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$882,632)	(\$893,693)
GENERAL FUND TOTAL	(\$882,632)	(\$893,693)

State Prison 0144

2023 Public Law 412 Part A 7

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

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

State Prison 0144

2023 Public Law 412 Part A 7

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2023-24	2024-25
All Other	\$72,515	\$72,515
GENERAL FUND TOTAL	\$72,515	\$72,515

State Prison 0144

2023 Public Law 412 Part A 7

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

GENERAL FUND	2023-24	2024-25
All Other	\$28,182	\$28,182
GENERAL FUND TOTAL	\$28,182	\$28,182

State Prison 0144

2023 Public Law 412 Part A 7

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

GENERAL FUND	2023-24	2024-25
All Other	(\$799,196)	(\$799,196)
GENERAL FUND TOTAL	(\$799,196)	(\$799,196)

State Prison 0144

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$778,791)	(\$262,852)
GENERAL FUND TOTAL	(\$778,791)	(\$262,852)

STATE PRISON 0144
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	311.000	311.000
Personal Services	\$32,366,135	\$33,696,408
All Other	\$4,150,675	\$4,154,526
GENERAL FUND TOTAL	\$36,516,810	\$37,850,934

CORRECTIONS, DEPARTMENT OF	2023-24	2024-25
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	1,214.000	1,214.000
POSITIONS - FTE COUNT	0.402	0.402
Personal Services	\$129,230,301	\$134,492,158
All Other	\$101,230,128	\$102,227,909
DEPARTMENT TOTAL	\$230,460,429	\$236,720,067

CULTURAL AFFAIRS COUNCIL, MAINE STATE**New Century Program Fund 0904**

2023 Public Law 17 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

New Century Program Fund 0904

2023 Public Law 412 Part A 8

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

GENERAL FUND	2023-24	2024-25
All Other	\$790	\$801
GENERAL FUND TOTAL	\$790	\$801

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

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$337,137	\$337,250
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$399,257	\$399,370

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 17 Part A 15

Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program and adjusts All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$113,919	\$114,808
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$118,919	\$119,808

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,875)	(\$16,839)
GENERAL FUND TOTAL	(\$16,875)	(\$16,839)

Administration - Defense, Veterans and Emergency Management 0109

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,890)	(\$4,953)
GENERAL FUND TOTAL	(\$14,890)	(\$4,953)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$419,291	\$430,266
All Other	\$67,120	\$67,120
GENERAL FUND TOTAL	\$486,411	\$497,386

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

GENERAL FUND	2023-24	2024-25
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Personal Services	\$67,813	\$71,906
GENERAL FUND TOTAL	\$67,813	\$71,906

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

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

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,110	\$4,235
GENERAL FUND TOTAL	\$3,110	\$4,235

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position. The primary responsibility of this position is to oversee all hazard mitigation assistance grant opportunities and all substantial and heavily nuanced programs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,278	\$2,564
GENERAL FUND TOTAL	\$2,278	\$2,564

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate II position to a Senior Planner position. Upon reclassification, this position will be responsible for the comprehensive natural hazards risk analysis and in turn the development of mitigation policy recommendations that ultimately reduce natural hazard risk across the State.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,449	\$4,115
GENERAL FUND TOTAL	\$2,449	\$4,115

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,193	\$2,192
GENERAL FUND TOTAL	\$2,193	\$2,192

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order CV0540 F3 to act as a public assistance grant administrator and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,956	\$103,886
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$103,956	\$108,886

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: Continues and makes permanent one Senior Planner position previously continued in Financial Order 002258 F3 to function as a mass care coordinator to provide disaster state relations services, including mass care sheltering, feeding and volunteer agency coordination during and after disaster events.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,538	\$115,894
GENERAL FUND TOTAL	\$110,538	\$115,894

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part A 15

Initiative: Reallocates one Director of Maine Emergency Management Agency position funded 100% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,245	\$178,783
GENERAL FUND TOTAL	\$172,245	\$178,783

Administration - Maine Emergency Management Agency 0214

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$32,754)	(\$33,784)

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$28,901)	(\$9,937)
GENERAL FUND TOTAL	(\$28,901)	(\$9,937)

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part D 1

Initiative: Provides funding to support the activities of the Maine Emergency Management Agency in light of stagnant and reduced federal funding.

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

Administration - Maine Emergency Management Agency 0214

2025 Public Law 2 Part D 1

Initiative: Provides funding for workers' compensation premiums for emergency management volunteers.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$104,780
GENERAL FUND TOTAL	\$0	\$104,780

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,357,745	\$1,436,888
All Other	\$447,539	\$802,319
GENERAL FUND TOTAL	\$1,805,284	\$2,239,207

Maine National Guard Postsecondary Fund Z190

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

Maine National Guard Postsecondary Fund Z190

2023 Public Law 17 Part A 15

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

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

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

Military Training and Operations 0108

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$942,855	\$968,816
All Other	\$2,401,126	\$2,401,126
GENERAL FUND TOTAL	\$3,343,981	\$3,369,942

Military Training and Operations 0108

2023 Public Law 17 Part A 15

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

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

Military Training and Operations 0108

2023 Public Law 17 Part A 15

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,923)	(\$21,033)
GENERAL FUND TOTAL	(\$19,923)	(\$21,033)

Military Training and Operations 0108

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$24,959)	(\$25,328)
GENERAL FUND TOTAL	(\$24,959)	(\$25,328)

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

GENERAL FUND TOTAL	\$275,000	\$275,000
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Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

GENERAL FUND TOTAL	\$22,300	\$22,300
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Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part A 9

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

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

Military Training and Operations 0108

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$22,023)	(\$7,449)
GENERAL FUND TOTAL	(\$22,023)	(\$7,449)

Military Training and Operations 0108

2023 Public Law 474

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

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$126,000

All Other	\$0	\$54,000
GENERAL FUND TOTAL	\$0	\$180,000

Military Training and Operations 0108

2023 Public Law 643 Part A 8

Initiative: Adjusts one-time funding within the same program by reducing appropriation in the General Fund and increasing allocation in the Other Special Revenue Funds to fund costs associated with the requirements of the Maine Revised Statutes, Title 37-B, section 390-D.

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

Military Training and Operations 0108

2023 Public Law 643 Part A 8

Initiative: Provides funding for the approved reorganization of one Carpenter position to a Building Maintenance Coordinator position and transfers the position from General Fund to Federal Expenditures Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	\$1,251
GENERAL FUND TOTAL	\$0	\$1,251

MILITARY TRAINING AND OPERATIONS 0108 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	9.000
Personal Services	\$1,011,410	\$1,025,667
All Other	\$3,450,991	\$3,450,278
GENERAL FUND TOTAL	\$4,462,401	\$4,475,945

Stream Gaging Cooperative Program 0858

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Veterans' Homelessness Prevention Partnership Fund Z298

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298
PROGRAM SUMMARY

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

Veterans Services 0110

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,925,932	\$4,078,102
All Other	\$876,927	\$876,927
GENERAL FUND TOTAL	\$4,802,859	\$4,955,029

Veterans Services 0110

2023 Public Law 17 Part A 15

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,114	\$16,841
GENERAL FUND TOTAL	\$13,114	\$16,841

Veterans Services 0110

2023 Public Law 17 Part A 15

Initiative: Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,355	\$11,525
GENERAL FUND TOTAL	\$7,355	\$11,525

Veterans Services 0110

2023 Public Law 17 Part A 15

Initiative: Provides funding for the proposed reorganization of one Superintendent of Buildings position from a supervisory bargaining unit to confidential.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,471	\$4,458
GENERAL FUND TOTAL	\$4,471	\$4,458

Veterans Services 0110

2023 Public Law 17 Part A 15

Initiative: Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a supervisory bargaining unit to confidential.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,399	\$8,701
GENERAL FUND TOTAL	\$8,399	\$8,701

Veterans Services 0110

2023 Public Law 17 Part A 15

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

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

Veterans Services 0110

2023 Public Law 17 Part A 15

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

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

Veterans Services 0110

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$108,681)	(\$112,071)
GENERAL FUND TOTAL	(\$108,681)	(\$112,071)

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part A 9

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

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

Veterans Services 0110

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$95,895)	(\$32,962)
GENERAL FUND TOTAL	(\$95,895)	(\$32,962)

Veterans Services 0110

2023 Public Law 643 Part A 8

Initiative: Provides funding for the approved reorganization of one Veterans Services Officer position to a Public Service Manager I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$8,332
GENERAL FUND TOTAL	\$0	\$8,332

VETERANS SERVICES 0110
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,877,124	\$4,112,592
All Other	\$1,535,967	\$1,334,084
Capital Expenditures	\$75,000	\$75,000
GENERAL FUND TOTAL	\$5,488,091	\$5,521,676

Veterans Temporary Assistance Fund Z268

2023 Public Law 17 Part A 15

Initiative: BASELINE BUDGET

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

VETERANS TEMPORARY ASSISTANCE FUND Z268
PROGRAM SUMMARY

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	76.000	75.000
Personal Services	\$6,665,570	\$7,005,413
All Other	\$6,776,622	\$6,928,806
Capital Expenditures	\$75,000	\$75,000
DEPARTMENT TOTAL	\$13,517,192	\$14,009,219

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2023 Public Law 17 Part A 16

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$58,444	\$58,444
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DEVELOPMENT FOUNDATION 0198		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS		
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2023 Public Law 17 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$377,634	\$390,445
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,230,224	\$1,243,035

Dirigo Health Fund 0988

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,978)	(\$11,266)
GENERAL FUND TOTAL	(\$10,978)	(\$11,266)

Dirigo Health Fund 0988

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,686)	(\$3,314)

GENERAL FUND TOTAL	(9,686)	(3,314)
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DIRIGO HEALTH FUND 0988		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,970	\$375,865
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,209,560	\$1,228,455

DIRIGO HEALTH		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,970	\$375,865
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL	\$1,209,560	\$1,228,455

DISABILITY RIGHTS MAINE

Disability Rights Maine 0523

2023 Public Law 17 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

Disability Rights Maine 0523

2023 Public Law 412 Part A 10

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

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

**DISABILITY RIGHTS MAINE 0523
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$146,045	\$146,045
GENERAL FUND TOTAL	\$146,045	\$146,045

DISABILITY RIGHTS MAINE DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$146,045	\$146,045
DEPARTMENT TOTAL	\$146,045	\$146,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2023 Public Law 17 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$787,018	\$797,283
All Other	\$1,065,246	\$1,065,246
GENERAL FUND TOTAL	\$1,852,264	\$1,862,529

Administration - Economic and Community Development 0069

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$24,283)	(\$24,321)
GENERAL FUND TOTAL	(\$24,283)	(\$24,321)

Administration - Economic and Community Development 0069

2023 Resolve 119

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

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

Administration - Economic and Community Development 0069

2023 Public Law 412 Part A 11

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

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

Administration - Economic and Community Development 0069

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$21,426)	(\$7,153)
GENERAL FUND TOTAL	(\$21,426)	(\$7,153)

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$741,309	\$765,809
All Other	\$1,097,088	\$1,202,448
GENERAL FUND TOTAL	\$1,838,397	\$1,968,257

Applied Technology Development Center System 0929

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

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

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

Business Development 0585

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

Business Development 0585

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$28,828)	(\$29,115)
GENERAL FUND TOTAL	(\$28,828)	(\$29,115)

Business Development 0585

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$25,436)	(\$8,563)
GENERAL FUND TOTAL	(\$25,436)	(\$8,563)

Business Development 0585

2023 Public Law 643 Part A 9

Initiative: Provides one-time funding for a one-time grant to a licensed provider of behavioral health services to prevent a significant disruption in a range of behavioral health services, including those provided to victims of the Lewiston mass casualty event in October 2023, including in the Maine Resiliency Center, and other community residents as attested to in testimony before the Legislature prior to March 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,900,000
GENERAL FUND TOTAL	\$0	\$1,900,000

BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$935,226	\$971,103
All Other	\$869,604	\$2,769,604
GENERAL FUND TOTAL	\$1,804,830	\$3,740,707

Community Development Block Grant Program 0587

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

Community Development Block Grant Program 0587

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,338)	(\$6,338)
GENERAL FUND TOTAL	(\$6,338)	(\$6,338)

Community Development Block Grant Program 0587

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,592)	(\$1,864)
GENERAL FUND TOTAL	(\$5,592)	(\$1,864)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,109	\$196,660
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$279,371	\$284,922

Housing Opportunity Program Z336

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$254,810	\$0
All Other	\$2,656,126	\$2,656,126
GENERAL FUND TOTAL	\$2,910,936	\$2,656,126

Housing Opportunity Program Z336

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,661)	\$0
GENERAL FUND TOTAL	(\$6,661)	\$0

Housing Opportunity Program Z336

2023 Public Law 412 Part A 11

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

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

Housing Opportunity Program Z336

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,877)	\$0
GENERAL FUND TOTAL	<u>(\$5,877)</u>	<u>\$0</u>

HOUSING OPPORTUNITY PROGRAM Z336		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$242,272	\$268,772
All Other	\$2,656,126	\$2,387,354
GENERAL FUND TOTAL	<u>\$2,898,398</u>	<u>\$2,656,126</u>

International Commerce 0674

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$335,325	\$338,507
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	<u>\$1,260,034</u>	<u>\$1,263,216</u>

International Commerce 0674

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,602)	(\$9,582)
GENERAL FUND TOTAL	<u>(\$9,602)</u>	<u>(\$9,582)</u>

International Commerce 0674

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,472)	(\$2,818)
GENERAL FUND TOTAL	(\$8,472)	(\$2,818)

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$317,251	\$326,107
All Other	\$924,709	\$924,709
GENERAL FUND TOTAL	\$1,241,960	\$1,250,816

Maine Coworking Development Fund Z195

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

**MAINE COWORKING DEVELOPMENT FUND Z195
PROGRAM SUMMARY**

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

Maine Economic Growth Council 0727

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

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

Maine Small Business and Entrepreneurship Commission 0675

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Office of Innovation 0995

2023 Public Law 17 Part A 20

Initiative: BASELINE BUDGET

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

Office of Innovation 0995

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,623)	(\$9,602)
GENERAL FUND TOTAL	(\$9,623)	(\$9,602)

Office of Innovation 0995

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,491)	(\$2,824)
GENERAL FUND TOTAL	(\$8,491)	(\$2,824)

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$274,555	\$282,131
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,068,815	\$7,076,391

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,701,722	\$2,810,582
All Other	\$13,482,966	\$15,219,554
DEPARTMENT TOTAL	\$16,184,688	\$18,030,136

EDUCATION, DEPARTMENT OF**Adult Education 0364**

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,525	\$432,846
All Other	\$6,574,898	\$6,574,898
GENERAL FUND TOTAL	\$6,997,423	\$7,007,744

Adult Education 0364

2023 Public Law 17 Part A 21

Initiative: Provides funding for the proposed reorganization of one Office Specialist I position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,034	\$5,033
GENERAL FUND TOTAL	\$5,034	\$5,033

Adult Education 0364

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$11,623)	(\$11,719)
GENERAL FUND TOTAL	(\$11,623)	(\$11,719)

Adult Education 0364

2023 Public Law 412 Part A 12

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

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

Adult Education 0364

2023 Public Law 412 Part A 12

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

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

Adult Education 0364

2023 Public Law 412 Part ZZ 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,256)	(\$3,447)
GENERAL FUND TOTAL	(\$10,256)	(\$3,447)

Adult Education 0364

2023 Public Law 428

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

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

Adult Education 0364

2023 Public Law 643 Part A 10

Initiative: Reallocates one Public Service Manager II position and one Education Specialist III position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program and reallocates one Education Specialist III position from 100% General Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program. This initiative also reduces funding in the Federal Expenditures Fund for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$38,380
GENERAL FUND TOTAL	\$0	\$38,380

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$405,680	\$461,093
All Other	\$6,575,898	\$8,265,898
GENERAL FUND TOTAL	\$6,981,578	\$8,726,991

Child Development Services 0449

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

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

Child Development Services 0449

2023 Public Law 412 Part A 12

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

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

Child Development Services 0449

2023 Public Law 412 Part A 12

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

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

Child Development Services 0449

2023 Public Law 643 Part A 10

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

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$926,191
GENERAL FUND TOTAL	\$0	\$926,191

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$49,833,321	\$51,622,725
GENERAL FUND TOTAL	\$49,833,321	\$51,622,725

Early Childhood Special Education Pathways Pilot Project Z410

2023 Public Law 643 Part A 10

Initiative: Establishes one limited-period Public Service Coordinator II position and provides one-time funding for the early childhood special education pathways pilot project. This position ends on June 30, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,951
All Other	\$0	\$874,049
GENERAL FUND TOTAL	\$0	\$1,000,000

EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT Z410		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,951
All Other	\$0	\$874,049
GENERAL FUND TOTAL	\$0	\$1,000,000

Education in Unorganized Territory 0220

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500

POSITIONS - FTE COUNT	23.996	23.996
Personal Services	\$3,883,969	\$3,992,701
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$13,096,350	\$13,205,082

Education in Unorganized Territory 0220

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Education in the Unorganized Territory Building and Fleet Maintenance Manager position previously continued by Financial Order 002263 F3. This initiative also eliminates 2 Janitor/Bus Driver positions.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,209)	(\$4,667)
GENERAL FUND TOTAL	(\$3,209)	(\$4,667)

Education in Unorganized Territory 0220

2023 Public Law 17 Part D 3

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

GENERAL FUND	2023-24	2024-25
Personal Services	(\$104,829)	(\$106,187)
GENERAL FUND TOTAL	(\$104,829)	(\$106,187)

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

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

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

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Provides funding to maintain an updated fleet of school buses.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$120,000	\$120,000
GENERAL FUND TOTAL	\$120,000	\$120,000

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at Connor Consolidated School in the unorganized territory.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$750,000	\$0
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$0</u>

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at the Kingman Elementary School and Edmunds Consolidated School.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$300,000	\$0
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$0</u>

Education in Unorganized Territory 0220

2023 Public Law 412 Part A 12

Initiative: Eliminates one vacant Janitor/Bus Driver position from the Education in Unorganized Territory program.

GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(0.606)	(0.606)
Personal Services	(\$39,856)	(\$41,092)
GENERAL FUND TOTAL	<u>(\$39,856)</u>	<u>(\$41,092)</u>

Education in Unorganized Territory 0220

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$92,496)	(\$31,232)
GENERAL FUND TOTAL	<u>(\$92,496)</u>	<u>(\$31,232)</u>

Education in Unorganized Territory 0220

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at the 3 state-owned schools in the unorganized territories.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$2,377,112
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,377,112</u>

Education in Unorganized Territory 0220

2023 Public Law 643 Part A 10

Initiative: Provides ongoing funding to make timely payments to vendors and school administrative units for tuition, transportation and special education costs that are necessary to maintain current services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,700,000
GENERAL FUND TOTAL	\$0	\$1,700,000

Education in Unorganized Territory 0220

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding to make timely payments to vendors and school administrative units for tuition, transportation and special education costs that are necessary to maintain current services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,156,667
GENERAL FUND TOTAL	\$0	\$1,156,667

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	23.390	23.390
Personal Services	\$3,643,579	\$3,809,523
All Other	\$10,212,381	\$13,069,048
Capital Expenditures	\$1,170,000	\$2,497,112
GENERAL FUND TOTAL	\$15,025,960	\$19,375,683

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,619,261	\$2,693,432
All Other	\$1,331,839,805	\$1,331,839,805
GENERAL FUND TOTAL	\$1,334,459,066	\$1,334,533,237

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$148,916	\$148,916
GENERAL FUND TOTAL	\$148,916	\$148,916

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Provides funding to extend projects for career and technical education exploration programs for middle school level students.

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

GENERAL FUND	2023-24	2024-25
All Other	\$41,556,232	\$59,489,389
GENERAL FUND TOTAL	\$41,556,232	\$59,489,389

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$37,630)	(\$38,006)
GENERAL FUND TOTAL	(\$37,630)	(\$38,006)

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and reduces funding in All Other to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,792	\$12,200
All Other	(\$7,792)	(\$12,200)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs.

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$121,334)	(\$123,041)
GENERAL FUND TOTAL	(\$121,334)	(\$123,041)

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to 33 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,531	\$13,177
All Other	(\$12,531)	(\$13,177)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 635 funded 100% Learning Systems Team program, Federal Expenditures Fund, transfers the position to the Federal Expenditures Fund - ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,530
All Other	\$0	(\$90,530)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Education Specialist III position and one Public Service Manager III position previously continued in Public Law 2021, chapter 29 and reduces All Other to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,758	\$281,897
All Other	(\$273,758)	(\$281,897)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$76,183)	(\$80,394)

GENERAL FUND TOTAL	(\$76,183)	(\$80,394)
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General Purpose Aid for Local Schools 0308

2023 Public Law 412 Part A 12

Initiative: Establishes one limited-period Public Service Manager II position through June 30, 2026 and reduces All Other funding to fund the position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$122,839	\$129,534
All Other	(\$122,839)	(\$129,534)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 412 Part A 12

Initiative: Provides one-time funds to support the collection of wage information for school support staff necessary to estimate the cost of any wage increase on the State and municipalities.

GENERAL FUND	2023-24	2024-25
All Other	\$80,000	\$0
GENERAL FUND TOTAL	\$80,000	\$0

General Purpose Aid for Local Schools 0308

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$67,220)	(\$23,645)
GENERAL FUND TOTAL	(\$67,220)	(\$23,645)

General Purpose Aid for Local Schools 0308

2023 Public Law 464

Initiative: Provides one-time funds to the Maine School of Science and Mathematics.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$22,605,146

GENERAL FUND TOTAL	\$0	\$22,605,146
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General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$170,038)
All Other	\$0	(\$8,860)
GENERAL FUND TOTAL	\$0	(\$178,898)

General Purpose Aid for Local Schools 0308

2023 Public Law 643 Part A 10

Initiative: Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$111,285)
All Other	\$0	(\$8,860)
GENERAL FUND TOTAL	\$0	(\$120,145)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	19.000
Personal Services	\$2,733,814	\$2,674,361
All Other	\$1,373,708,033	\$1,414,538,198
GENERAL FUND TOTAL	\$1,376,441,847	\$1,417,212,559

Higher Education and Educator Support Services Z082

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,546,828	\$1,575,423
All Other	\$359,003	\$359,003
GENERAL FUND TOTAL	\$1,905,831	\$1,934,426

Higher Education and Educator Support Services Z082

2023 Public Law 17 Part A 21

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$185,950)	(\$188,332)
All Other	(\$17,720)	(\$17,720)
GENERAL FUND TOTAL	(\$203,670)	(\$206,052)

Higher Education and Educator Support Services Z082

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$39,431)	(\$39,752)
GENERAL FUND TOTAL	(\$39,431)	(\$39,752)

Higher Education and Educator Support Services Z082

2023 Public Law 412 Part A 12

Initiative: Provides funding for the increased cost of contracted services for hearing officers.

GENERAL FUND	2023-24	2024-25
All Other	\$12,500	\$12,500
GENERAL FUND TOTAL	\$12,500	\$12,500

Higher Education and Educator Support Services Z082

2023 Public Law 412 Part A 12

Initiative: Provides funding to support educator workforce development and recognition.

GENERAL FUND	2023-24	2024-25
All Other	\$14,300	\$14,300
GENERAL FUND TOTAL	\$14,300	\$14,300

Higher Education and Educator Support Services Z082

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND	2023-24	2024-25
All Other	\$8,197	\$8,197

GENERAL FUND TOTAL	\$8,197	\$8,197
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Higher Education and Educator Support Services Z082

2023 Public Law 412 Part A 12

Initiative: Transfers funding for the license, hosting and maintenance fees for the department's educator credentialing system from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Higher Education and Educator Support Services Z082

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$34,792)	(\$11,692)
GENERAL FUND TOTAL	(\$34,792)	(\$11,692)

Higher Education and Educator Support Services Z082

2023 Public Law 442

Initiative: Provides one-time funds for software updates necessary to allow a professional teacher certificate or educational technician certificate to be reissued to a teacher or educational technician who has retired and whose certificate has lapsed.

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$0
GENERAL FUND TOTAL	\$10,000	\$0

Higher Education and Educator Support Services Z082

2023 Public Law 643 Part A 10

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,059
GENERAL FUND TOTAL	\$0	\$5,059

Higher Education and Educator Support Services Z082

2023 Public Law 643 Part A 10

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to January 5, 2022.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$0	\$10,089
GENERAL FUND TOTAL	\$0	\$10,089

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,286,655	\$1,350,795
All Other	\$411,280	\$401,280
GENERAL FUND TOTAL	\$1,697,935	\$1,752,075

Higher Education Interpersonal Violence Advisory Commission Fund Z351

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000

**HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$36,000	\$76,000
GENERAL FUND TOTAL	\$36,000	\$76,000

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$250,728
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$270,728

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the early learning team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$286,481
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$336,481

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the interdisciplinary instruction team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$748,456
All Other	\$0	\$82,720
GENERAL FUND TOTAL	\$0	\$831,176

Innovative Teaching and Learning Z394

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$369,946
All Other	\$0	\$27,720
GENERAL FUND TOTAL	\$0	\$397,666

INNOVATIVE TEACHING AND LEARNING Z394 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	13.000
Personal Services	\$0	\$1,655,611
All Other	\$0	\$180,440
GENERAL FUND TOTAL	\$0	\$1,836,051

Leadership Team Z077

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,618,573	\$2,675,379
All Other	\$464,405	\$464,405
GENERAL FUND TOTAL	\$3,082,978	\$3,139,784

Leadership Team Z077

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Management Analyst II position to a Public Service Coordinator I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,602	\$120,194
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$123,462	\$129,054

Leadership Team Z077

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Public Service Executive II position previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$115,064
All Other	\$0	\$6,645
GENERAL FUND TOTAL	\$0	\$121,709

Leadership Team Z077

2023 Public Law 17 Part A 21

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$37,630	\$38,006
GENERAL FUND TOTAL	\$37,630	\$38,006

Leadership Team Z077

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$79,636)	(\$83,736)

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,625	\$153,419
All Other	\$9,410	\$8,860
GENERAL FUND TOTAL	\$155,035	\$162,279

Leadership Team Z077

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$70,267)	(\$24,628)
GENERAL FUND TOTAL	(\$70,267)	(\$24,628)

Leadership Team Z077

2023 Public Law 643 Part A 10

Initiative: Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other costs from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$111,285
All Other	\$0	\$8,860
GENERAL FUND TOTAL	\$0	\$120,145

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	26.000
Personal Services	\$2,766,527	\$3,104,983
All Other	\$767,028	\$813,079
GENERAL FUND TOTAL	\$3,533,555	\$3,918,062

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$266,731	\$269,944
All Other	\$2,839,086	\$2,839,086

GENERAL FUND TOTAL	\$3,105,817	\$3,109,030
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Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$117,216)	(\$118,581)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$127,216)	(\$128,581)

Learning Systems Team Z081

2023 Public Law 17 Part A 21

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$12,559)	(\$12,702)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$22,559)	(\$22,702)

Learning Systems Team Z081

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,915)	(\$3,920)
GENERAL FUND TOTAL	(\$3,915)	(\$3,920)

Learning Systems Team Z081

2023 Public Law 412 Part A 12

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	(\$45,000)	(\$45,000)

Learning Systems Team Z081

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,454)	(\$1,153)
GENERAL FUND TOTAL	(\$3,454)	(\$1,153)

LEARNING SYSTEMS TEAM Z081
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,587	\$133,588
All Other	\$2,774,086	\$2,774,086
GENERAL FUND TOTAL	\$2,903,673	\$2,907,674

Local Foods Program Z297

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,198	\$90,758
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$412,198	\$416,758

Local Foods Program Z297

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,473)	(\$2,586)
GENERAL FUND TOTAL	(\$2,473)	(\$2,586)

Local Foods Program Z297

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,182)	(\$761)

GENERAL FUND TOTAL	(\$2,182)	(\$761)
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LOCAL FOODS PROGRAM Z297
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,543	\$87,411
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	\$407,543	\$413,411

Maine Climate Corps Prog - ME Commission for Comm Svc Z350

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$81,310	\$81,310
GENERAL FUND TOTAL	\$81,310	\$81,310

Maine Commission for Community Service Z134

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$35,269	\$36,987
All Other	\$50,786	\$50,786
GENERAL FUND TOTAL	\$86,055	\$87,773

Maine Commission for Community Service Z134

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,027)	(\$1,068)
GENERAL FUND TOTAL	(\$1,027)	(\$1,068)

Maine Commission for Community Service Z134

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND	2023-24	2024-25
All Other	\$2,490	\$2,490
GENERAL FUND TOTAL	\$2,490	\$2,490

Maine Commission for Community Service Z134

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$906)	(\$314)
GENERAL FUND TOTAL	(\$906)	(\$314)

MAINE COMMISSION FOR COMMUNITY SERVICE Z134
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
Personal Services	\$33,336	\$35,605
All Other	\$53,276	\$53,276
GENERAL FUND TOTAL	\$86,612	\$88,881

Maine HIV Prevention Education Program Z182

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$134,400	\$134,400
GENERAL FUND TOTAL	\$134,400	\$134,400

Maine School Safety Center Z293

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,843	\$107,803
All Other	\$23,175	\$23,175
GENERAL FUND TOTAL	\$131,018	\$130,978

Maine School Safety Center Z293

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 29 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,365	\$130,750
All Other	\$6,645	\$8,860
GENERAL FUND TOTAL	\$104,010	\$139,610

Maine School Safety Center Z293

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Public Service Manager II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Manager II position to a Public Service Executive II position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$174,392	\$176,392
GENERAL FUND TOTAL	\$174,392	\$176,392

Maine School Safety Center Z293

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Coordinator II position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$156,806	\$158,811
GENERAL FUND TOTAL	\$156,806	\$158,811

Maine School Safety Center Z293

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Financial Order 002262 F3 funded 100% Federal Expenditures Fund and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,415	\$127,904
All Other	\$6,645	\$8,860
GENERAL FUND TOTAL	<u>\$101,060</u>	<u>\$136,764</u>

Maine School Safety Center Z293

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$18,209)	(\$19,904)
GENERAL FUND TOTAL	<u>(\$18,209)</u>	<u>(\$19,904)</u>

Maine School Safety Center Z293

2023 Resolve 115

Initiative: Provides one-time funds for staffing and other related costs to support the work of the stakeholder group established to develop best practices for lockdown drills and active shooter drills implemented by school administrative units to minimize traumatic impact on students and school staff.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,000</u>

Maine School Safety Center Z293

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,067)	(\$5,854)
GENERAL FUND TOTAL	<u>(\$16,067)</u>	<u>(\$5,854)</u>

Maine School Safety Center Z293

2023 Public Law 643 Part A 10

Initiative: Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$700,000
GENERAL FUND TOTAL	\$0	\$700,000

Maine School Safety Center Z293

2023 Public Law 643 Part A 10

Initiative: Establishes one limited-period Public Service Coordinator II position to train public safety professionals and first responders and reduces All Other funding to fund the position. This position ends on June 30, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,951
All Other	\$0	(\$125,951)
GENERAL FUND TOTAL	\$0	\$0

MAINE SCHOOL SAFETY CENTER Z293		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$596,545	\$801,853
All Other	\$36,465	\$619,944
GENERAL FUND TOTAL	\$633,010	\$1,421,797

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,324,152	\$1,342,170
All Other	\$157,219	\$157,219
GENERAL FUND TOTAL	\$1,481,371	\$1,499,389

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,216	\$118,581
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$127,216	\$128,581

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,694	\$81,327
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$85,554	\$90,187

Office of Innovation Z333

2023 Public Law 17 Part A 21

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% General Fund in the Office of Innovation program and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,600	\$127,018
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$135,600	\$137,018

Office of Innovation Z333

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$47,158)	(\$47,301)
GENERAL FUND TOTAL	(\$47,158)	(\$47,301)

Office of Innovation Z333

2023 Resolve 116

Initiative: Provides one-time funds to contract for the services needed to conduct a study of the Educare Model.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$7,500
GENERAL FUND TOTAL	\$0	\$7,500

Office of Innovation Z333

2023 Resolve 122

Initiative: Provides one-time funds for grants to school administrative units to support reading proficiency programming in schools.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>

Office of Innovation Z333

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

Office of Innovation Z333

2023 Public Law 412 Part A 12

Initiative: Establishes 2 limited-period Interdisciplinary Instruction Specialist positions through June 30, 2026 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$208,260	\$220,154
All Other	\$16,120	\$17,720
GENERAL FUND TOTAL	<u>\$224,380</u>	<u>\$237,874</u>

Office of Innovation Z333

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$41,610)	(\$13,912)
GENERAL FUND TOTAL	<u>(\$41,610)</u>	<u>(\$13,912)</u>

Office of Innovation Z333

2023 Public Law 461

Initiative: Provides one-time funds for contracted staffing services to support a mobile learning lab for science, technology, engineering and mathematics to allow for students in all areas of the State to engage in hands-on learning.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

Office of Innovation Z333

2023 Public Law 461

Initiative: Provides one-time funds for a mobile learning lab for science, technology, engineering and mathematics to allow for students in all areas of the State to engage in hands-on learning.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$250,728)
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$270,728)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the early learning team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$286,481)
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$336,481)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the interdisciplinary instruction team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$748,456)
All Other	\$0	(\$82,720)
GENERAL FUND TOTAL	\$0	(\$831,176)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$199,908)
All Other	\$0	(\$18,860)
GENERAL FUND TOTAL	\$0	(\$218,768)

Office of Innovation Z333

2023 Public Law 643 Part A 10

Initiative: Provides funding for the proposed reorganization of one Public Service Executive II position from range 35 to range 38.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$9,640
GENERAL FUND TOTAL	\$0	\$9,640

OFFICE OF INNOVATION Z333		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	1.000
Personal Services	\$1,763,154	\$352,104
All Other	\$217,199	\$654,719
GENERAL FUND TOTAL	\$1,980,353	\$1,006,823

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$414,587	\$424,622
All Other	\$216,374	\$216,374
GENERAL FUND TOTAL	\$630,961	\$640,996

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 17 Part A 21

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$185,950	\$188,332
All Other	\$17,720	\$17,720
GENERAL FUND TOTAL	\$203,670	\$206,052

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 17 Part A 21

Initiative: Provides funding for debt service costs associated with the bonding authority for career and technical education centers and regions as enacted in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
All Other	\$1,400,000	\$2,833,143
GENERAL FUND TOTAL	\$1,400,000	\$2,833,143

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,784)	(\$16,921)
GENERAL FUND TOTAL	(\$16,784)	(\$16,921)

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 412 Part A 12

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 412 Part A 12

Initiative: Provides funding by increasing the hours of one part-time Office Associate II position from 40 hours to 80 hours biweekly.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,421	\$29,409
GENERAL FUND TOTAL	\$29,421	\$29,409

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 412 Part A 12

Initiative: Establishes one limited-period Public Service Manager I position and one limited-period Management Analyst II position through June 7, 2025 to coordinate and oversee program funds and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$208,120	\$219,703
All Other	\$18,820	\$17,720
GENERAL FUND TOTAL	\$226,940	\$237,423

Office of Workforce Development and Innovative Pathways Z334

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,809)	(\$4,977)
GENERAL FUND TOTAL	(\$14,809)	(\$4,977)

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$806,485	\$840,168
All Other	\$1,667,914	\$3,099,957
GENERAL FUND TOTAL	\$2,474,399	\$3,940,125

Preschool Special Education Z399

2023 Public Law 643 Part A 10

Initiative: Provides funding to establish the Preschool Special Education program supporting special education and related services for preschool children 3 to 5 years of age.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,000,000
GENERAL FUND TOTAL	\$0	\$9,000,000

**PRESCHOOL SPECIAL EDUCATION Z399
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,000,000
GENERAL FUND TOTAL	\$0	\$9,000,000

Retired Teachers Group Life Insurance Z033

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,726,664	\$4,726,664
GENERAL FUND TOTAL	\$4,726,664	\$4,726,664

Retired Teachers Group Life Insurance Z033

2023 Public Law 17 Part A 21

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2023-24	2024-25
All Other	\$132,590	\$266,219
GENERAL FUND TOTAL	\$132,590	\$266,219

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$4,859,254	\$4,992,883
GENERAL FUND TOTAL	\$4,859,254	\$4,992,883

Retired Teachers' Health Insurance 0854

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

Retired Teachers' Health Insurance 0854

2023 Public Law 412 Part A 12

Initiative: Provides funds to increase the State's contribution toward the retired teachers' share of health insurance premiums from 55% to 60% beginning in fiscal year 2023-24.

GENERAL FUND	2023-24	2024-25
All Other	\$3,268,715	\$3,268,715
GENERAL FUND TOTAL	\$3,268,715	\$3,268,715

RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$48,268,715	\$48,268,715
GENERAL FUND TOTAL	\$48,268,715	\$48,268,715

School and Student Supports Z270

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$884,276	\$898,809
All Other	\$795,915	\$795,915
GENERAL FUND TOTAL	\$1,680,191	\$1,694,724

School and Student Supports Z270

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV0544 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$202,193
All Other	\$0	\$13,290
GENERAL FUND TOTAL	\$0	\$215,483

School and Student Supports Z270

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Regional Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Personal Services	\$0	\$101,097
All Other	\$0	\$6,645
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$107,742</u>

School and Student Supports Z270

2023 Public Law 17 Part A 21

Initiative: Continues and makes permanent one Secretary Specialist Supervisor position previously continued in Public Law 2021, chapter 29.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,615	\$101,643
GENERAL FUND TOTAL	<u>\$99,615</u>	<u>\$101,643</u>

School and Student Supports Z270

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$27,427)	(\$35,652)
GENERAL FUND TOTAL	<u>(\$27,427)</u>	<u>(\$35,652)</u>

School and Student Supports Z270

2023 Public Law 412 Part A 12

Initiative: Establishes 4 Education Specialist III positions funded 100% Learning Systems Team program, Federal Expenditures Fund - ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund - ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$312,555
All Other	\$0	\$26,580
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$339,135</u>

School and Student Supports Z270

2023 Public Law 412 Part A 12

Initiative: Provides funds for a 2-year pilot program to help students avoid homelessness by providing liaisons under the federal McKinney-Vento Homeless Assistance Act access to emergency financial assistance for the family of a student in an amount of up to \$750 per student.

GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

School and Student Supports Z270

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$24,200)	(\$10,486)
GENERAL FUND TOTAL	(\$24,200)	(\$10,486)

School and Student Supports Z270

2023 Public Law 643 Part A 10

Initiative: Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$700,000)
GENERAL FUND TOTAL	\$0	(\$700,000)

School and Student Supports Z270

2023 Public Law 643 Part A 10

Initiative: Reallocates the cost of one State Education Representative position from 100% Federal Block Grant Fund to 70% Federal Block Grant Fund and 30% General Fund within the same program and reallocates the cost of one State Education Representative position from 88% Federal Block Grant Fund and 12% Federal Expenditures Fund to 70% Federal Block Grant Fund, 12% Federal Expenditures Fund and 18% General Fund within the same program. This initiative also reduces related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$61,459
GENERAL FUND TOTAL	\$0	\$61,459

SCHOOL AND STUDENT SUPPORTS Z270
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	15.000
Personal Services	\$932,264	\$1,631,618
All Other	\$2,295,915	\$1,642,430
GENERAL FUND TOTAL	\$3,228,179	\$3,274,048

School Finance and Operations Z078

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$551,424	\$565,443
All Other	\$29,797,005	\$29,797,005
GENERAL FUND TOTAL	\$30,348,429	\$30,362,448

School Finance and Operations Z078

2023 Public Law 17 Part A 21

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under federal School Breakfast Program and National School Lunch Program as enacted by Public Law 2019, chapter 480.

GENERAL FUND	2023-24	2024-25
All Other	\$68,000	\$68,000
GENERAL FUND TOTAL	\$68,000	\$68,000

School Finance and Operations Z078

2023 Public Law 17 Part A 21

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students who attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students who are ineligible for a free breakfast or lunch pursuant to Public Law 2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.

GENERAL FUND	2023-24	2024-25
All Other	\$1,835,816	\$1,835,816
GENERAL FUND TOTAL	\$1,835,816	\$1,835,816

School Finance and Operations Z078

2023 Public Law 17 Part A 21

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students who are ineligible for a free or reduced-price breakfast or lunch pursuant to Public Law 2021, chapter 398, Part OOOO.

GENERAL FUND	2023-24	2024-25
All Other	\$27,101,065	\$27,101,065
GENERAL FUND TOTAL	\$27,101,065	\$27,101,065

School Finance and Operations Z078

2023 Public Law 17 Part A 21

Initiative: Establishes one Education Specialist III position and provides funding for related All Other costs to support the increased number of child and adult care food program participants pursuant to Public Law 2019, chapter 428.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,506	\$104,185
All Other	\$8,860	\$8,860
GENERAL FUND TOTAL	\$107,366	\$113,045

School Finance and Operations Z078

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$17,764)	(\$18,072)
GENERAL FUND TOTAL	(\$17,764)	(\$18,072)

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$119,918	\$119,918
GENERAL FUND TOTAL	\$119,918	\$119,918

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Provides one-time funding to revise major capital school construction planning documents.

GENERAL FUND	2023-24	2024-25
All Other	\$45,000	\$0
GENERAL FUND TOTAL	\$45,000	\$0

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	(\$45,000)	(\$45,000)

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Provides funding for contracted services to support technical guidance, program design and grant application support to school districts in the State seeking to implement energy efficiency, clean energy, clean transportation and other general sustainability programs.

GENERAL FUND	2023-24	2024-25
All Other	\$190,000	\$190,000
GENERAL FUND TOTAL	\$190,000	\$190,000

School Finance and Operations Z078

2023 Public Law 412 Part A 12

Initiative: Transfers funding for the license, hosting and maintenance fees for the department's educator credentialing system from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

School Finance and Operations Z078

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$15,674)	(\$5,315)
GENERAL FUND TOTAL	(\$15,674)	(\$5,315)

School Finance and Operations Z078

2023 Public Law 452

Initiative: Provides one-time funds to reimburse school administrative units for the cost of installing interlocking door controller technology when constructing a new elementary or secondary school or renovating an existing elementary or secondary school in fiscal year 2024-25 only.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$187,500
GENERAL FUND TOTAL	\$0	\$187,500

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$616,492	\$646,241
All Other	\$59,095,664	\$59,238,164
GENERAL FUND TOTAL	\$59,712,156	\$59,884,405

School Meal Equipment and Program Improvement Fund Z386

2023 Public Law 457

Initiative: Provides one-time funds for grants to eligible school administrative units to purchase school kitchen and cafeteria equipment, improve food safety in school kitchens and cafeterias, reimburse food costs related to medically necessary dietary restrictions of students and support the maintenance and expansion of the National School Lunch Program and the School Breakfast Program within the school administrative unit.

GENERAL FUND	2023-24	2024-25
All Other	\$343,781	\$0
GENERAL FUND TOTAL	\$343,781	\$0

SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$343,781	\$0
GENERAL FUND TOTAL	\$343,781	\$0

Special Services Team Z080

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,246	\$132,051
All Other	\$3,089,443	\$3,089,443
GENERAL FUND TOTAL	\$3,219,689	\$3,221,494

Special Services Team Z080

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,632)	(\$3,624)
GENERAL FUND TOTAL	(\$3,632)	(\$3,624)

Special Services Team Z080

2023 Public Law 412 Part A 12

Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	(\$45,000)	(\$45,000)

Special Services Team Z080

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,205)	(\$1,066)
GENERAL FUND TOTAL	(\$3,205)	(\$1,066)

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,409	\$127,361
All Other	\$3,044,443	\$3,044,443
GENERAL FUND TOTAL	\$3,167,852	\$3,171,804

State Mandate Reimbursement - Collective Bargaining Z355

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	\$52,200	\$52,200

**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$52,200	\$52,200
GENERAL FUND TOTAL	\$52,200	\$52,200

State Mandate Reimbursement - Water Bottle Filling Stations Z401

2023 Public Law 492

Initiative: Provides one-time funds to reimburse school administrative units for 90% of the cost of installing water bottle filling stations when constructing a new public school building or undergoing a substantial renovation to an existing school building in fiscal year 2024-25 only.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,404
GENERAL FUND TOTAL	\$0	\$1,404

STATE MANDATE REIMBURSEMENT - WATER BOTTLE FILLING STATIONS Z401**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,404
GENERAL FUND TOTAL	\$0	\$1,404

Teacher Retirement 0170

2023 Public Law 17 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$200,007,436	\$200,007,436
GENERAL FUND TOTAL	\$200,007,436	\$200,007,436

Teacher Retirement 0170

2023 Public Law 17 Part A 21

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2023-24	2024-25
All Other	\$14,910,301	\$20,820,539
GENERAL FUND TOTAL	\$14,910,301	\$20,820,539

TEACHER RETIREMENT 0170**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$214,917,737	\$220,827,975
GENERAL FUND TOTAL	\$214,917,737	\$220,827,975

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	126.500	135.500
POSITIONS - FTE COUNT	23.390	23.390
Personal Services	\$15,919,070	\$17,838,266
All Other	\$1,779,712,300	\$1,844,652,623
Capital Expenditures	\$1,170,000	\$2,497,112
DEPARTMENT TOTAL	\$1,796,801,370	\$1,864,988,001

EDUCATION, STATE BOARD OF

State Board of Education 0614

2023 Public Law 17 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,679	\$107,680
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$188,523	\$189,524

State Board of Education 0614

2023 Public Law 17 Part A 22

Initiative: Provides funding for the approved reorganization of one Secretary Specialist position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,575	\$6,572
GENERAL FUND TOTAL	\$6,575	\$6,572

State Board of Education 0614

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,644)	(\$2,639)
GENERAL FUND TOTAL	(\$2,644)	(\$2,639)

State Board of Education 0614

2023 Public Law 412 Part A 13

Initiative: Provides funding for per diem payments to board members.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,000	\$6,000
GENERAL FUND TOTAL	\$6,000	\$6,000

State Board of Education 0614

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,333)	(\$776)
GENERAL FUND TOTAL	(\$2,333)	(\$776)

STATE BOARD OF EDUCATION 0614**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,277	\$116,837
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$196,121	\$198,681

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,277	\$116,837
All Other	\$81,844	\$81,844
DEPARTMENT TOTAL	\$196,121	\$198,681

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Administration - Environmental Protection 0251**

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$873,472	\$888,191
All Other	\$901,409	\$901,409
GENERAL FUND TOTAL	\$1,774,881	\$1,789,600

Administration - Environmental Protection 0251

2023 Public Law 17 Part A 24

Initiative: Transfers funding for statewide technology end-user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

GENERAL FUND	2023-24	2024-25
All Other	\$61,602	\$61,602
GENERAL FUND TOTAL	\$61,602	\$61,602

Administration - Environmental Protection 0251

2023 Public Law 17 Part A 24

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
All Other	\$2,825	\$2,825
GENERAL FUND TOTAL	\$2,825	\$2,825

Administration - Environmental Protection 0251

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$25,180)	(\$25,335)
GENERAL FUND TOTAL	(\$25,180)	(\$25,335)

Administration - Environmental Protection 0251

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$539	\$539
GENERAL FUND TOTAL	\$539	\$539

Administration - Environmental Protection 0251

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$214,323	\$219,119
GENERAL FUND TOTAL	\$214,323	\$219,119

Administration - Environmental Protection 0251

2023 Public Law 412 Part A 14

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$31,800	\$44,606
GENERAL FUND TOTAL	\$31,800	\$44,606

Administration - Environmental Protection 0251

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$802	\$802
GENERAL FUND TOTAL	\$802	\$802

Administration - Environmental Protection 0251

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$22,218)	(\$7,451)
GENERAL FUND TOTAL	(\$22,218)	(\$7,451)

Administration - Environmental Protection 0251

2023 Public Law 482

Initiative: Provides funding for technology management costs associated with 3 limited-period Environmental Specialist III positions.

GENERAL FUND	2023-24	2024-25
All Other	\$8,475	\$8,475
GENERAL FUND TOTAL	\$8,475	\$8,475

Administration - Environmental Protection 0251

2023 Public Law 643 Part A 11

Initiative: Provides funding for the approved reclassification of one Senior Planner position to a Policy Development Specialist position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$21,044
GENERAL FUND TOTAL	\$0	\$21,044

Administration - Environmental Protection 0251

2023 Public Law 643 Part A 11

Initiative: Provides one-time funding for the approved reclassification of one Senior Planner position to a Policy Development Specialist position, retroactive to December 14, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$25,700
GENERAL FUND TOTAL	\$0	\$25,700

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$826,074	\$902,149
All Other	\$1,221,775	\$1,239,377
GENERAL FUND TOTAL	\$2,047,849	\$2,141,526

Air Quality 0250

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,454,385	\$1,502,411
All Other	\$62,099	\$62,099
GENERAL FUND TOTAL	\$1,516,484	\$1,564,510

Air Quality 0250

2023 Public Law 17 Part A 24

Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,882	\$150,008
All Other	\$7,609	\$8,097
GENERAL FUND TOTAL	\$156,491	\$158,105

Air Quality 0250

2023 Public Law 17 Part A 24

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$154,648	\$156,001
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$156,161	\$157,514

Air Quality 0250

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$48,891)	(\$49,701)
GENERAL FUND TOTAL	(\$48,891)	(\$49,701)

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,232	\$1,232
GENERAL FUND TOTAL	\$1,232	\$1,232

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$803	\$803
GENERAL FUND TOTAL	\$803	\$803

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$35,000	\$94,000
GENERAL FUND TOTAL	\$35,000	\$94,000

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides one-time funding for the purchase of new equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$80,000	\$0
GENERAL FUND TOTAL	\$80,000	\$0

Air Quality 0250

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$14,564	\$17,967
GENERAL FUND TOTAL	\$14,564	\$17,967

Air Quality 0250

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$43,139)	(\$14,618)
GENERAL FUND TOTAL	(\$43,139)	(\$14,618)

AIR QUALITY 0250
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,665,885	\$1,744,101
All Other	\$87,820	\$91,711
Capital Expenditures	\$115,000	\$94,000
GENERAL FUND TOTAL	\$1,868,705	\$1,929,812

Lake Water Quality Restoration and Protection Fund Z385

2023 Public Law 426

Initiative: Provides one-time funding for projects that meet specific criteria and improve or maintain the quality of lake waters in the State.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Land Resources Z188

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,320,954	\$2,394,391
All Other	\$102,886	\$102,886
GENERAL FUND TOTAL	\$2,423,840	\$2,497,277

Land Resources Z188

2023 Public Law 17 Part A 24

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$74,423	\$75,358
GENERAL FUND TOTAL	\$74,423	\$75,358

Land Resources Z188

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$66,695)	(\$67,938)
GENERAL FUND TOTAL	(\$66,695)	(\$67,938)

Land Resources Z188

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,848	\$1,848
GENERAL FUND TOTAL	\$1,848	\$1,848

Land Resources Z188

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$15,237	\$19,442
GENERAL FUND TOTAL	\$15,237	\$19,442

Land Resources Z188

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$1,530	\$1,530
GENERAL FUND TOTAL	\$1,530	\$1,530

Land Resources Z188

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$58,848)	(\$19,982)
GENERAL FUND TOTAL	(\$58,848)	(\$19,982)

Land Resources Z188

2023 Public Law 643 Part A 11

Initiative: Provides funding for the approved reorganization of one Environmental Licensing Specialist I position to an Assistant Environmental Engineer position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$6,907
All Other	\$0	(\$6,907)
GENERAL FUND TOTAL	\$0	\$0

LAND RESOURCES Z188		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,269,834	\$2,388,736
All Other	\$121,501	\$118,799
GENERAL FUND TOTAL	\$2,391,335	\$2,507,535

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,184,809	\$2,275,886
All Other	\$110,377	\$110,377
GENERAL FUND TOTAL	\$2,295,186	\$2,386,263

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$26,409	\$27,751
GENERAL FUND TOTAL	\$26,409	\$27,751

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

Initiative: Transfers funding for statewide technology end-user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

GENERAL FUND	2023-24	2024-25
All Other	(\$61,602)	(\$61,602)
GENERAL FUND TOTAL	(\$61,602)	(\$61,602)

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

Initiative: Continues and makes permanent 4 Geology Technician II positions, one Environmental Specialist III position and one GIS Coordinator position previously established as limited-period positions by Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$510,482	\$537,533
GENERAL FUND TOTAL	\$510,482	\$537,533

Maine Environmental Protection Fund 0421

2023 Public Law 17 Part A 24

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,699	\$93,646
All Other	\$1,513	\$1,513

GENERAL FUND TOTAL	\$90,212	\$95,159
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Maine Environmental Protection Fund 0421

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$73,877)	(\$76,238)
GENERAL FUND TOTAL	(\$73,877)	(\$76,238)

Maine Environmental Protection Fund 0421

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,310	\$2,310
GENERAL FUND TOTAL	\$2,310	\$2,310

Maine Environmental Protection Fund 0421

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$1,207	\$1,546
GENERAL FUND TOTAL	\$1,207	\$1,546

Maine Environmental Protection Fund 0421

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$65,185)	(\$22,423)
GENERAL FUND TOTAL	(\$65,185)	(\$22,423)

Maine Environmental Protection Fund 0421

2023 Public Law 482

Initiative: Establishes 3 limited-period Environmental Specialist III positions and associated All Other costs beginning January 1, 2024 and ending June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$125,582	\$280,938

All Other	\$4,089	\$4,089
GENERAL FUND TOTAL	\$129,671	\$285,027

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,796,919	\$3,117,093
All Other	\$57,894	\$58,233
GENERAL FUND TOTAL	\$2,854,813	\$3,175,326

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$743,101	\$759,211
All Other	\$151,706	\$151,706
GENERAL FUND TOTAL	\$894,807	\$910,917

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

Initiative: Transfers 3 Public Service Manager II positions and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$396,266	\$414,379
All Other	\$4,539	\$4,539
GENERAL FUND TOTAL	\$400,805	\$418,918

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

Initiative: Transfers one Office Specialist II Supervisor position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,730	\$102,274
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$102,243	\$103,787

Remediation and Waste Management 0247

2023 Public Law 17 Part A 24

Initiative: Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,213	\$81,327
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$81,726	\$82,840

Remediation and Waste Management 0247

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$38,034)	(\$38,744)
GENERAL FUND TOTAL	(\$38,034)	(\$38,744)

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$539	\$539
GENERAL FUND TOTAL	\$539	\$539

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$22,570	\$29,000
GENERAL FUND TOTAL	\$22,570	\$29,000

Remediation and Waste Management 0247

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
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All Other	\$10,365	\$10,365
GENERAL FUND TOTAL	\$10,365	\$10,365

Remediation and Waste Management 0247

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$33,559)	(\$11,395)
GENERAL FUND TOTAL	(\$33,559)	(\$11,395)

REMEDICATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,248,717	\$1,307,052
All Other	\$192,745	\$199,175
GENERAL FUND TOTAL	\$1,441,462	\$1,506,227

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,718,493	\$2,790,256
All Other	\$806,565	\$806,565
GENERAL FUND TOTAL	\$3,525,058	\$3,596,821

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.

GENERAL FUND	2023-24	2024-25
All Other	\$43,154	\$35,926
GENERAL FUND TOTAL	\$43,154	\$35,926

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Transfers one Public Service Manager II position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,328	\$115,577
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	<u>\$115,841</u>	<u>\$117,090</u>

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,493	\$112,484
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	<u>\$113,006</u>	<u>\$113,997</u>

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,278	\$103,726
All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	<u>\$103,791</u>	<u>\$105,239</u>

Water Quality 0248

2023 Public Law 17 Part A 24

Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,651	\$97,705

All Other	\$1,513	\$1,513
GENERAL FUND TOTAL	\$94,164	\$99,218

Water Quality 0248

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$88,039)	(\$89,160)
GENERAL FUND TOTAL	(\$88,039)	(\$89,160)

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,079	\$2,079
GENERAL FUND TOTAL	\$2,079	\$2,079

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$8,015	\$10,135
GENERAL FUND TOTAL	\$8,015	\$10,135

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding to support efforts to monitor emerging and legacy contaminants through the surface water ambient toxics monitoring program.

GENERAL FUND	2023-24	2024-25
All Other	\$90,000	\$90,000
GENERAL FUND TOTAL	\$90,000	\$90,000

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program.

GENERAL FUND	2023-24	2024-25
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All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$1,579	\$1,579
GENERAL FUND TOTAL	\$1,579	\$1,579

Water Quality 0248

2023 Public Law 412 Part A 14

Initiative: Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment, with any remaining funds to be used consistent with allowed uses of the Maine Clean Water Fund under the Maine Revised Statutes, Title 38, section 411-C.

GENERAL FUND	2023-24	2024-25
All Other	\$3,500,000	\$3,500,000
GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

Water Quality 0248

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$77,681)	(\$26,224)
GENERAL FUND TOTAL	(\$77,681)	(\$26,224)

WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,973,523	\$3,104,364
All Other	\$4,537,444	\$4,532,336
GENERAL FUND TOTAL	\$7,510,967	\$7,636,700

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**DEPARTMENT TOTALS****2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****120.000****120.000****Personal Services****\$11,780,952****\$12,563,495****All Other****\$6,219,179****\$6,439,631****Capital Expenditures****\$115,000****\$94,000****DEPARTMENT TOTAL****\$18,115,131****\$19,097,126****ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL****Governmental Ethics and Election Practices - Commission on 0414**

2023 Public Law 17 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****2.000****2.000****Personal Services****\$365,831****\$376,589****All Other****\$116,718****\$116,718****GENERAL FUND TOTAL****\$482,549****\$493,307****Governmental Ethics and Election Practices - Commission on 0414**

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND**2023-24****2024-25****Personal Services****(\$10,025)****(\$10,215)****GENERAL FUND TOTAL****(\$10,025)****(\$10,215)****Governmental Ethics and Election Practices - Commission on 0414**

2023 Public Law 412 Part A 15

Initiative: Provides funding for the commission's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND**2023-24****2024-25****All Other****\$58,736****\$61,295****GENERAL FUND TOTAL****\$58,736****\$61,295****Governmental Ethics and Election Practices - Commission on 0414**

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,846)	(\$3,004)
GENERAL FUND TOTAL	(\$8,846)	(\$3,004)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$346,960	\$363,370
All Other	\$175,454	\$178,013
GENERAL FUND TOTAL	\$522,414	\$541,383

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$346,960	\$363,370
All Other	\$175,454	\$178,013
DEPARTMENT TOTAL	\$522,414	\$541,383

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
Personal Services	\$3,472,207	\$3,628,611
All Other	\$470,269	\$470,269
GENERAL FUND TOTAL	\$3,942,476	\$4,098,880

Administration - Executive - Governor's Office 0165

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$109,147)	(\$113,624)
GENERAL FUND TOTAL	(\$109,147)	(\$113,624)

Administration - Executive - Governor's Office 0165

2023 Public Law 412 Part A 16

Initiative: Establishes one Governor's Special Assistant position to support policy analysis and development and provides funding for related All Other expenses.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$204,433	\$214,290
All Other	\$3,660	\$3,660
GENERAL FUND TOTAL	\$208,093	\$217,950

Administration - Executive - Governor's Office 0165

2023 Public Law 412 Part A 16

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$20,142	\$20,841
GENERAL FUND TOTAL	\$20,142	\$20,841

Administration - Executive - Governor's Office 0165

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$96,306)	(\$33,419)
GENERAL FUND TOTAL	(\$96,306)	(\$33,419)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$3,471,187	\$3,695,858
All Other	\$494,071	\$494,770
GENERAL FUND TOTAL	\$3,965,258	\$4,190,628

Blaine House 0072

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$759,564	\$795,157
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$831,619	\$867,212

Blaine House 0072

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$21,689)	(\$22,610)
GENERAL FUND TOTAL	(\$21,689)	(\$22,610)

Blaine House 0072

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,137)	(\$6,650)
GENERAL FUND TOTAL	(\$19,137)	(\$6,650)

BLAINE HOUSE 0072		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$718,738	\$765,897
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$790,793	\$837,952

GOPIF - Community Resilience Partnership Z376

2023 Public Law 412 Part A 16

Initiative: Establishes one Public Service Coordinator II position to coordinate the Community Resilience Partnership program and provides funding for grants and technical assistance to Maine municipalities and tribes for climate planning and actions, including adaptation and resilience projects, as well as emissions reduction initiatives including clean energy and energy efficiency projects.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,657	\$133,352
All Other	\$1,503,660	\$1,503,660
GENERAL FUND TOTAL	\$1,630,317	\$1,637,012

GOPIF - Community Resilience Partnership Z376

2023 Public Law 412 Part A 16

Initiative: Transfers funding from the Office of Policy Innovation and the Future program to the GOPIF - Community Resilience Partnership program and establishes allocation in the Federal Expenditures Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,657	\$133,352
All Other	\$3,003,660	\$3,003,660
GENERAL FUND TOTAL	\$3,130,317	\$3,137,012

Governor's Energy Office Z122

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$559,827	\$581,078
All Other	\$316,116	\$316,116
GENERAL FUND TOTAL	\$875,943	\$897,194

Governor's Energy Office Z122

2023 Public Law 17 Part A 26

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Public Law 2021, chapter 29 and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,900	\$156,698
All Other	(\$149,900)	(\$156,698)
GENERAL FUND TOTAL	\$0	\$0

Governor's Energy Office Z122

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,264)	(\$19,882)
GENERAL FUND TOTAL	(\$19,264)	(\$19,882)

Governor's Energy Office Z122

2023 Public Law 412 Part A 16

Initiative: Provides funding for the Governor's Energy Office to support energy planning and analysis on a wide variety of energy topics.

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Governor's Energy Office Z122

2023 Public Law 412 Part A 16

Initiative: Provides funding for the Governor's Energy Office to continue support of a research consortium.

GENERAL FUND	2023-24	2024-25
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Governor's Energy Office Z122

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,998)	(\$5,848)
GENERAL FUND TOTAL	(\$16,998)	(\$5,848)

GOVERNOR'S ENERGY OFFICE Z122 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$673,465	\$712,046
All Other	\$1,666,216	\$1,659,418
GENERAL FUND TOTAL	\$2,339,681	\$2,371,464

Office of New Americans Z398

2023 Public Law 643 Part A 12

Initiative: Establishes one Public Service Coordinator II position and one Public Service Executive I position and provides funding for related All Other costs to support the Office of New Americans program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$275,454
All Other	\$0	\$24,546
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$300,000</u>

OFFICE OF NEW AMERICANS Z398

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$275,454
All Other	\$0	\$24,546
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$300,000</u>

Office of Policy Innovation and the Future Z135

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,853,385	\$1,896,107
All Other	\$1,885,297	\$1,885,297
GENERAL FUND TOTAL	<u>\$3,738,682</u>	<u>\$3,781,404</u>

Office of Policy Innovation and the Future Z135

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$51,947)	(\$52,611)
GENERAL FUND TOTAL	<u>(\$51,947)</u>	<u>(\$52,611)</u>

Office of Policy Innovation and the Future Z135

2023 Resolve 120

Initiative: Provides one-time funding for a consultant for research, facilitation and report writing services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$15,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$15,000</u>

Office of Policy Innovation and the Future Z135

2023 Public Law 412 Part A 16

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$25,633	\$25,633
GENERAL FUND TOTAL	\$25,633	\$25,633

Office of Policy Innovation and the Future Z135

2023 Public Law 412 Part A 16

Initiative: Transfers funding from the Office of Policy Innovation and the Future program to the GOPIF - Community Resilience Partnership program and establishes allocation in the Federal Expenditures Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$1,500,000)

Office of Policy Innovation and the Future Z135

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$45,835)	(\$15,474)
GENERAL FUND TOTAL	(\$45,835)	(\$15,474)

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,755,603	\$1,828,022
All Other	\$410,930	\$425,930
GENERAL FUND TOTAL	\$2,166,533	\$2,253,952

Ombudsman Program 0103

2023 Public Law 17 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539

OMBUDSMAN PROGRAM 0103**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$341,539	\$341,539
GENERAL FUND TOTAL	\$341,539	\$341,539

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	49.500	51.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$6,745,650	\$7,410,629
All Other	\$5,988,471	\$6,021,918
DEPARTMENT TOTAL	\$12,734,121	\$13,432,547

FINANCE AUTHORITY OF MAINE**Educational Opportunity Tax Credit Marketing Fund Z174**

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Small Enterprise Growth Fund Z235

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

SMALL ENTERPRISE GROWTH FUND Z235
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Student Financial Assistance Programs 0653

2023 Public Law 17 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$27,890,394	\$27,890,394
GENERAL FUND TOTAL	\$27,890,394	\$27,890,394

FINANCE AUTHORITY OF MAINE**DEPARTMENT TOTALS****2023-24****2024-25****All Other****\$28,540,394****\$28,540,394****DEPARTMENT TOTAL****\$28,540,394****\$28,540,394****FIRE PROTECTION SERVICES COMMISSION, MAINE****Firefighter Safety Equipment Fund Z387**

2023 Public Law 437

Initiative: Provides a one-time appropriation to provide grants to fire departments for the purchase and installation of diesel exhaust systems and heavy duty extractor washing machines. These funds do not lapse but must be carried forward for the purpose for which they were appropriated.

GENERAL FUND**2023-24****2024-25****All Other****\$0****\$250,000****GENERAL FUND TOTAL****\$0****\$250,000****FIREFIGHTER SAFETY EQUIPMENT FUND Z387****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****All Other****\$0****\$250,000****GENERAL FUND TOTAL****\$0****\$250,000****Maine Fire Protection Services Commission 0936**

2023 Public Law 17 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****All Other****\$2,000****\$2,000****GENERAL FUND TOTAL****\$2,000****\$2,000****Maine Fire Protection Services Commission 0936**

2023 Public Law 439

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

GENERAL FUND**2023-24****2024-25****All Other****\$0****\$500,000****GENERAL FUND TOTAL****\$0****\$500,000**

Maine Fire Protection Services Commission 0936

2023 Public Law 459

Initiative: Provides one-time funding for fire service training facilities in the State.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$2,000	\$2,002,000
GENERAL FUND TOTAL	\$2,000	\$2,002,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$2,000	\$2,252,000
DEPARTMENT TOTAL	\$2,000	\$2,252,000

HEALTH AND HUMAN SERVICES, DEPARTMENT OF**Additional Support for People in Retraining and Employment 0146**

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

Aids Lodging House 0518

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$759,340	\$773,123
All Other	\$565,274	\$565,274
GENERAL FUND TOTAL	\$1,324,614	\$1,338,397

Brain Injury Z213

2023 Public Law 17 Part A 30

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$759,340)	(\$773,123)
All Other	(\$565,274)	(\$565,274)
GENERAL FUND TOTAL	(\$1,324,614)	(\$1,338,397)

**BRAIN INJURY Z213
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Bridging Rental Assistance Program Z205

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Bridging Rental Assistance Program Z205

2023 Public Law 412 Part A 18

Initiative: Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for a voucher holder's rent to 60%.

GENERAL FUND	2023-24	2024-25
All Other	\$383,475	\$383,475
GENERAL FUND TOTAL	\$383,475	\$383,475

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$6,989,836	\$6,989,836
GENERAL FUND TOTAL	\$6,989,836	\$6,989,836

Child Care Services 0563

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,288	\$211,095
All Other	\$12,226,854	\$12,226,854
GENERAL FUND TOTAL	\$12,427,142	\$12,437,949

Child Care Services 0563

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide child care or are early childhood educators.

GENERAL FUND	2023-24	2024-25
All Other	\$3,900,000	\$3,900,000
GENERAL FUND TOTAL	\$3,900,000	\$3,900,000

Child Care Services 0563

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,015)	(\$5,239)
GENERAL FUND TOTAL	(\$5,015)	(\$5,239)

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to double the monthly wage supplement for all child care workers.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000,000	\$15,000,000
GENERAL FUND TOTAL	\$15,000,000	\$15,000,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase eligibility for child care subsidies from 85% of the State's median income to 125% of the State's median income, beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$4,864,140	\$10,214,694
GENERAL FUND TOTAL	\$4,864,140	\$10,214,694

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to include child care staff in the Maine Child Care Affordability Program.

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level.

GENERAL FUND	2023-24	2024-25
All Other	\$3,600,000	\$3,600,000
GENERAL FUND TOTAL	\$3,600,000	\$3,600,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to make system improvements to the Maine Child Care Affordability Program.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services, in consultation with the Maine Children's Cabinet and Maine Children's Cabinet Early Childhood Advisory Council, to create an estimator tool to calculate the cost of quality child care, which enables the State to model actual costs of child care.

GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services to develop a phased implementation plan and benchmarks for limiting child care costs for families by 2030.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services to develop an early childhood integrated data system.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Child Care Services 0563

2023 Public Law 412 Part A 18

Initiative: Provides funding to establish one Social Services Program Specialist II position, one Social Services Manager I position and 2 Financial Resource Specialist II positions to handle the increased workload in the program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,080	\$387,199

All Other	\$26,148	\$26,148
GENERAL FUND TOTAL	\$394,228	\$413,347

Child Care Services 0563

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,425)	(\$1,541)
GENERAL FUND TOTAL	(\$4,425)	(\$1,541)

Child Care Services 0563

2023 Public Law 412 Part PPPPP 1

Initiative: Deappropriates funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level to provide the funding in the correct program.

GENERAL FUND	2023-24	2024-25
All Other	(\$3,600,000)	(\$3,600,000)
GENERAL FUND TOTAL	(\$3,600,000)	(\$3,600,000)

Child Care Services 0563

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for technology enhancements necessary to implementing the eligibility changes for child care subsidies in the Maine Child Care Affordability Program under Public Law 2023, chapter 412, Part VVV.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

CHILD CARE SERVICES 0563 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$558,928	\$591,514
All Other	\$39,017,142	\$45,567,696
GENERAL FUND TOTAL	\$39,576,070	\$46,159,210

Child Support 0100

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	128.000	128.000

Personal Services	\$4,025,048	\$4,138,886
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$5,042,849	\$5,156,687

Child Support 0100

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$106,734)	(\$108,180)
GENERAL FUND TOTAL	(\$106,734)	(\$108,180)

Child Support 0100

2023 Public Law 412 Part A 18

Initiative: Eliminates one vacant part-time position and 2 vacant Office Associate II positions from the Child Support program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,119)	(\$26,631)
GENERAL FUND TOTAL	(\$25,119)	(\$26,631)

Child Support 0100

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$94,177)	(\$31,818)
GENERAL FUND TOTAL	(\$94,177)	(\$31,818)

CHILD SUPPORT 0100 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$3,799,018	\$3,972,257
All Other	\$1,017,801	\$1,017,801
GENERAL FUND TOTAL	\$4,816,819	\$4,990,058

Consent Decree Z204

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Consent Decree Z204

2023 Public Law 412 Part A 18

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

GENERAL FUND	2023-24	2024-25
All Other	\$817,780	\$817,780
GENERAL FUND TOTAL	\$817,780	\$817,780

CONSENT DECREE Z204		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$6,615,080	\$6,615,080
GENERAL FUND TOTAL	\$6,615,080	\$6,615,080

Crisis Outreach Program Z216

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$2,914,646	\$2,989,987
All Other	\$161,828	\$161,828
GENERAL FUND TOTAL	\$3,076,474	\$3,151,815

Crisis Outreach Program Z216

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$79,185)	(\$80,279)
GENERAL FUND TOTAL	(\$79,185)	(\$80,279)

Crisis Outreach Program Z216

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$9,681	\$9,681
GENERAL FUND TOTAL	\$9,681	\$9,681

Crisis Outreach Program Z216

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$69,869)	(\$23,612)
GENERAL FUND TOTAL	(\$69,869)	(\$23,612)

CRISIS OUTREACH PROGRAM Z216		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$2,765,592	\$2,886,096
All Other	\$171,509	\$171,509
GENERAL FUND TOTAL	\$2,937,101	\$3,057,605

Data, Research and Vital Statistics Z037

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$546,946	\$563,857
All Other	\$973,744	\$973,744
GENERAL FUND TOTAL	\$1,520,690	\$1,537,601

Data, Research and Vital Statistics Z037

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$15,421)	(\$15,741)
GENERAL FUND TOTAL	(\$15,421)	(\$15,741)

Data, Research and Vital Statistics Z037

2023 Resolve 105

Initiative: Provides one-time funding required to create an accredited online training module.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$41,900
GENERAL FUND TOTAL	\$0	\$41,900

Data, Research and Vital Statistics Z037

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase the hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$768)	(\$768)
All Other	(\$3,269)	(\$3,269)
GENERAL FUND TOTAL	(\$4,037)	(\$4,037)

Data, Research and Vital Statistics Z037

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,607)	(\$4,630)
GENERAL FUND TOTAL	(\$13,607)	(\$4,630)

Data, Research and Vital Statistics Z037

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Director Division Data and Research position to a Public Service Manager II position in the Data, Research and Vital Statistics program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$8,725
GENERAL FUND TOTAL	\$0	\$8,725

DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$517,150	\$551,443
All Other	\$970,475	\$1,012,375
GENERAL FUND TOTAL	\$1,487,625	\$1,563,818

Department of Health and Human Services Central Operations 0142

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
Personal Services	\$10,363,471	\$10,610,120
All Other	\$17,361,656	\$17,361,656
GENERAL FUND TOTAL	\$27,725,127	\$27,971,776

Department of Health and Human Services Central Operations 0142

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29 funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the director of health care workforce. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,279	\$95,484
All Other	\$3,922	\$3,922
GENERAL FUND TOTAL	\$98,201	\$99,406

Department of Health and Human Services Central Operations 0142

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 2 Public Service Manager II positions to Public Service Manager III positions, 3 Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33 and 2 Public Service Manager III positions from range 34 to range 35. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$22,174	\$32,200
GENERAL FUND TOTAL	\$22,174	\$32,200

Department of Health and Human Services Central Operations 0142

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$297,905)	(\$301,937)
GENERAL FUND TOTAL	(\$297,905)	(\$301,937)

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the program financial officer. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,208	\$76,076
All Other	\$3,922	\$3,922
GENERAL FUND TOTAL	\$76,130	\$79,998

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Department of Health and Human Services Central Operations program for increases in costs for human resources management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$200,995	\$207,880
GENERAL FUND TOTAL	\$200,995	\$207,880

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reclassification of 6 Hearings Examiner positions to DHHS Hearings Officer positions retroactive to January 30, 2017 and for the approved reclassification of one Hearings Examiner position to a DHHS Hearings Officer position retroactive to March 2, 2018. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$367,948	\$28,299
GENERAL FUND TOTAL	\$367,948	\$28,299

Department of Health and Human Services Central Operations 0142

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$262,857)	(\$88,805)
GENERAL FUND TOTAL	(\$262,857)	(\$88,805)

Department of Health and Human Services Central Operations 0142

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$16,802
GENERAL FUND TOTAL	\$0	\$16,802

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	155.000	155.000
Personal Services	\$10,359,318	\$10,468,239
All Other	\$17,570,495	\$17,577,380
GENERAL FUND TOTAL	\$27,929,813	\$28,045,619

Departmentwide 0640

2023 Public Law 17 Part A 30

Initiative: Reduces funding in the MaineCare and MaineCare-related accounts, on a one-time basis, in each year of the biennium.

GENERAL FUND	2023-24	2024-25
All Other	(\$20,000,000)	(\$20,000,000)
GENERAL FUND TOTAL	(\$20,000,000)	(\$20,000,000)

DEPARTMENTWIDE 0640 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	(\$20,000,000)	(\$20,000,000)
GENERAL FUND TOTAL	(\$20,000,000)	(\$20,000,000)

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	148.000	148.000
Personal Services	\$14,562,808	\$14,842,463
All Other	\$8,666,172	\$8,666,172
GENERAL FUND TOTAL	\$23,228,980	\$23,508,635

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$27,049	\$38,212
GENERAL FUND TOTAL	\$27,049	\$38,212

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$759,340	\$773,123
All Other	\$565,274	\$565,274
GENERAL FUND TOTAL	\$1,324,614	\$1,338,397

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(55.000)	(55.000)
Personal Services	(\$5,650,900)	(\$5,756,763)
All Other	(\$359,535)	(\$359,535)
GENERAL FUND TOTAL	(\$6,010,435)	(\$6,116,298)

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$19,536	\$20,823
GENERAL FUND TOTAL	\$19,536	\$20,823

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,803	\$12,762
GENERAL FUND TOTAL	\$8,803	\$12,762

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,414	\$6,411
GENERAL FUND TOTAL	\$6,414	\$6,411

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,607	\$5,675
GENERAL FUND TOTAL	\$3,607	\$5,675

Developmental Services - Community Z208

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,948	\$18,464
GENERAL FUND TOTAL	\$12,948	\$18,464

Developmental Services - Community Z208

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$271,426)	(\$273,836)
GENERAL FUND TOTAL	(\$271,426)	(\$273,836)

Developmental Services - Community Z208

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$122,169	\$122,169
GENERAL FUND TOTAL	\$122,169	\$122,169

Developmental Services - Community Z208

2023 Public Law 412 Part A 18

Initiative: Establishes one Business Systems Analyst position and one Management Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions effective June 15, 2024 and provides funding for the proposed reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to align the roles and responsibilities for staff with the updated client data system. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(3.000)	(1.000)
Personal Services	\$6,737	(\$12,415)
All Other	\$0	(\$6,537)
GENERAL FUND TOTAL	\$6,737	(\$18,952)

Developmental Services - Community Z208

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,880	\$100,666
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$102,417	\$107,203

Developmental Services - Community Z208

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$239,493)	(\$80,540)

GENERAL FUND TOTAL	(239,493)	(\$80,540)
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Developmental Services - Community Z208

2023 Public Law 643 Part A 14

Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(32.000)
Personal Services	\$0	(\$3,335,327)
All Other	\$0	(\$217,216)
GENERAL FUND TOTAL	\$0	(\$3,552,543)

DEVELOPMENTAL SERVICES - COMMUNITY Z208		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	99.000	69.000
Personal Services	\$9,341,303	\$6,359,718
All Other	\$9,000,617	\$8,776,864
GENERAL FUND TOTAL	\$18,341,920	\$15,136,582

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$159,251,451	\$159,251,451
GENERAL FUND TOTAL	\$159,251,451	\$159,251,451

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2023-24	2024-25
All Other	\$556,511	\$567,380
GENERAL FUND TOTAL	\$556,511	\$567,380

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,214,852	\$3,428,339
GENERAL FUND TOTAL	\$2,214,852	\$3,428,339

Developmental Services Waiver - MaineCare Z211

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,739,022)	\$4,194,115
GENERAL FUND TOTAL	(\$1,739,022)	\$4,194,115

Developmental Services Waiver - MaineCare Z211

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$2,460,537	\$2,460,537
GENERAL FUND TOTAL	\$2,460,537	\$2,460,537

Developmental Services Waiver - MaineCare Z211

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$12,416,299
GENERAL FUND TOTAL	\$0	\$12,416,299

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$127,084)

GENERAL FUND TOTAL	\$0	(\$127,084)
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Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,348,026
GENERAL FUND TOTAL	\$0	\$2,348,026

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$16,997,086
GENERAL FUND TOTAL	\$0	\$16,997,086

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$16,997,086)
GENERAL FUND TOTAL	\$0	(\$16,997,086)

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$303,424
GENERAL FUND TOTAL	\$0	\$303,424

Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one-time in various MaineCare general Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$606,848

GENERAL FUND TOTAL	\$0	\$606,848
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Developmental Services Waiver - MaineCare Z211

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$121,703)
GENERAL FUND TOTAL	\$0	(\$121,703)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$162,744,329	\$185,327,632
GENERAL FUND TOTAL	\$162,744,329	\$185,327,632

Developmental Services Waiver - Supports Z212

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$40,186,370	\$40,186,370
GENERAL FUND TOTAL	\$40,186,370	\$40,186,370

Developmental Services Waiver - Supports Z212

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$991,676	\$1,533,273
GENERAL FUND TOTAL	\$991,676	\$1,533,273

Developmental Services Waiver - Supports Z212

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$384,863)	\$928,201

GENERAL FUND TOTAL		(\$384,863)	\$928,201
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Developmental Services Waiver - Supports Z212

2023 Public Law 412 Part A 18

Initiative: Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, until 900 new members in total have been added.

GENERAL FUND	2023-24	2024-25
All Other	\$2,699,787	\$7,984,059
GENERAL FUND TOTAL	\$2,699,787	\$7,984,059

Developmental Services Waiver - Supports Z212

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	(\$19,840)	(\$19,840)
GENERAL FUND TOTAL	(\$19,840)	(\$19,840)

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$329,066
GENERAL FUND TOTAL	\$0	\$329,066

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$605,597
GENERAL FUND TOTAL	\$0	\$605,597

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	(\$3,854)
GENERAL FUND TOTAL	\$0	(\$3,854)

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$623,725
GENERAL FUND TOTAL	\$0	\$623,725

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$623,725)
GENERAL FUND TOTAL	\$0	(\$623,725)

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$9,865)
GENERAL FUND TOTAL	\$0	(\$9,865)

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$3,854)
GENERAL FUND TOTAL	\$0	(\$3,854)

Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,269

GENERAL FUND TOTAL	\$0	\$1,269
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Developmental Services Waiver - Supports Z212

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$315,134
GENERAL FUND TOTAL	\$0	\$315,134

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$43,473,130	\$51,845,556
GENERAL FUND TOTAL	\$43,473,130	\$51,845,556

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$10,198,351	\$10,404,300
All Other	\$2,220,860	\$2,220,860
GENERAL FUND TOTAL	\$12,419,211	\$12,625,160

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 17 Part A 30

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$210,015	\$259,373
GENERAL FUND TOTAL	\$210,015	\$259,373

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$290,365)	(\$293,815)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 643 Part A 14

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$125,160
GENERAL FUND TOTAL	\$0	\$125,160

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,228
GENERAL FUND TOTAL	\$0	\$3,228

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the approved reclassification of one Office Assistant II position to an Office Specialist I position, retroactive to April 22, 2019.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$15,127
GENERAL FUND TOTAL	\$0	\$15,127

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,861,797	\$10,426,957
All Other	\$2,220,860	\$2,220,860
Capital Expenditures	\$708,655	\$496,411
GENERAL FUND TOTAL	\$12,791,312	\$13,144,228

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,393,421	\$13,728,853

All Other	\$3,298,067	\$3,298,067
GENERAL FUND TOTAL	\$16,691,488	\$17,026,920

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$116,419)	(\$114,513)
All Other	(\$7,060)	(\$7,060)
GENERAL FUND TOTAL	(\$123,479)	(\$121,573)

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 17 Part A 30

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$257,907	\$302,401
GENERAL FUND TOTAL	\$257,907	\$302,401

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$371,238)	(\$376,943)
GENERAL FUND TOTAL	(\$371,238)	(\$376,943)

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$2,180,000	\$0
GENERAL FUND TOTAL	\$2,180,000	\$0

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$327,562)	(\$110,866)
GENERAL FUND TOTAL	(\$327,562)	(\$110,866)

Disproportionate Share - Riverview Psychiatric Center Z220

2023 Public Law 643 Part A 14

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$162,718
GENERAL FUND TOTAL	\$0	\$162,718

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,836,109	\$13,591,650
All Other	\$3,291,007	\$3,291,007
Capital Expenditures	\$2,180,000	\$0
GENERAL FUND TOTAL	\$18,307,116	\$16,882,657

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,346,724	\$3,430,572
All Other	\$932,769	\$932,769
GENERAL FUND TOTAL	\$4,279,493	\$4,363,341

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$752,954)	(\$772,639)
All Other	(\$52,296)	(\$52,296)
GENERAL FUND TOTAL	(\$805,250)	(\$824,935)

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$52,084)	(\$53,313)
All Other	(\$4,576)	(\$4,576)
GENERAL FUND TOTAL	(\$56,660)	(\$57,889)

Division of Licensing and Certification Z036

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 25 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program and reallocates 47 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program. This initiative also adjusts funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(25.000)	(25.000)
Personal Services	\$284,753	\$291,706
All Other	\$18,827	\$18,827
GENERAL FUND TOTAL	\$303,580	\$310,533

Division of Licensing and Certification Z036

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$77,869)	(\$78,763)
GENERAL FUND TOTAL	(\$77,869)	(\$78,763)

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Office Associate II positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program for the certified nursing assistant registry program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$51,718	\$54,824
All Other	\$4,576	\$4,576
GENERAL FUND TOTAL	\$56,294	\$59,400

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$34,902	\$36,888
All Other	\$2,288	\$2,288
GENERAL FUND TOTAL	\$37,190	\$39,176

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$61,432	\$64,786
All Other	\$6,863	\$6,863
GENERAL FUND TOTAL	\$68,295	\$71,649

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to investigate complaints in acute care facilities. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$72,159	\$75,879
All Other	\$9,152	\$9,152
GENERAL FUND TOTAL	\$81,311	\$85,031

Division of Licensing and Certification Z036

2023 Public Law 412 Part A 18

Initiative: Provides funding for the proposed reorganization of 6 Health Services Consultant positions to Health Services Consultant II positions, one Health Services Consultant II position to a Social Services Manager I position, one Health Facility Surveyor position to a Social Services Program Specialist II position, one Office Associate II position to an Office Specialist I position and one Secretary Specialist Supervisor to a Secretary Specialist Supervisor - Confidential position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$26,546	\$28,277
GENERAL FUND TOTAL	\$26,546	\$28,277

Division of Licensing and Certification Z036

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$68,708)	(\$23,166)
GENERAL FUND TOTAL	(\$68,708)	(\$23,166)

Division of Licensing and Certification Z036

2023 Public Law 434

Initiative: Provides funding for one Comprehensive Health Planner II position to assist with the tracking of temporary nurse staffing agency registrations for administrative changes, complaint investigations, audits related to the new requirements and drafting the required annual report.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,228	\$41,393
All Other	\$2,549	\$2,549
GENERAL FUND TOTAL	\$41,777	\$43,942

DIVISION OF LICENSING AND CERTIFICATION Z036		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$2,965,847	\$3,096,444
All Other	\$920,152	\$920,152
GENERAL FUND TOTAL	\$3,885,999	\$4,016,596

Dorothea Dix Psychiatric Center Z222

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,728,788	\$2,728,788

GENERAL FUND TOTAL	\$2,728,788	\$2,728,788
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Dorothea Dix Psychiatric Center Z222

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$85,815	\$76,246
GENERAL FUND TOTAL	\$85,815	\$76,246

Dorothea Dix Psychiatric Center Z222

2023 Public Law 412 Part A 18

Initiative: Establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	4.000
Personal Services	\$188,121	\$386,770
All Other	\$19,611	\$45,759
GENERAL FUND TOTAL	\$207,732	\$432,529

DOROTHEA DIX PSYCHIATRIC CENTER Z222 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	4.000
Personal Services	\$188,121	\$386,770
All Other	\$2,834,214	\$2,850,793
GENERAL FUND TOTAL	\$3,022,335	\$3,237,563

Drinking Water Enforcement 0728

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,295,500	\$1,295,500
GENERAL FUND TOTAL	\$1,295,500	\$1,295,500

Drinking Water Enforcement 0728

2023 Public Law 412 Part A 18

Initiative: Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

GENERAL FUND	2023-24	2024-25
All Other	\$3,500,000	\$3,500,000
GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$4,795,500	\$4,795,500
GENERAL FUND TOTAL	\$4,795,500	\$4,795,500

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$583,778	\$606,954
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,612,709	\$1,635,885

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$15,706)	(\$16,160)
GENERAL FUND TOTAL	(\$15,706)	(\$16,160)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,858)	(\$4,753)
GENERAL FUND TOTAL	(\$13,858)	(\$4,753)

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$554,214	\$586,041
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,583,145	\$1,614,972

Early Childhood Consultation Program Z280

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$401,045	\$418,094
All Other	\$1,612,562	\$1,612,562
GENERAL FUND TOTAL	\$2,013,607	\$2,030,656

Early Childhood Consultation Program Z280

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 679, An Act To Expand the Statewide Voluntary Early Childhood Consultation Program, for the early childhood consultation program.

GENERAL FUND	2023-24	2024-25
All Other	\$1,489,652	\$1,630,935
GENERAL FUND TOTAL	\$1,489,652	\$1,630,935

Early Childhood Consultation Program Z280

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,488)	(\$10,807)
GENERAL FUND TOTAL	(\$10,488)	(\$10,807)

Early Childhood Consultation Program Z280

2023 Public Law 412 Part A 18

Initiative: Reallocates one Social Services Manager I position and one Social Services Program Specialist II position from 100% General Fund in the Early Childhood Consultation Program to 50% General Fund and 50% Federal Block Grant Fund in the same program. This initiative also transfers All Other funds from the General Fund to the Federal Block Grant Fund in the Early Childhood Consultation Program.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$107,711)	(\$113,615)
All Other	(\$1,422,375)	(\$1,493,017)
GENERAL FUND TOTAL	(\$1,530,086)	(\$1,606,632)

Early Childhood Consultation Program Z280

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,254)	(\$3,179)
GENERAL FUND TOTAL	(\$9,254)	(\$3,179)

EARLY CHILDHOOD CONSULTATION PROGRAM Z280		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$273,592	\$290,493
All Other	\$1,679,839	\$1,750,480
GENERAL FUND TOTAL	\$1,953,431	\$2,040,973

Food Supplement Administration Z019

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

Food Supplement Administration Z019

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for State-funded supplemental nutrition assistance program benefits within the Food Supplement Administration program.

GENERAL FUND	2023-24	2024-25
All Other	\$4,260,654	\$0
GENERAL FUND TOTAL	\$4,260,654	\$0

Food Supplement Administration Z019

2023 Public Law 643 Part A 14

Initiative: Provides funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$5,400,000
GENERAL FUND TOTAL	\$0	\$5,400,000

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$7,231,536	\$8,370,882
GENERAL FUND TOTAL	\$7,231,536	\$8,370,882

Forensic Services Z203

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$652,234	\$672,433
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$750,426	\$770,625

Forensic Services Z203

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$18,599)	(\$19,020)
GENERAL FUND TOTAL	(\$18,599)	(\$19,020)

Forensic Services Z203

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$82,744	\$57,135
GENERAL FUND TOTAL	\$82,744	\$57,135

Forensic Services Z203

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator III position and provides funding to establish the forensics fellowship program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$152,539	\$160,652
All Other	\$196,537	\$196,537
GENERAL FUND TOTAL	\$349,076	\$357,189

Forensic Services Z203

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,411)	(\$5,594)
GENERAL FUND TOTAL	(\$16,411)	(\$5,594)

Forensic Services Z203

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Psychiatric Social Worker II position to a Social Services Program Specialist II position to more accurately reflect the needs of the State Forensic Service and the duties to be assigned.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,350
GENERAL FUND TOTAL	\$0	\$4,350

FORENSIC SERVICES Z203		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$769,763	\$812,821
All Other	\$377,473	\$351,864
GENERAL FUND TOTAL	\$1,147,236	\$1,164,685

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$10,398,875	\$10,398,875
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

GENERAL FUND	2023-24	2024-25
All Other	\$7,527,347	\$0
GENERAL FUND TOTAL	<u>\$7,527,347</u>	<u>\$0</u>

General Assistance - Reimbursement to Cities and Towns 0130

2023 Public Law 412 Part A 18

Initiative: Provides one-time appropriation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the general assistance program related to various programs that began in response to the COVID-19 public health emergency and are now ending.

GENERAL FUND	2023-24	2024-25
All Other	\$3,000,000	\$0
GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$0</u>

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$20,926,222	\$10,398,875
GENERAL FUND TOTAL	<u>\$20,926,222</u>	<u>\$10,398,875</u>

Head Start 0545

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>

Head Start 0545

2023 Public Law 412 Part PPPPP 1

Initiative: Provides funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level.

GENERAL FUND	2023-24	2024-25
All Other	\$3,600,000	\$3,600,000
GENERAL FUND TOTAL	<u>\$3,600,000</u>	<u>\$3,600,000</u>

HEAD START 0545
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,794,458	\$4,794,458
GENERAL FUND TOTAL	\$4,794,458	\$4,794,458

Homeless Youth Program 0923

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$884,870	\$884,870
GENERAL FUND TOTAL	\$884,870	\$884,870

Homeless Youth Program 0923

2023 Public Law 17 Part A 30

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2023-24	2024-25
All Other	\$43,713	\$45,872
GENERAL FUND TOTAL	\$43,713	\$45,872

HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$928,583	\$930,742
GENERAL FUND TOTAL	\$928,583	\$930,742

Housing First Program Z374

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Manager III position and one Social Services Program Manager position effective January 1, 2024 in the Housing First Program, General Fund to provide initial planning and administration for the delivery of support and stabilization services to residents of properties established or developed to provide permanent housing to end chronic homelessness in the State.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,755	\$265,355
All Other	\$6,537	\$13,074
GENERAL FUND TOTAL	\$132,292	\$278,429

HOUSING FIRST PROGRAM Z374**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$125,755	\$265,355
All Other	\$6,537	\$13,074
GENERAL FUND TOTAL	\$132,292	\$278,429

Injury and Violence Prevention Program Z397

2023 Public Law 675

Initiative: Provides one-time funding for a new injury and violence prevention program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,032,000
GENERAL FUND TOTAL	\$0	\$1,032,000

INJURY AND VIOLENCE PREVENTION PROGRAM Z397**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,032,000
GENERAL FUND TOTAL	\$0	\$1,032,000

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$20,167,055	\$20,167,055
GENERAL FUND TOTAL	\$20,167,055	\$20,167,055

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2023-24	2024-25
All Other	\$136,423	\$143,245
GENERAL FUND TOTAL	\$136,423	\$143,245

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and for kinship navigators from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$1,420,000	\$1,420,000
GENERAL FUND TOTAL	\$1,420,000	\$1,420,000

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 17 Part A 30

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	(\$924,000)	(\$924,000)
GENERAL FUND TOTAL	(\$924,000)	(\$924,000)

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 412 Part A 18

Initiative: Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program.

GENERAL FUND	2023-24	2024-25
All Other	\$165,620	\$173,403
GENERAL FUND TOTAL	\$165,620	\$173,403

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.

GENERAL FUND	2023-24	2024-25
All Other	\$5,583,897	\$2,908,910
GENERAL FUND TOTAL	\$5,583,897	\$2,908,910

IV-E Foster Care/Adoption Assistance 0137

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase foster care treatment reimbursement rates to increase recruitment and retention of foster families in Maine.

GENERAL FUND	2023-24	2024-25
All Other	\$19,330	\$20,296
GENERAL FUND TOTAL	\$19,330	\$20,296

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$26,568,325	\$23,908,909
GENERAL FUND TOTAL	\$26,568,325	\$23,908,909

Lifespan Waiver Z370

2023 Public Law 412 Part A 18

Initiative: Provides funding for a new MaineCare lifespan waiver, which will offer the services currently offered under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$770,908
GENERAL FUND TOTAL	\$0	\$770,908

LIFESPAN WAIVER Z370
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$770,908
GENERAL FUND TOTAL	\$0	\$770,908

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$272,263	\$284,479
All Other	\$39,976,464	\$39,976,464
GENERAL FUND TOTAL	\$40,248,727	\$40,260,943

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waiting list for programs under the Office of Aging and Disability Services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2023-24	2024-25
All Other	\$558,756	\$7,263,828
GENERAL FUND TOTAL	\$558,756	\$7,263,828

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,202	\$4,046
GENERAL FUND TOTAL	\$7,202	\$4,046

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,150	\$2,292
GENERAL FUND TOTAL	\$2,150	\$2,292

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

Initiative: Provides funding for a cost-of-living increase to 5 independent housing support programs.

GENERAL FUND	2023-24	2024-25
All Other	\$82,808	\$82,808
GENERAL FUND TOTAL	\$82,808	\$82,808

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part A 30

Initiative: Provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services.

GENERAL FUND	2023-24	2024-25
All Other	\$1,271,698	\$1,271,698
GENERAL FUND TOTAL	\$1,271,698	\$1,271,698

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$7,582)	(\$7,735)
GENERAL FUND TOTAL	(\$7,582)	(\$7,735)

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$241,700	\$241,700
GENERAL FUND TOTAL	\$241,700	\$241,700

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Provides ongoing funding for home-delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home-delivered meal services to homebound older adults and adults receiving services under the Office of Aging and Disability Services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2023-24	2024-25
All Other	\$2,286,048	\$3,189,351
GENERAL FUND TOTAL	\$2,286,048	\$3,189,351

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.

GENERAL FUND	2023-24	2024-25
All Other	\$221,000	\$442,000
GENERAL FUND TOTAL	\$221,000	\$442,000

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,805	\$67,434
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$67,074	\$70,703

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part A 18

Initiative: Provides funding for a projected increase in participation in the atypical waiver services program.

GENERAL FUND	2023-24	2024-25
All Other	\$18,602	\$19,904
GENERAL FUND TOTAL	\$18,602	\$19,904

Long Term Care - Office of Aging and Disability Services 0420

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,690)	(\$2,275)
GENERAL FUND TOTAL	(\$6,690)	(\$2,275)

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$331,148	\$348,241
All Other	\$44,660,345	\$52,491,022
GENERAL FUND TOTAL	\$44,991,493	\$52,839,263

Low-cost Drugs To Maine's Elderly 0202

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$4,971,353	\$4,971,353
GENERAL FUND TOTAL	\$4,971,353	\$4,971,353

Low-cost Drugs To Maine's Elderly 0202

2023 Public Law 643 Part A 14

Initiative: Provides funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$403,438
GENERAL FUND TOTAL	\$0	\$403,438

Low-cost Drugs To Maine's Elderly 0202

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$167,630
GENERAL FUND TOTAL	\$0	\$167,630

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$4,971,353	\$5,542,421
GENERAL FUND TOTAL	\$4,971,353	\$5,542,421

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$12,582,099	\$12,956,430
All Other	\$8,721,912	\$8,721,912
GENERAL FUND TOTAL	\$21,304,011	\$21,678,342

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,110	\$116,516
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$117,647	\$123,053

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,508	\$2,855
GENERAL FUND TOTAL	\$2,508	\$2,855

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reclassification of one Chemist II position to a Chemist III position, effective March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19% Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,163	\$45,273
All Other	\$2,026	\$2,026
GENERAL FUND TOTAL	<u>\$44,189</u>	<u>\$47,299</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Inventory and Property Associate I position established by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program for the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,742	\$46,367
All Other	\$4,053	\$4,053
GENERAL FUND TOTAL	<u>\$47,795</u>	<u>\$50,420</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the director of the Maine immunization program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,053	\$19,901
GENERAL FUND TOTAL	<u>\$19,053</u>	<u>\$19,901</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,185	\$13,848
GENERAL FUND TOTAL	<u>\$13,185</u>	<u>\$13,848</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the director of infectious disease epidemiology. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$14,167	\$14,845
All Other	\$654	\$654
GENERAL FUND TOTAL	\$14,821	\$15,499

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the assistant state toxicologist.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,830	\$16,081
GENERAL FUND TOTAL	\$11,830	\$16,081

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for health care associated infections. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$12,872	\$13,572
All Other	\$654	\$654
GENERAL FUND TOTAL	\$13,526	\$14,226

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,070	\$132,042
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$132,607	\$138,579

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,324)	(\$120,744)
All Other	(\$6,537)	(\$6,537)
GENERAL FUND TOTAL	(\$125,861)	(\$127,281)

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,153	\$144,884
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$149,690	\$151,421

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,898	\$213,705
All Other	\$1,090	\$13,074
GENERAL FUND TOTAL	\$6,988	\$226,779

Maine Center for Disease Control and Prevention 0143

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$356,270)	(\$368,427)
GENERAL FUND TOTAL	(\$356,270)	(\$368,427)

Maine Center for Disease Control and Prevention 0143

2023 Resolve 106

Initiative: Provides one-time funding for a public information campaign to promote translation and interpretation services in health care settings.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Maine Center for Disease Control and Prevention 0143

2023 Resolve 111

Initiative: Provides one-time funding for the department to contract with 3rd-parties for a one-year pilot program to provide transportation from certified hypodermic apparatus exchange programs to medically managed withdrawal sites.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase the hours of one part-time Public Health Nurse I position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54 hours to 80 hours biweekly and one part-time Public Health Nurse II position from 64 hours to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention program, General Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$104,897	\$109,853
GENERAL FUND TOTAL	\$104,897	\$109,853

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Center for Disease Control and Prevention program, General Fund to serve as a state toxicologist manager and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,051	\$130,746
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$130,588	\$137,283

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part A 18

Initiative: Provides funding to expand school-based oral health services in all Maine schools by January 1, 2025 pursuant to Public Law 2021, chapter 635.

GENERAL FUND	2023-24	2024-25
All Other	\$578,713	\$897,356
GENERAL FUND TOTAL	\$578,713	\$897,356

Maine Center for Disease Control and Prevention 0143

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$314,355)	(\$108,361)
GENERAL FUND TOTAL	(\$314,355)	(\$108,361)

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Health Program Manager position in the Maine Center for Disease Control and Prevention program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,449
GENERAL FUND TOTAL	\$0	\$3,449

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Chemist II position to a Chemist III position approved in Public Law 2023, chapter 17.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,826
GENERAL FUND TOTAL	\$0	\$3,826

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Chemist I position to a Chemist II position approved in Public Law 2023, chapter 17.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,165
GENERAL FUND TOTAL	\$0	\$5,165

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the Department of Health and Human Services to support federally qualified health centers in developing and expanding pharmacy services and access to affordably priced prescription drugs for the patients of such health centers.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$4,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$4,000,000</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the approved reclassification of one Comprehensive Health Planner I position to a Comprehensive Health Planner II position, retroactive to April 9, 2021, funded 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$18,978
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$18,978</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to a Planning and Research Associate I position, retroactive to November 8, 2019, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,985
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$4,985</u>

Maine Center for Disease Control and Prevention 0143

2023 Public Law 643 Part A 14

Initiative: Establishes one limited-period Comprehensive Health Planner II position and one limited-period Management Analyst II position to administer the grants and monitor the finances of the program to support access to pharmacy services and affordably priced prescription drugs to residents of the State in rural and underserved communities through June 17, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$208,549
All Other	\$0	\$13,074
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$221,623</u>

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$12,566,849	\$13,624,338
All Other	\$9,328,713	\$13,717,414
GENERAL FUND TOTAL	\$21,895,562	\$27,341,752

Maternal and Child Health Block Grant Match Z008

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$946,214	\$966,946
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,390,303	\$5,411,035

Maternal and Child Health Block Grant Match Z008

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$26,202)	(\$26,451)
GENERAL FUND TOTAL	(\$26,202)	(\$26,451)

Maternal and Child Health Block Grant Match Z008

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$23,119)	(\$7,780)
GENERAL FUND TOTAL	(\$23,119)	(\$7,780)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$896,893	\$932,715
All Other	\$4,444,089	\$4,444,089
GENERAL FUND TOTAL	\$5,340,982	\$5,376,804

Medicaid Services - Developmental Services Z210

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$32,519,120	\$32,519,120
GENERAL FUND TOTAL	\$32,519,120	\$32,519,120

Medicaid Services - Developmental Services Z210

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$339,992)	\$819,982
GENERAL FUND TOTAL	(\$339,992)	\$819,982

Medicaid Services - Developmental Services Z210

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$364,861	\$373,884
GENERAL FUND TOTAL	\$364,861	\$373,884

Medicaid Services - Developmental Services Z210

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	(\$9,165)	(\$9,165)
GENERAL FUND TOTAL	(\$9,165)	(\$9,165)

Medicaid Services - Developmental Services Z210

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$223,635
GENERAL FUND TOTAL	\$0	\$223,635

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$935,811
GENERAL FUND TOTAL	\$0	\$935,811

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$443,037
GENERAL FUND TOTAL	\$0	\$443,037

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$228,675)
GENERAL FUND TOTAL	\$0	(\$228,675)

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$929,003
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$929,003</u>

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$929,003)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$929,003)</u>

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$445,643)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$445,643)</u>

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$228,675)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$228,675)</u>

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$471,286)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$471,286)</u>

Medicaid Services - Developmental Services Z210

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$925,001
GENERAL FUND TOTAL	\$0	\$925,001

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$32,534,824	\$34,857,026
GENERAL FUND TOTAL	\$32,534,824	\$34,857,026

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$8,280,966	\$8,280,966
GENERAL FUND TOTAL	\$8,280,966	\$8,280,966

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$565,947	\$876,973
GENERAL FUND TOTAL	\$565,947	\$876,973

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$77,074)	\$185,885

GENERAL FUND TOTAL		(\$77,074)	\$185,885
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Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$138,767
GENERAL FUND TOTAL	\$0	\$138,767

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$110,075
GENERAL FUND TOTAL	\$0	\$110,075

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$132,892
GENERAL FUND TOTAL	\$0	\$132,892

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$8,769,839	\$9,725,558
GENERAL FUND TOTAL	\$8,769,839	\$9,725,558

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$3,724,935	\$3,724,935
GENERAL FUND TOTAL	\$3,724,935	\$3,724,935

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$101,284	\$156,943
GENERAL FUND TOTAL	\$101,284	\$156,943

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$34,670)	\$83,615
GENERAL FUND TOTAL	(\$34,670)	\$83,615

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,898
GENERAL FUND TOTAL	\$0	\$1,898

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$46,715
GENERAL FUND TOTAL	\$0	\$46,715

Medicaid Waiver for Other Related Conditions Z217

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,817

GENERAL FUND TOTAL	\$0	\$1,817
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MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$3,791,549	\$4,015,923
GENERAL FUND TOTAL	\$3,791,549	\$4,015,923

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$590,555,180	\$590,555,180
GENERAL FUND TOTAL	\$590,555,180	\$590,555,180

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.

GENERAL FUND	2023-24	2024-25
All Other	\$119,880	\$119,880
GENERAL FUND TOTAL	\$119,880	\$119,880

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.

GENERAL FUND	2023-24	2024-25
All Other	\$201,654	\$201,654
GENERAL FUND TOTAL	\$201,654	\$201,654

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding to rebase federally qualified health centers' prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.

GENERAL FUND	2023-24	2024-25
All Other	\$5,038,479	\$5,058,208

GENERAL FUND TOTAL	\$5,038,479	\$5,058,208
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Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$393,815	\$514,714
GENERAL FUND TOTAL	\$393,815	\$514,714

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,487,587	\$3,828,740
GENERAL FUND TOTAL	\$2,487,587	\$3,828,740

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$5,781,210)	\$14,925,729
GENERAL FUND TOTAL	(\$5,781,210)	\$14,925,729

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in order to comply with Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$2,411,511	\$2,419,011
GENERAL FUND TOTAL	\$2,411,511	\$2,419,011

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.

GENERAL FUND	2023-24	2024-25
All Other	\$1,988,808	\$1,988,808
GENERAL FUND TOTAL	\$1,988,808	\$1,988,808

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$1,030,831	\$2,267,530
GENERAL FUND TOTAL	\$1,030,831	\$2,267,530

Medical Care - Payments to Providers 0147

2023 Public Law 17 Part A 30

Initiative: Provides additional funding necessary to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services; Section 17, Allowances for Community Support Services; Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations; Section 65, Behavioral Health Services; and Section 92, Behavioral Health Home Services.

GENERAL FUND	2023-24	2024-25
All Other	\$28,520,351	\$28,645,045
GENERAL FUND TOTAL	\$28,520,351	\$28,645,045

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid expansion Children's Health Insurance Program population from 157% to 208% of the federal poverty level for March 1, 2023 then to expand Children's Health Insurance Program eligibility and coverage for adults 19 or 20 years of age to 300% of the federal poverty level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.

GENERAL FUND	2023-24	2024-25
All Other	\$361,603	\$4,526,364
GENERAL FUND TOTAL	\$361,603	\$4,526,364

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the department's rule Chapter 101: MaineCare Benefits Manual beginning in state fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,972,599
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,972,599</u>

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2017-18 to fiscal year 2019-20.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,408,048
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,408,048</u>

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Reduces funding for supplemental payments to hospitals.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$1,256,707)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,256,707)</u>

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$2,427,500	\$2,427,500
GENERAL FUND TOTAL	<u>\$2,427,500</u>	<u>\$2,427,500</u>

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for implementation of multidimensional family therapy services effective January 1, 2025 under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$318,826

GENERAL FUND TOTAL	\$0	\$318,826
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Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding toward broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$6,271,119
GENERAL FUND TOTAL	\$0	\$6,271,119

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$1,197,712	\$1,197,712
GENERAL FUND TOTAL	\$1,197,712	\$1,197,712

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for inpatient psychiatric and substance use disorder services rates pursuant to Public Law 2023, chapter 3, Part S, section 1.

GENERAL FUND	2023-24	2024-25
All Other	\$2,721,202	\$2,922,518
GENERAL FUND TOTAL	\$2,721,202	\$2,922,518

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to establish a so-called High Fidelity Wraparound service for children.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,123,834
GENERAL FUND TOTAL	\$0	\$2,123,834

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for MaineCare coverage of community-based substance use disorder partial hospitalization services.

GENERAL FUND	2023-24	2024-25
All Other	\$112,723	\$151,696

GENERAL FUND TOTAL	\$112,723	\$151,696
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Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,346,103
GENERAL FUND TOTAL	\$0	\$2,346,103

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding for a parent of a child who is eligible for home health aide services under the MaineCare program to receive reimbursement for providing those services to the child.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$54,902
GENERAL FUND TOTAL	\$0	\$54,902

Medical Care - Payments to Providers 0147

2023 Public Law 412 Part A 18

Initiative: Provides funding to remove the asset test for eligibility in the elderly low-cost drug program and the Medicare savings program and, within the Medicare savings program, to update income eligibility for qualified Medicare beneficiaries to not more than 185% of the federal poverty level and for qualified individuals to more than 185% and not more than 250% of the federal poverty level.

GENERAL FUND	2023-24	2024-25
All Other	\$2,859,537	\$15,563,865
GENERAL FUND TOTAL	\$2,859,537	\$15,563,865

Medical Care - Payments to Providers 0147

2023 Public Law 454

Initiative: Provides one-time funding for physical therapy services that are within a chiropractic doctor's scope of practice and are otherwise covered if provided by a licensed physical therapist.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$33,716
GENERAL FUND TOTAL	\$0	\$33,716

Medical Care - Payments to Providers 0147

2023 Public Law 458

Initiative: Provides funding for the Department of Health and Human Services to provide reimbursement under the MaineCare program for services that can be provided under the program to individuals who are incarcerated and that facilitate an individual's transition back into the community, for at least the 90-day period prior to release of an individual from incarceration in a county jail, regional jail or a correctional facility.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$433,232
GENERAL FUND TOTAL	\$0	\$433,232

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$299,179
GENERAL FUND TOTAL	\$0	\$299,179

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,938,263
GENERAL FUND TOTAL	\$0	\$5,938,263

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$501,364
GENERAL FUND TOTAL	\$0	\$501,364

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$8,940,537
GENERAL FUND TOTAL	\$0	\$8,940,537

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for prospective interim payments for critical access hospitals.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$1,800,012
GENERAL FUND TOTAL	\$0	\$1,800,012

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding to increase rates for services that the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services categorizes as family planning to 100% of Medicare and, for non-Medicare long-acting reversible contraception, to the average wholesale acquisition cost.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$78,710
GENERAL FUND TOTAL	\$0	\$78,710

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for a new comprehensive foster child assessment service in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23 pursuant to Public Law 2019, chapter 162.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$339,478
GENERAL FUND TOTAL	\$0	\$339,478

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for new mobile crisis rates and services to be included in the MaineCare Benefits Manual beginning January 1, 2025. This is a preliminary estimate for 6 months and will be annualized in fiscal year 2025-26 and updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$633,034
GENERAL FUND TOTAL	\$0	\$633,034

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds due to rebasing the hospital tax year from fiscal year 2019-20 to 2021-22, updating the tax rate applied to acute care hospitals from 2.23% to 3.25% and eliminating the hospital tax for critical access hospitals.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$29,472,420)
GENERAL FUND TOTAL	\$0	(\$29,472,420)

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for further reimbursement reform for hospitals, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 45, to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$24,990,019
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$24,990,019</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$12,568,858
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$12,568,858</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Reduces funding one-time due to the delay of the effective date of the income eligibility limit expansion, from 150% to 185% of the federal poverty level, for qualified Medicare beneficiaries to July 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$2,273,040)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,273,040)</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides ongoing funding for broader reimbursement reform for hospitals, including for an acute care hospital transitioning from cost reimbursement to a diagnosis-related group reimbursement methodology for inpatient care, under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to better align reimbursement with the cost, quality and value of services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$8,771,119
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$8,771,119</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Eliminates one-time funding authorized in Public Law 2023, chapter 412 for broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$6,271,119)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,271,119)</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,151,264
GENERAL FUND TOTAL	\$0	\$3,151,264

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$3,151,264)
GENERAL FUND TOTAL	\$0	(\$3,151,264)

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for unexpected pharmacy costs due to the 3rd-party cybersecurity-related disruption of the MaineCare pharmacy system that started on February 21, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,500,000
GENERAL FUND TOTAL	\$0	\$5,500,000

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for a supplemental payment to the Maine Veterans' Homes for MaineCare residents.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$922,940
GENERAL FUND TOTAL	\$0	\$922,940

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,040,095
GENERAL FUND TOTAL	\$0	\$2,040,095

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$436,541
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$436,541</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for nonemergency medical transportation due to increased broker rates.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$307,149
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$307,149</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for prospective interim payments for critical access hospitals.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,200,001
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,200,001</u>

Medical Care - Payments to Providers 0147

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the increase in so-called clawback payments beginning January 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,222,410
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,222,410</u>

Medical Care - Payments to Providers 0147

2025 Public Law 2 Part D 1

Initiative: Provides one-time funding for the MaineCare program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$117,618,761
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$117,618,761</u>

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$636,647,163	\$855,111,717
GENERAL FUND TOTAL	\$636,647,163	\$855,111,717

Mental Health Services - Child Medicaid Z207

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$38,431,163	\$38,431,163
GENERAL FUND TOTAL	\$38,431,163	\$38,431,163

Mental Health Services - Child Medicaid Z207

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$1,800,123	\$2,294,608
GENERAL FUND TOTAL	\$1,800,123	\$2,294,608

Mental Health Services - Child Medicaid Z207

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$370,110)	\$892,617
GENERAL FUND TOTAL	(\$370,110)	\$892,617

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$499,963
GENERAL FUND TOTAL	\$0	\$499,963

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$821,688
GENERAL FUND TOTAL	\$0	\$821,688

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$821,688)
GENERAL FUND TOTAL	\$0	(\$821,688)

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$14,668
GENERAL FUND TOTAL	\$0	\$14,668

Mental Health Services - Child Medicaid Z207

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$29,337
GENERAL FUND TOTAL	\$0	\$29,337

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$39,861,176	\$42,162,356
GENERAL FUND TOTAL	\$39,861,176	\$42,162,356

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
Personal Services	\$2,799,878	\$2,853,079
All Other	\$15,803,420	\$15,803,420
GENERAL FUND TOTAL	\$18,603,298	\$18,656,499

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,972	\$53,483
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$54,241	\$56,752

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$104,698	\$110,346
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$111,235	\$116,883

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	13.000

Personal Services	\$657,825	\$688,301
All Other	\$42,491	\$42,491
GENERAL FUND TOTAL	<u>\$700,316</u>	<u>\$730,792</u>

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health-related services.

GENERAL FUND	2023-24	2024-25
All Other	\$381,833	\$400,695
GENERAL FUND TOTAL	<u>\$381,833</u>	<u>\$400,695</u>

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$75,495	\$79,466
GENERAL FUND TOTAL	<u>\$75,495</u>	<u>\$79,466</u>

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Reallocates one Social Services Program Manager position from 100% General Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block Grant Fund all within the same program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$48,542)	(\$49,069)
All Other	(\$2,829)	(\$2,829)
GENERAL FUND TOTAL	<u>(\$51,371)</u>	<u>(\$51,898)</u>

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$921,462)	(\$936,175)
All Other	(\$62,102)	(\$62,102)
GENERAL FUND TOTAL	<u>(\$983,564)</u>	<u>(\$998,277)</u>

Mental Health Services - Children Z206

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 23; 40; 91; 92; 93; 97, Appendix B; 97, Appendix D; and 102.

GENERAL FUND	2023-24	2024-25
All Other	\$478,071	\$606,005
GENERAL FUND TOTAL	<u>\$478,071</u>	<u>\$606,005</u>

Mental Health Services - Children Z206

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$73,501)	(\$74,683)
GENERAL FUND TOTAL	<u>(\$73,501)</u>	<u>(\$74,683)</u>

Mental Health Services - Children Z206

2023 Public Law 412 Part A 18

Initiative: Provides funding to administer a public education program as described in the Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,000</u>

Mental Health Services - Children Z206

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to contract for multidimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the services being added to the department's rule Chapter 101: MaineCare Benefits Manual in state fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$1,515,731	\$0
GENERAL FUND TOTAL	<u>\$1,515,731</u>	<u>\$0</u>

Mental Health Services - Children Z206

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the services being added to the department's rule Chapter 101: MaineCare Benefits Manual in state fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
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All Other	\$2,520,000	\$0
GENERAL FUND TOTAL	\$2,520,000	\$0

Mental Health Services - Children Z206

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$64,854)	(\$21,966)
GENERAL FUND TOTAL	(\$64,854)	(\$21,966)

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Establishes one Social Services Program Manager position to support so-called High Fidelity Wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$13,474
All Other	\$0	\$849
GENERAL FUND TOTAL	\$0	\$14,323

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for room and board, clothing, activities and respite to support the full implementation of the Treatment Foster Care Oregon program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$407,515
GENERAL FUND TOTAL	\$0	\$407,515

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$47,533)
All Other	\$0	(\$3,394)

GENERAL FUND TOTAL	\$0	(\$50,927)
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Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,464
GENERAL FUND TOTAL	\$0	\$4,464

Mental Health Services - Children Z206

2023 Public Law 643 Part A 14

Initiative: Provides a one-time appropriation for the Department of Health and Human Services to provide training to clinicians in assertive continuing care to facilitate the delivery of the evidence-based practice for potential expansion of services for the acute mental health needs of adolescents with co-occurring disorders.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

MENTAL HEALTH SERVICES - CHILDREN Z206		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.500	41.500
Personal Services	\$2,580,509	\$2,673,187
All Other	\$20,686,421	\$18,702,456
GENERAL FUND TOTAL	\$23,266,930	\$21,375,643

Mental Health Services - Community Z198

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,847,939	\$6,007,539
All Other	\$21,965,063	\$21,965,047
GENERAL FUND TOTAL	\$27,813,002	\$27,972,586

Mental Health Services - Community Z198

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,266	\$183,152
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$187,803	\$189,689

Mental Health Services - Community Z198

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,266	\$183,152
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$187,803	\$189,689

Mental Health Services - Community Z198

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$171,679)	(\$174,106)
GENERAL FUND TOTAL	(\$171,679)	(\$174,106)

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$57,887	\$58,626
GENERAL FUND TOTAL	\$57,887	\$58,626

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

GENERAL FUND	2023-24	2024-25
All Other	\$516,954	\$516,954
GENERAL FUND TOTAL	\$516,954	\$516,954

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

Initiative: Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,787	\$95,790
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$97,324	\$102,327

Mental Health Services - Community Z198

2023 Public Law 412 Part A 18

Initiative: Establishes one Social Services Program Specialist II position funded 100% Mental Health Services - Community program, General Fund to manage housing programs and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,334	\$102,640
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$103,871	\$109,177

Mental Health Services - Community Z198

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$151,481)	(\$51,208)
GENERAL FUND TOTAL	(\$151,481)	(\$51,208)

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to establish a behavioral health crisis receiving center in Lewiston open 24 hours per day, 7 days per week to support the long-term behavioral health needs of the community.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$950,000

GENERAL FUND TOTAL	\$0	\$950,000
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Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides ongoing funding to support a behavioral health crisis receiving center in Lewiston open 24 hours per day, 7 days per week to support the long-term behavioral health needs of the community.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$450,000
GENERAL FUND TOTAL	\$0	\$450,000

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides funding for required mental health assessments of foreseeable harm pursuant to Public Law 2019, chapter 411, commonly referred to as Maine's Yellow Flag Law.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$422,400
GENERAL FUND TOTAL	\$0	\$422,400

Mental Health Services - Community Z198

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for the startup and implementation costs for all mental health organizations participating in certified community behavioral health clinic projects that have previously been funded by federal grants from the United States Department of Health and Human Services, Substance Abuse and Mental Health Services Administration.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for mobile outreach peer workers.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,168,299
GENERAL FUND TOTAL	\$0	\$1,168,299

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for 24 mental health law enforcement liaisons, 3 in each public health district, which are being provided by the local behavioral health agencies.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$953,300
GENERAL FUND TOTAL	\$0	\$953,300

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for community debriefing and critical incident response.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$69,450
GENERAL FUND TOTAL	\$0	\$69,450

Mental Health Services - Community Z198

2023 Public Law 643 Part DDDD 0

Initiative: Provides a one-time appropriation for contracted consulting services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Mental Health Services - Community Z198

2023 Public Law 643 Part EEEE 0

Initiative: Provides ongoing funding to establish 2 crisis receiving centers, one each in Aroostook and Penobscot counties, beginning April 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$900,000
GENERAL FUND TOTAL	\$0	\$900,000

Mental Health Services - Community Z198

2023 Public Law 643 Part EEEE 0

Initiative: Provides one-time funding for additional start-up costs to establish 2 crisis receiving centers, one each in Aroostook and Penobscot counties.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,900,000
GENERAL FUND TOTAL	\$0	\$1,900,000

Mental Health Services - Community Z198

2023 Public Law 643 Part EEEE 0

Initiative: Establishes one Social Services Program Manager I position and one Social Services Manager I position to handle the new crisis receiving centers.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$234,914
All Other	\$0	\$13,576
GENERAL FUND TOTAL	\$0	\$248,490

Mental Health Services - Community Z198

2023 Public Law 643 Part GGGG 0

Initiative: Provides ongoing funding for employee recruitment and retention incentives to the staff that provide medication management services provided by the Office of Behavioral Health that are similar to the services provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

MENTAL HEALTH SERVICES - COMMUNITY Z198		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	59.000	61.000
Personal Services	\$6,075,432	\$6,581,873
All Other	\$22,566,052	\$33,993,800
GENERAL FUND TOTAL	\$28,641,484	\$40,575,673

Mental Health Services - Community Medicaid Z201

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$39,630,398	\$39,630,398
GENERAL FUND TOTAL	\$39,630,398	\$39,630,398

Mental Health Services - Community Medicaid Z201

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$473,943)	\$1,143,038
GENERAL FUND TOTAL	(\$473,943)	\$1,143,038

Mental Health Services - Community Medicaid Z201

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$2,780,875	\$5,799,713
GENERAL FUND TOTAL	\$2,780,875	\$5,799,713

Mental Health Services - Community Medicaid Z201

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$2,105,651	\$2,105,651
GENERAL FUND TOTAL	\$2,105,651	\$2,105,651

Mental Health Services - Community Medicaid Z201

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,827,062
GENERAL FUND TOTAL	\$0	\$3,827,062

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$681,661
GENERAL FUND TOTAL	\$0	\$681,661

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$407,526)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$407,526)</u>

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$5,765,413
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,765,413</u>

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$5,765,413)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,765,413)</u>

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$400,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$400,000)</u>

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one-time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$815,051)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$815,051)</u>

Mental Health Services - Community Medicaid Z201

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$44,042,981	\$50,764,946
GENERAL FUND TOTAL	\$44,042,981	\$50,764,946

Multicultural Services Z034

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,296	\$134,071
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$147,003	\$152,778

Multicultural Services Z034

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,550)	(\$3,685)
GENERAL FUND TOTAL	(\$3,550)	(\$3,685)

Multicultural Services Z034

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,132)	(\$1,084)
GENERAL FUND TOTAL	(\$3,132)	(\$1,084)

MULTICULTURAL SERVICES Z034**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,614	\$129,302
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$140,321	\$148,009

Nursing Facilities 0148

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$134,164,189	\$134,164,189
GENERAL FUND TOTAL	\$134,164,189	\$134,164,189

Nursing Facilities 0148

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,631,461)	\$3,934,701
GENERAL FUND TOTAL	(\$1,631,461)	\$3,934,701

Nursing Facilities 0148

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$4,121,046	\$8,791,134
GENERAL FUND TOTAL	\$4,121,046	\$8,791,134

Nursing Facilities 0148

2023 Public Law 412 Part A 18

Initiative: Provides funding for ongoing operations at Maine Veterans' Homes.

GENERAL FUND	2023-24	2024-25
All Other	\$765,630	\$765,630
GENERAL FUND TOTAL	\$765,630	\$765,630

Nursing Facilities 0148

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Nursing Facilities program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,116,440
GENERAL FUND TOTAL	\$0	\$9,116,440

Nursing Facilities 0148

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$2,408,850	\$2,408,850
GENERAL FUND TOTAL	\$2,408,850	\$2,408,850

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,040,320
GENERAL FUND TOTAL	\$0	\$1,040,320

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,373,392
GENERAL FUND TOTAL	\$0	\$2,373,392

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides funding to support nursing facility rate reform efforts beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,194,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,194,000</u>

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$830,366)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$830,366)</u>

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$2,500,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,500,000)</u>

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for a supplemental payment to Maine Veterans' Homes nursing facilities for MaineCare residents.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,792,478
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,792,478</u>

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$830,366)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$830,366)</u>

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

Nursing Facilities 0148

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,025,921
GENERAL FUND TOTAL	\$0	\$1,025,921

NURSING FACILITIES 0148
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$139,828,254	\$162,946,323
GENERAL FUND TOTAL	\$139,828,254	\$162,946,323

Office for Family Independence Z020

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,364,791	\$2,419,406
All Other	\$6,639,302	\$6,639,302
GENERAL FUND TOTAL	\$9,004,093	\$9,058,708

Office for Family Independence Z020

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 funded 62% Other Special Revenue Funds and 38% General Fund in the Office for Family Independence program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$45,101	\$45,846
All Other	\$2,484	\$2,484

GENERAL FUND TOTAL	\$47,585	\$48,330
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Office for Family Independence Z020

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 14 positions from 50% General Fund and 50% Other Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family Independence program to align with anticipated federal grant revenue. This initiative also provides funding for related All Other costs in the Office for Family Independence program, Other Special Revenue Funds. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
Personal Services	(\$275,804)	(\$283,232)
GENERAL FUND TOTAL	(\$275,804)	(\$283,232)

Office for Family Independence Z020

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$58,896)	(\$59,457)
GENERAL FUND TOTAL	(\$58,896)	(\$59,457)

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 to manage the summer electronic benefits transfer program and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$54,990	\$58,082
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$58,259	\$61,351

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$54,990	\$58,082
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$58,259	\$61,351

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Provides a one-time appropriation for required technology development and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,217,885
GENERAL FUND TOTAL	\$0	\$1,217,885

Office for Family Independence Z020

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for required technology changes.

GENERAL FUND	2023-24	2024-25
All Other	\$8,100	\$0
GENERAL FUND TOTAL	\$8,100	\$0

Office for Family Independence Z020

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$51,967)	(\$17,487)
GENERAL FUND TOTAL	(\$51,967)	(\$17,487)

Office for Family Independence Z020

2023 Public Law 458

Initiative: Provides one-time funding for required technology development and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$31,725	\$0
GENERAL FUND TOTAL	\$31,725	\$0

Office for Family Independence Z020

2023 Public Law 643 Part A 14

Initiative: Establishes one Public Service Coordinator II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,012
All Other	\$0	\$3,394
GENERAL FUND TOTAL	\$0	\$68,406

OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$2,133,205	\$2,286,252
All Other	\$6,688,149	\$7,869,603
GENERAL FUND TOTAL	\$8,821,354	\$10,155,855

Office for Family Independence - District 0453

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$15,023,561	\$15,050,407
All Other	\$2,202,971	\$2,202,971
GENERAL FUND TOTAL	\$17,226,532	\$17,253,378

Office for Family Independence - District 0453

2023 Public Law 17 Part A 30

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program, through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,437,664	\$1,518,405
All Other	\$118,921	\$118,921
GENERAL FUND TOTAL	\$1,556,585	\$1,637,326

Office for Family Independence - District 0453

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$436,443)	(\$433,140)
GENERAL FUND TOTAL	(\$436,443)	(\$433,140)

Office for Family Independence - District 0453

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$190,369	\$190,369
GENERAL FUND TOTAL	\$190,369	\$190,369

Office for Family Independence - District 0453

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.

GENERAL FUND	2023-24	2024-25
All Other	\$239,409	\$239,409
GENERAL FUND TOTAL	\$239,409	\$239,409

Office for Family Independence - District 0453

2023 Public Law 412 Part A 18

Initiative: Provides funding to establish 4 Eligibility Specialist positions to handle the increase in caseload.

GENERAL FUND	2023-24	2024-25
Personal Services	\$83,152	\$87,173
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$89,689	\$93,710

Office for Family Independence - District 0453

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$385,096)	(\$127,395)
GENERAL FUND TOTAL	(\$385,096)	(\$127,395)

Office for Family Independence - District 0453

2023 Public Law 458

Initiative: Provides funding to establish one Eligibility Specialist position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,788	\$21,793
All Other	\$1,634	\$1,634
GENERAL FUND TOTAL	\$22,422	\$23,427

Office for Family Independence - District 0453

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,237
GENERAL FUND TOTAL	\$0	\$4,237

Office for Family Independence - District 0453

2023 Public Law 643 Part A 14

Initiative: Establishes 20 Eligibility Specialist positions, 3 Family Independence Unit Supervisor positions and one Program Administrator Family Independence position funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$814,283
All Other	\$0	\$63,916
GENERAL FUND TOTAL	\$0	\$878,199

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$15,743,626	\$16,935,763
All Other	\$2,759,841	\$2,823,757
GENERAL FUND TOTAL	\$18,503,467	\$19,759,520

Office of Advocacy - BDS Z209

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

OFFICE OF ADVOCACY - BDS Z209		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$163,727	\$163,727
GENERAL FUND TOTAL	\$163,727	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,888,492	\$8,021,835
All Other	\$1,171,605	\$1,171,605
GENERAL FUND TOTAL	<u>\$9,060,097</u>	<u>\$9,193,440</u>

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,650,900	\$5,756,763
All Other	\$359,535	\$359,535
GENERAL FUND TOTAL	<u>\$6,010,435</u>	<u>\$6,116,298</u>

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,126	\$4,886
GENERAL FUND TOTAL	<u>\$2,126</u>	<u>\$4,886</u>

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,380	\$13,371
GENERAL FUND TOTAL	<u>\$7,380</u>	<u>\$13,371</u>

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$381,174)	(\$383,200)
GENERAL FUND TOTAL	(\$381,174)	(\$383,200)

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$57,005	\$57,005
GENERAL FUND TOTAL	\$57,005	\$57,005

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

Initiative: Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$980,276	\$1,029,028
All Other	\$65,370	\$65,370
GENERAL FUND TOTAL	\$1,045,646	\$1,094,398

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

Initiative: Provides funding to continue the elder services connection project per the recommendation of the elder justice roadmap.

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$800,000
GENERAL FUND TOTAL	\$600,000	\$800,000

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part A 18

Initiative: Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.

GENERAL FUND	2023-24	2024-25
All Other	\$75,000	\$100,000
GENERAL FUND TOTAL	\$75,000	\$100,000

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$336,329)	(\$112,706)
GENERAL FUND TOTAL	(\$336,329)	(\$112,706)

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 643 Part A 14

Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	\$0	\$533,501
All Other	\$0	\$47,516
GENERAL FUND TOTAL	\$0	\$581,017

Office of Aging and Disability Services Adult Protective Services Z040

2023 Public Law 643 Part A 14

Initiative: Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$1,223,726)
All Other	\$0	(\$78,944)
GENERAL FUND TOTAL	\$0	(\$1,302,670)

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	140.000	147.000
Personal Services	\$13,811,671	\$13,639,752
All Other	\$2,328,515	\$2,522,087
GENERAL FUND TOTAL	\$16,140,186	\$16,161,839

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,777,697	\$1,810,635
All Other	\$3,835,871	\$3,835,871
GENERAL FUND TOTAL	\$5,613,568	\$5,646,506

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,140	\$5,785
GENERAL FUND TOTAL	\$5,140	\$5,785

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part A 30

Initiative: Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,243	\$3,243
GENERAL FUND TOTAL	\$3,243	\$3,243

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,179	\$18,703
GENERAL FUND TOTAL	\$10,179	\$18,703

Office of Aging and Disability Services Central Office 0140

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$50,386)	(\$51,000)
GENERAL FUND TOTAL	(\$50,386)	(\$51,000)

Office of Aging and Disability Services Central Office 0140

2023 Public Law 412 Part A 18

Initiative: Provides funding to the area agencies on aging to enhance Maine's aging and disability resource centers and federal No Wrong Door System programs.

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Office of Aging and Disability Services Central Office 0140

2023 Public Law 412 Part A 18

Initiative: Provides funding to reimburse Maine Legal Services for the Elderly for a full-time staff attorney and a part-time helpline attorney per the recommendation of the elder justice roadmap.

GENERAL FUND	2023-24	2024-25
All Other	\$184,500	\$184,500
GENERAL FUND TOTAL	\$184,500	\$184,500

Office of Aging and Disability Services Central Office 0140

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$44,458)	(\$15,000)
GENERAL FUND TOTAL	(\$44,458)	(\$15,000)

Office of Aging and Disability Services Central Office 0140

2023 Public Law 643 Part A 14

Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	25.000
Personal Services	\$0	\$2,801,826
All Other	\$0	\$169,700
GENERAL FUND TOTAL	\$0	\$2,971,526

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	42.000
Personal Services	\$1,701,415	\$4,574,192
All Other	\$4,520,371	\$4,690,071
GENERAL FUND TOTAL	\$6,221,786	\$9,264,263

Office of Behavioral Health Z199

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,390,571	\$1,434,012
All Other	\$19,139,363	\$19,139,363
GENERAL FUND TOTAL	\$20,529,934	\$20,573,375

Office of Behavioral Health Z199

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$37,650)	(\$38,372)
GENERAL FUND TOTAL	(\$37,650)	(\$38,372)

Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$115,177	\$115,916
GENERAL FUND TOTAL	\$115,177	\$115,916

Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.

GENERAL FUND	2023-24	2024-25
All Other	\$681,641	\$3,681,641

GENERAL FUND TOTAL	\$681,641	\$3,681,641
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Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,718	\$105,397
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$106,255	\$111,934

Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,718	\$105,397
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	\$106,255	\$111,934

Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Transfers and reallocates one Business Data Analytics Specialist position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$108,373)	(\$109,366)
All Other	(\$6,537)	(\$6,537)
GENERAL FUND TOTAL	(\$114,910)	(\$115,903)

Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

GENERAL FUND	2023-24	2024-25
All Other	\$936,329	\$936,329
GENERAL FUND TOTAL	\$936,329	\$936,329

Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Provides ongoing funding for the operations of one substance use disorder treatment center, located in either Kennebec County or Washington County.

GENERAL FUND	2023-24	2024-25
All Other	\$1,600,000	\$1,600,000
GENERAL FUND TOTAL	\$1,600,000	\$1,600,000

Office of Behavioral Health Z199

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for the development of one substance use disorder treatment center, located in either Kennebec County or Washington County.

GENERAL FUND	2023-24	2024-25
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

Office of Behavioral Health Z199

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$33,220)	(\$11,286)
GENERAL FUND TOTAL	(\$33,220)	(\$11,286)

Office of Behavioral Health Z199

2023 Public Law 463

Initiative: Provides one-time funding for grants to support substance use disorder treatments that include family members of the person with substance use disorder, including community reinforcement and family training interventions.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

Office of Behavioral Health Z199

2023 Public Law 643 Part A 14

Initiative: Reduces funding by recognizing one-time savings for the operations of one substance use disorder treatment center funded in Public Law 2023, chapter 412 because the facility will not be operational until fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$1,600,000)
GENERAL FUND TOTAL	\$0	(\$1,600,000)

Office of Behavioral Health Z199

2023 Public Law 643 Part A 14

Initiative: Provides additional one-time funding for the development of a substance use disorder treatment center in Kennebec County. This funding will supplement one-time funding that was provided in Public Law 2023, chapter 412 for the same purpose.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$550,000
GENERAL FUND TOTAL	\$0	\$550,000

Office of Behavioral Health Z199

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to be included as capital costs in a request for proposals to develop one or more psychiatric residential treatment facilities in the State to meet the needs of adolescents who have high levels of behavioral health needs that cannot be met by existing behavioral health services in the State.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Office of Behavioral Health Z199

2023 Public Law 643 Part DDDD 0

Initiative: Provides funding to strengthen mental health crisis intervention mobile response services in order to provide services 24 hours a day, 7 days a week, beginning January 1, 2025. This funding must provide funding for ancillary services that are required components of mental health crisis intervention mobile response services. These ancillary services include travel costs to and from mobile face-to-face assessments, not to exceed the federal per mile rate, and reimbursement for time spent on telephone conferences with the client.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$159,144
GENERAL FUND TOTAL	\$0	\$159,144

OFFICE OF BEHAVIORAL HEALTH Z199
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,410,764	\$1,485,782
All Other	\$22,879,047	\$24,618,930
Capital Expenditures	\$0	\$2,000,000
GENERAL FUND TOTAL	\$24,289,811	\$28,104,712

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$13,098,345	\$13,098,345
GENERAL FUND TOTAL	\$13,098,345	\$13,098,345

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$126,723)	\$305,625
GENERAL FUND TOTAL	(\$126,723)	\$305,625

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 412 Part A 18

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 revenue forecasting projections.

GENERAL FUND	2023-24	2024-25
All Other	\$304,872	\$304,872
GENERAL FUND TOTAL	\$304,872	\$304,872

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 412 Part A 18

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$88,326
GENERAL FUND TOTAL	\$0	\$88,326

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$163,994
GENERAL FUND TOTAL	\$0	\$163,994

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$31,509)
GENERAL FUND TOTAL	\$0	(\$31,509)

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552 beginning January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$155,165
GENERAL FUND TOTAL	\$0	\$155,165

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$155,165)
GENERAL FUND TOTAL	\$0	(\$155,165)

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$12,500)
GENERAL FUND TOTAL	\$0	(\$12,500)

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in the General Fund accounts that correspond to the Medicaid dedicated tax accounts to align resources with the December 2023 revenue forecast.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$63,018)
GENERAL FUND TOTAL	\$0	(\$63,018)

Office of Behavioral Health-Medicaid Seed Z202

2023 Public Law 643 Part A 14

Initiative: Adjusts funding one time in various MaineCare General Fund accounts to reflect impacts from the March 1, 2024 Revenue Forecasting Committee projections.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

**OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$13,276,494	\$13,829,135
GENERAL FUND TOTAL	\$13,276,494	\$13,829,135

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$5,629,570	\$5,747,659
All Other	\$3,425,274	\$3,425,274
GENERAL FUND TOTAL	\$9,054,844	\$9,172,933

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$851,688	\$874,788
All Other	\$35,300	\$35,300
GENERAL FUND TOTAL	\$886,988	\$910,088

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,913	\$86,936
All Other	\$4,707	\$4,707
GENERAL FUND TOTAL	\$90,620	\$91,643

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part A 30

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and for kinship navigators from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,420,000)	(\$1,420,000)
GENERAL FUND TOTAL	(\$1,420,000)	(\$1,420,000)

Office of Child and Family Services - Central 0307

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$181,305)	(\$182,812)
GENERAL FUND TOTAL	(\$181,305)	(\$182,812)

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part A 18

Initiative: Establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,264	\$149,196
All Other	\$9,414	\$9,414
GENERAL FUND TOTAL	\$150,678	\$158,610

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part A 18

Initiative: Establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out-of-home investigator. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,188	\$66,636

All Other	\$4,707	\$4,707
GENERAL FUND TOTAL	\$67,895	\$71,343

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Management Analyst II position, effective November 18, 2021. This position is funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,738	\$2,995
GENERAL FUND TOTAL	\$2,738	\$2,995

Office of Child and Family Services - Central 0307

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$159,975)	(\$53,768)
GENERAL FUND TOTAL	(\$159,975)	(\$53,768)

Office of Child and Family Services - Central 0307

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 5 Social Services Supervisor positions to Social Services Program Specialist II positions in the Office of Child and Family Services - Central program and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$14,395
GENERAL FUND TOTAL	\$0	\$14,395

Office of Child and Family Services - Central 0307

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor positions from range 25 to range 27. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$36,999
GENERAL FUND TOTAL	\$0	\$36,999

Office of Child and Family Services - Central 0307

2023 Public Law 643 Part A 14

Initiative: Establishes 3 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to manage child welfare court-required paperwork, supporting efforts to reduce administrative workloads on child protective services caseworkers. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$181,209
All Other	\$0	\$14,662
GENERAL FUND TOTAL	\$0	\$195,871

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	93.000	96.000
Personal Services	\$6,433,081	\$6,924,233
All Other	\$2,059,402	\$2,074,064
GENERAL FUND TOTAL	\$8,492,483	\$8,998,297

Office of Child and Family Services - District 0452

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	672.500	672.500
Personal Services	\$53,182,862	\$54,764,529
All Other	\$4,788,608	\$4,788,608
GENERAL FUND TOTAL	\$57,971,470	\$59,553,137

Office of Child and Family Services - District 0452

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$599,655	\$610,266
All Other	\$46,478	\$46,478
GENERAL FUND TOTAL	\$646,133	\$656,744

Office of Child and Family Services - District 0452

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,502,669)	(\$1,530,226)
GENERAL FUND TOTAL	(\$1,502,669)	(\$1,530,226)

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$344,847	\$344,847
GENERAL FUND TOTAL	\$344,847	\$344,847

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,788	\$14,449
GENERAL FUND TOTAL	\$13,788	\$14,449

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reorganization of 47 Customer Representative Associate II - Human Services positions and the proposed reorganization of one Customer Representative Associate II position performing child protective services case aide duties in child welfare district offices to Child Protective Services Case Aide positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$156,964	\$153,417
GENERAL FUND TOTAL	\$156,964	\$153,417

Office of Child and Family Services - District 0452

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reorganization of one Child Protective Services Caseworker position to a Social Services Program Specialist II position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$3,121	\$3,121
GENERAL FUND TOTAL	\$3,121	\$3,121

Office of Child and Family Services - District 0452

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,325,880)	(\$450,068)
GENERAL FUND TOTAL	(\$1,325,880)	(\$450,068)

Office of Child and Family Services - District 0452

2023 Public Law 447

Initiative: Provides one-time funding to contract with an entity to provide free virtual classes that provide information, resources and support to parents involved in the child protective services system, facilitated by parents who have experience with the child protective services system or who navigated multiple complex systems.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,977
GENERAL FUND TOTAL	\$0	\$3,977

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Social Services Supervisor position to a Social Services Program Manager position in the Office of Child and Family Services - District program and adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,829
GENERAL FUND TOTAL	\$0	\$5,829

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor positions from range 25 to range 27. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,069,402
GENERAL FUND TOTAL	\$0	\$3,069,402

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Establishes 8 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to serve as onboarding specialists and training coordinators to mentor new caseworkers in each district. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$764,176
All Other	\$0	\$42,901
GENERAL FUND TOTAL	\$0	\$807,077

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Establishes one Child Protective Services Assistant Program Administrator position funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,610
All Other	\$0	\$5,362
GENERAL FUND TOTAL	\$0	\$94,972

Office of Child and Family Services - District 0452

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for grants and incentives to behavioral health providers to increase availability of services in rural areas to children and adults for families involved in the child welfare system.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	681.500	690.500
Personal Services	\$51,127,841	\$57,498,482
All Other	\$5,179,933	\$5,928,196
GENERAL FUND TOTAL	\$56,307,774	\$63,426,678

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$7,330,425	\$7,506,983
All Other	\$22,989,308	\$22,989,308
GENERAL FUND TOTAL	\$30,319,733	\$30,496,291

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Manager II position previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,521	\$71,472
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$73,790	\$74,741

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$233,730	\$239,142
All Other	\$13,074	\$13,075
GENERAL FUND TOTAL	\$246,804	\$252,217

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,524	\$52,337
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	<u>\$52,793</u>	<u>\$55,606</u>

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,134	\$55,717
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	<u>\$56,403</u>	<u>\$58,986</u>

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0449 F3 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,492	\$67,533
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	<u>\$67,761</u>	<u>\$70,802</u>

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0446 F3 and one Comprehensive Health Planner II position previously established by Financial Order CV0539 F3, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$110,037	\$116,099
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	<u>\$116,574</u>	<u>\$122,636</u>

Office of MaineCare Services 0129

2023 Public Law 17 Part A 30

Initiative: Provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$9,159	\$9,353
GENERAL FUND TOTAL	\$9,159	\$9,353

Office of MaineCare Services 0129

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$218,058)	(\$220,673)
GENERAL FUND TOTAL	(\$218,058)	(\$220,673)

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides funding to support the increased cost of the behavioral health professional training and certificate program.

GENERAL FUND	2023-24	2024-25
All Other	\$223,887	\$223,887
GENERAL FUND TOTAL	\$223,887	\$223,887

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund, and also provides funding to manage referrals to children's residential care facilities, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2023-24	2024-25
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,382	\$44,870
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$45,651	\$48,139

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Coordinator I position, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,241	\$61,505
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$61,510	\$64,774

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,805	\$67,434
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$67,074	\$70,703

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$49,860	\$52,701
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$53,129	\$55,970

Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Coordinator II position effective April 25, 2022 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,714	\$3,851

GENERAL FUND TOTAL	\$3,714	\$3,851
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Office of MaineCare Services 0129

2023 Public Law 412 Part A 18

Initiative: Transfers and reallocates one Business Data Analytics Specialist position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and transfers funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,189	\$54,685
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$57,458	\$57,954

Office of MaineCare Services 0129

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$192,404)	(\$64,904)
GENERAL FUND TOTAL	(\$192,404)	(\$64,904)

Office of MaineCare Services 0129

2023 Public Law 432

Initiative: Provides one-time funding for technology changes.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$9,250
GENERAL FUND TOTAL	\$0	\$9,250

Office of MaineCare Services 0129

2023 Public Law 458

Initiative: Provides one-time funding for required technology development and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$94,422	\$0
GENERAL FUND TOTAL	\$94,422	\$0

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Continues one limited-period Reimbursement Specialist position previously continued by Financial Order 002877 F4 through June 14, 2025, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$46,374
All Other	\$0	\$3,654
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,028</u>

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$52,337
All Other	\$0	\$3,394
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$55,731</u>

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,913
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,913</u>

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate II position to an Assistant Director Division of Medicaid/Medicare Services position in the Office of MaineCare Services program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$2,148
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,148</u>

Office of MaineCare Services 0129

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to sustain the infrastructure, operations and services for the state-designated statewide health information exchange through September 30, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,700,000

GENERAL FUND TOTAL	\$0	\$1,700,000
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OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	67.000	68.000
Personal Services	\$7,782,751	\$8,224,877
All Other	\$23,656,649	\$25,278,526
GENERAL FUND TOTAL	\$31,439,400	\$33,503,403

Office of Violence Prevention Z411

2023 Public Law 643 Part FFFF 0

Initiative: Establishes one Director position, one Comprehensive Health Planner II position and one Planning and Research Associate I position in the Office of Violence Prevention, General Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$356,931
All Other	\$0	\$20,364
GENERAL FUND TOTAL	\$0	\$377,295

Office of Violence Prevention Z411

2023 Public Law 643 Part FFFF 0

Initiative: Provides ongoing funding for annual outreach and educational materials.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Office of Violence Prevention Z411

2023 Public Law 643 Part FFFF 0

Initiative: Provides ongoing funding for annual grants to communities.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Office of Violence Prevention Z411

2023 Public Law 643 Part FFFF 0

Initiative: Provides one-time funding for required technology changes.

GENERAL FUND	2023-24	2024-25
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All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

**OFFICE OF VIOLENCE PREVENTION Z411
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$356,931
All Other	\$0	\$2,520,364
GENERAL FUND TOTAL	\$0	\$2,877,295

PNMI Room and Board Z009

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$18,836,628	\$18,836,628
GENERAL FUND TOTAL	\$18,836,628	\$18,836,628

PNMI Room and Board Z009

2023 Public Law 17 Part A 30

Initiative: Provides funding to implement recommended rates from rate studies for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023, in order to comply with Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2023-24	2024-25
All Other	\$734,457	\$734,457
GENERAL FUND TOTAL	\$734,457	\$734,457

PNMI Room and Board Z009

2023 Public Law 17 Part A 30

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded; Section 67, Principles of Reimbursement for Nursing Facilities; Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities; Section 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness; and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$925,536	\$1,967,110
GENERAL FUND TOTAL	\$925,536	\$1,967,110

PNMI Room and Board Z009

2023 Public Law 412 Part A 18

Initiative: Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

GENERAL FUND	2023-24	2024-25
All Other	\$2,572,500	\$2,572,500
GENERAL FUND TOTAL	\$2,572,500	\$2,572,500

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$142,754
GENERAL FUND TOTAL	\$0	\$142,754

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$462,570
GENERAL FUND TOTAL	\$0	\$462,570

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding to Maine Veterans' Homes nursing facilities for costs not allowable under Medicaid law.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,386,060
GENERAL FUND TOTAL	\$0	\$1,386,060

PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$51,189

GENERAL FUND TOTAL	\$0	\$51,189
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PNMI Room and Board Z009

2023 Public Law 643 Part A 14

Initiative: Provides one-time funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67 and Section 97, Appendix C.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$462,570
GENERAL FUND TOTAL	\$0	\$462,570

PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$23,069,121	\$26,615,838
GENERAL FUND TOTAL	\$23,069,121	\$26,615,838

Progressive Treatment Program Fund Z362

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

PROGRESSIVE TREATMENT PROGRAM FUND Z362

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

Purchased Social Services 0228

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,197	\$61,178
All Other	\$9,125,590	\$9,125,590
GENERAL FUND TOTAL	\$9,185,787	\$9,186,768

Purchased Social Services 0228

2023 Public Law 17 Part A 30

Initiative: Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$60,193	\$61,175
All Other	\$3,269	\$3,269
GENERAL FUND TOTAL	\$63,462	\$64,444

Purchased Social Services 0228

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,189)	(\$3,182)
GENERAL FUND TOTAL	(\$3,189)	(\$3,182)

Purchased Social Services 0228

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for development and implementation of an online resource hub for parents as well as a communications campaign that will increase help seeking and resource sharing for parents who need support for parenting and other family needs as part of the Maine Child Safety and Family Well-Being Plan.

GENERAL FUND	2023-24	2024-25
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Purchased Social Services 0228

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding for development and implementation of coordinated community-based strategies for child safety and family well-being as part of the Maine Child Safety and Family Well-Being Plan.

GENERAL FUND	2023-24	2024-25
All Other	\$335,000	\$0
GENERAL FUND TOTAL	\$335,000	\$0

Purchased Social Services 0228

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,814)	(\$936)

GENERAL FUND TOTAL	(\$2,814)	(\$936)
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PURCHASED SOCIAL SERVICES 0228		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,387	\$118,235
All Other	\$10,213,859	\$9,128,859
GENERAL FUND TOTAL	\$10,328,246	\$9,247,094

Riverview Psychiatric Center Z219

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$856,602	\$883,571
All Other	\$8,971,912	\$8,971,912
GENERAL FUND TOTAL	\$9,828,514	\$9,855,483

Riverview Psychiatric Center Z219

2023 Public Law 17 Part A 30

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$323,759	\$320,065
All Other	\$19,611	\$19,611
GENERAL FUND TOTAL	\$343,370	\$339,676

Riverview Psychiatric Center Z219

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$33,047)	(\$33,276)

GENERAL FUND TOTAL	\$7,552,699	\$7,552,699
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**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$7,552,699	\$7,552,699
GENERAL FUND TOTAL	\$7,552,699	\$7,552,699

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$592,472	\$606,409
All Other	\$44,075,345	\$44,075,345
GENERAL FUND TOTAL	\$44,667,817	\$44,681,754

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part A 30

Initiative: Adjusts funding between General Fund and Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act To Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from state care.

GENERAL FUND	2023-24	2024-25
All Other	\$117,095	\$117,095
GENERAL FUND TOTAL	\$117,095	\$117,095

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part A 30

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2023-24	2024-25
All Other	\$568,431	\$596,852
GENERAL FUND TOTAL	\$568,431	\$596,852

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part A 30

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND	2023-24	2024-25
All Other	\$924,000	\$924,000
GENERAL FUND TOTAL	<u>\$924,000</u>	<u>\$924,000</u>

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,220)	(\$16,376)
GENERAL FUND TOTAL	<u>(\$16,220)</u>	<u>(\$16,376)</u>

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 412 Part A 18

Initiative: Provides funding for a court-ordered diagnostic evaluation contract in cooperation with the State Forensic Service funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.

GENERAL FUND	2023-24	2024-25
All Other	\$276,864	\$290,707
GENERAL FUND TOTAL	<u>\$276,864</u>	<u>\$290,707</u>

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 412 Part A 18

Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.

GENERAL FUND	2023-24	2024-25
All Other	\$2,094,438	\$1,091,090
GENERAL FUND TOTAL	<u>\$2,094,438</u>	<u>\$1,091,090</u>

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 412 Part A 18

Initiative: Provides funding to increase foster care treatment reimbursement rates to increase recruitment and retention of foster families in Maine.

GENERAL FUND	2023-24	2024-25
All Other	\$80,541	\$84,568
GENERAL FUND TOTAL	<u>\$80,541</u>	<u>\$84,568</u>

State-funded Foster Care/Adoption Assistance 0139

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,312)	(\$4,816)
GENERAL FUND TOTAL	(\$14,312)	(\$4,816)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$561,940	\$585,217
All Other	\$48,136,714	\$47,179,657
GENERAL FUND TOTAL	\$48,698,654	\$47,764,874

Temporary Assistance for Needy Families 0138

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

Traumatic Brain Injury Seed Z214

2023 Public Law 17 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$124,386	\$124,386
GENERAL FUND TOTAL	\$124,386	\$124,386

Traumatic Brain Injury Seed Z214

2023 Public Law 17 Part A 30

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medical Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the federal Consolidated Appropriations Act, 2023.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,158)	\$2,792
GENERAL FUND TOTAL	(\$1,158)	\$2,792

Traumatic Brain Injury Seed Z214

2023 Public Law 643 Part A 14

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,498
GENERAL FUND TOTAL	\$0	\$1,498

TRAUMATIC BRAIN INJURY SEED Z214 PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$123,228	\$128,676
GENERAL FUND TOTAL	\$123,228	\$128,676

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,762.000	1,785.000
Personal Services	\$179,361,353	\$192,295,932
All Other	\$1,568,501,864	\$1,882,308,151
Capital Expenditures	\$2,888,655	\$2,496,411
DEPARTMENT TOTAL	\$1,750,751,872	\$2,077,100,494

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2023 Public Law 17 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$383,959	\$387,469
All Other	\$29,513	\$29,513

GENERAL FUND TOTAL	\$413,472	\$416,982
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Historic Preservation Commission 0036

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$11,219)	(\$11,194)
GENERAL FUND TOTAL	(\$11,219)	(\$11,194)

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,029	\$1,029
GENERAL FUND TOTAL	\$1,029	\$1,029

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

Initiative: Provides funding for the statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$27,643	\$8,871
GENERAL FUND TOTAL	\$27,643	\$8,871

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

Initiative: Provides funding for the commission's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$5,664	\$6,745
GENERAL FUND TOTAL	\$5,664	\$6,745

Historic Preservation Commission 0036

2023 Public Law 412 Part A 19

Initiative: Transfers one Historic Preservation Coordinator position, one Archaeology Technician I position and one intermittent Archaeology Technician I position from Other Special Revenue Funds to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$185,580	\$188,055
All Other	\$51,589	\$51,589
GENERAL FUND TOTAL	<u>\$237,169</u>	<u>\$239,644</u>

Historic Preservation Commission 0036

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,899)	(\$3,292)
GENERAL FUND TOTAL	<u>(\$9,899)</u>	<u>(\$3,292)</u>

HISTORIC PRESERVATION COMMISSION 0036		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$548,421	\$561,038
All Other	\$115,438	\$97,747
GENERAL FUND TOTAL	<u>\$663,859</u>	<u>\$658,785</u>

HISTORIC PRESERVATION COMMISSION, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$548,421	\$561,038
All Other	\$115,438	\$97,747
DEPARTMENT TOTAL	<u>\$663,859</u>	<u>\$658,785</u>

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2023 Public Law 17 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

Historical Society 0037

2023 Public Law 412 Part A 20

Initiative: Provides one-time funding to commission a comprehensive information technology data security audit and a subsequent year of systems management.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000

Historical Society 0037

2023 Public Law 412 Part A 20

Initiative: Provides one-time funding for 3 grant-funded staff to recover historical data lost in a data security breach.

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Historical Society 0037

2023 Public Law 412 Part A 20

Initiative: Provides one-time funding to upgrade antiquated technology hardware.

GENERAL FUND	2023-24	2024-25
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

HISTORICAL SOCIETY 0037
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$94,864	\$94,864
GENERAL FUND TOTAL	\$94,864	\$94,864

HISTORICAL SOCIETY, MAINE
DEPARTMENT TOTALS

DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$94,864	\$94,864
DEPARTMENT TOTAL	\$94,864	\$94,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2023 Public Law 17 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE**Emergency Housing Matching Grant Program Fund Z390**

2023 Public Law 479

Initiative: Provides one-time appropriations for grants to homeless service providers to construct, renovate or acquire new or existing buildings to house the homeless services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$257,000
GENERAL FUND TOTAL	\$0	\$257,000

**EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND Z390
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$257,000
GENERAL FUND TOTAL	\$0	\$257,000

Lead Abatement Fund Z267

2023 Public Law 435

Initiative: Provides one-time funds for the abatement of lead paint hazards in residential housing and for the cost of administering the lead abatement program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

**LEAD ABATEMENT FUND Z267
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

Rural Recovery Residence Fund Z380

2023 Public Law 412 Part A 21

Initiative: Provides one-time funds for the acquisition of land or real property to support the creation of certified recovery residences for families.

GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$0
GENERAL FUND TOTAL	\$1,500,000	\$0

**RURAL RECOVERY RESIDENCE FUND Z380
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$1,500,000	\$0
GENERAL FUND TOTAL	\$1,500,000	\$0

Shelter Operating Subsidy 0661

2023 Public Law 17 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$4,000,000	\$3,057,000
DEPARTMENT TOTAL	\$4,000,000	\$3,057,000

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2023 Public Law 17 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,149,631	\$1,185,688
All Other	\$81,625	\$81,625
GENERAL FUND TOTAL	\$1,231,256	\$1,267,313

Human Rights Commission - Regulation 0150

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$32,930)	(\$33,593)
GENERAL FUND TOTAL	(\$32,930)	(\$33,593)

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for conciliation services pursuant to the Maine Revised Statutes, Title 5, section 4612, subsection 3.

GENERAL FUND	2023-24	2024-25
All Other	\$2,400	\$2,400
GENERAL FUND TOTAL	\$2,400	\$2,400

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for commissioners' mileage payments.

GENERAL FUND	2023-24	2024-25
All Other	\$3,594	\$3,594
GENERAL FUND TOTAL	<u>\$3,594</u>	<u>\$3,594</u>

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Establishes one Business Manager I position to provide billing, collections and accounting services due to an increase in cases and contracted mediations and conciliations. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,846	\$90,981
All Other	\$4,439	\$4,439
GENERAL FUND TOTAL	<u>\$90,285</u>	<u>\$95,420</u>

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Establishes one Maine Human Rights Investigator position to allow the commission to meet statutory requirements for completing investigations and address a significant case inventory arising out of increased and more complex case filings due to the COVID-19 pandemic. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,712	\$90,735
All Other	\$4,235	\$4,235
GENERAL FUND TOTAL	<u>\$98,947</u>	<u>\$94,970</u>

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$3,920	\$3,920
GENERAL FUND TOTAL	<u>\$3,920</u>	<u>\$3,920</u>

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for the commission's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$25,040	\$25,939
GENERAL FUND TOTAL	\$25,040	\$25,939

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for the Maine Human Rights Commission to move fully into the Department of Administrative and Financial Services, Office of Information Technology support model.

GENERAL FUND	2023-24	2024-25
All Other	\$575	\$575
GENERAL FUND TOTAL	\$575	\$575

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part A 22

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$1,122	\$1,122
GENERAL FUND TOTAL	\$1,122	\$1,122

Human Rights Commission - Regulation 0150

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$29,056)	(\$9,880)
GENERAL FUND TOTAL	(\$29,056)	(\$9,880)

Human Rights Commission - Regulation 0150

2023 Public Law 643 Part A 16

Initiative: Provides funding for the approved reclassification of one Maine Human Rights Lead Investigator position to a Maine Human Rights Investigator Supervisor position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,174
GENERAL FUND TOTAL	\$0	\$11,174

Human Rights Commission - Regulation 0150

2023 Public Law 643 Part A 16

Initiative: Provides one-time funding for the approved reclassification of one Maine Human Rights Lead Investigator position to a Maine Human Rights Investigator Supervisor position and provides one-time funding for retroactive pay and interest effective November 14, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,349
GENERAL FUND TOTAL	\$0	\$11,349

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,268,203	\$1,346,454
All Other	\$126,950	\$127,849
GENERAL FUND TOTAL	\$1,395,153	\$1,474,303

HUMAN RIGHTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,268,203	\$1,346,454
All Other	\$126,950	\$127,849
DEPARTMENT TOTAL	\$1,395,153	\$1,474,303

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2023 Public Law 17 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL 0942		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$163,357	\$163,357
GENERAL FUND TOTAL	\$163,357	\$163,357

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$163,357	\$163,357
DEPARTMENT TOTAL	\$163,357	\$163,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2023 Public Law 17 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

Maine Indian Tribal-state Commission 0554

2023 Public Law 412 Part A 23

Initiative: Provides funding for additional staff to more effectively address the Maine Indian Tribal-State Commission's multiple statutory responsibilities regarding a wide range of tribal-state issues.

GENERAL FUND	2023-24	2024-25
All Other	\$156,886	\$156,886
GENERAL FUND TOTAL	\$156,886	\$156,886

MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500

INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS

	2023-24	2024-25
All Other	\$268,500	\$268,500
DEPARTMENT TOTAL	\$268,500	\$268,500

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$361,255	\$368,955
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$663,255	\$670,955

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 17 Part A 39

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Manager II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$19,009	\$19,003
GENERAL FUND TOTAL	\$19,009	\$19,003

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,247)	(\$10,299)
GENERAL FUND TOTAL	(\$10,247)	(\$10,299)

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for energy efficiency upgrades at regional offices.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$615,000	\$175,000
GENERAL FUND TOTAL	\$615,000	\$175,000

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the installation of backup generators at department regional offices.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$87,500	\$87,500
GENERAL FUND TOTAL	\$87,500	\$87,500

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the repair of 3 department-owned dams.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$1,000,000	\$0
GENERAL FUND TOTAL	\$1,000,000	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of one dump truck.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$240,000	\$0
GENERAL FUND TOTAL	\$240,000	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$52,439	\$53,085
GENERAL FUND TOTAL	\$52,439	\$53,085

Administrative Services - Inland Fisheries and Wildlife 0530

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,041)	(\$3,029)
GENERAL FUND TOTAL	(\$9,041)	(\$3,029)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$360,976	\$374,630
All Other	\$354,439	\$355,085
Capital Expenditures	\$1,942,500	\$262,500
GENERAL FUND TOTAL	\$2,657,915	\$992,215

ATV Safety and Educational Program 0559

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

Endangered Nongame Operations 0536

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,920	\$24,988
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$28,651	\$29,719

Endangered Nongame Operations 0536

2023 Public Law 17 Part A 39

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Endangered Nongame Operations 0536

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$691)	(\$719)
GENERAL FUND TOTAL	(\$691)	(\$719)

Endangered Nongame Operations 0536

2023 Public Law 412 Part A 25

Initiative: Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,961	\$5,245
GENERAL FUND TOTAL	\$4,961	\$5,245

Endangered Nongame Operations 0536

2023 Public Law 412 Part A 25

Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,220	\$5,498
GENERAL FUND TOTAL	\$5,220	\$5,498

Endangered Nongame Operations 0536

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$610)	(\$211)
GENERAL FUND TOTAL	(\$610)	(\$211)

ENDANGERED NONGAME OPERATIONS 0536		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$32,800	\$34,801
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$37,531	\$39,532

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	127,000	127,000
Personal Services	\$15,733,527	\$15,921,689
All Other	\$3,124,240	\$3,124,240
GENERAL FUND TOTAL	\$18,857,767	\$19,045,929

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$403,522)	(\$406,654)
GENERAL FUND TOTAL	(\$403,522)	(\$406,654)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND	2023-24	2024-25
All Other	\$77,974	\$117,439
GENERAL FUND TOTAL	\$77,974	\$117,439

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$478,924	\$593,841
GENERAL FUND TOTAL	\$478,924	\$593,841

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for contracted wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

GENERAL FUND	2023-24	2024-25
All Other	\$163,446	\$163,446
GENERAL FUND TOTAL	\$163,446	\$163,446

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding to hire more examiners and additional pay to conduct the guide's licensing training.

GENERAL FUND	2023-24	2024-25
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All Other	\$57,600	\$57,600
GENERAL FUND TOTAL	\$57,600	\$57,600

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$139,510	\$139,510
GENERAL FUND TOTAL	\$139,510	\$139,510

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$356,048)	(\$119,605)
GENERAL FUND TOTAL	(\$356,048)	(\$119,605)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 643 Part A 18

Initiative: Provides funding for the increase in aircraft maintenance costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$109,400
GENERAL FUND TOTAL	\$0	\$109,400

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 643 Part A 18

Initiative: Provides funding for the replacement of 130 handguns.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$146,250
GENERAL FUND TOTAL	\$0	\$146,250

Enforcement Operations - Inland Fisheries and Wildlife 0537

2023 Public Law 643 Part A 18

Initiative: Provides funding for 130 rifle plate inserts used in ballistic vests.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	127.000	127.000
Personal Services	\$14,973,957	\$15,395,430
All Other	\$4,041,694	\$4,601,726
GENERAL FUND TOTAL	\$19,015,651	\$19,997,156

Fisheries and Hatcheries Operations 0535

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,449,980	\$4,546,543
All Other	\$1,208,755	\$1,208,755
GENERAL FUND TOTAL	\$5,658,735	\$5,755,298

Fisheries and Hatcheries Operations 0535

2023 Public Law 17 Part A 39

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$122,769)	(\$123,704)
GENERAL FUND TOTAL	(\$122,769)	(\$123,704)

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
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All Other	\$44,798	\$56,613
GENERAL FUND TOTAL	\$44,798	\$56,613

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides funding for the increased costs of fish food to maintain the same level of usage.

GENERAL FUND	2023-24	2024-25
All Other	\$242,382	\$266,266
GENERAL FUND TOTAL	\$242,382	\$266,266

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,507	\$7,912
GENERAL FUND TOTAL	\$7,507	\$7,912

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of one one-ton fish-stocking truck, one 2-ton fish-stocking truck, one fish-stocking truck bed and one set of fish-stocking tanks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$2,750	\$12,750
GENERAL FUND TOTAL	\$2,750	\$12,750

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$8,875	\$0
GENERAL FUND TOTAL	\$8,875	\$0

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$108,931	\$112,173
GENERAL FUND TOTAL	\$108,931	\$112,173

Fisheries and Hatcheries Operations 0535

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$108,325)	(\$36,384)
GENERAL FUND TOTAL	(\$108,325)	(\$36,384)

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved range change of one Superintendent Fish Hatcheries position from range 30 to range 32.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$9,303
GENERAL FUND TOTAL	\$0	\$9,303

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$224
GENERAL FUND TOTAL	\$0	\$224

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Reallocates the cost of one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program and transfers and reallocates the cost of one Public Service Manager III position from 66% Federal Expenditures Fund and 34% General Fund to 100% General Fund within the same program. This initiative also adjusts funding for related All Other costs to meet the operational needs of the program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$186,132
All Other	\$0	\$286,000
GENERAL FUND TOTAL	\$0	\$472,132

Fisheries and Hatcheries Operations 0535

2023 Public Law 643 Part A 18

Initiative: Provides one-time funding for the approved range change of one Superintendent Fish Hatcheries position from range 30 to range 32, retroactive to August 14, 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$38,306
GENERAL FUND TOTAL	\$0	\$38,306

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	56.000	57.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$4,226,393	\$4,628,332
All Other	\$1,604,866	\$1,929,807
Capital Expenditures	\$161,625	\$12,750
GENERAL FUND TOTAL	\$5,992,884	\$6,570,889

Landowner Relations Z140

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$103,023	\$106,686
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$154,185	\$157,848

Landowner Relations Z140

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,058)	(\$2,087)
GENERAL FUND TOTAL	(\$2,058)	(\$2,087)

Landowner Relations Z140

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,816)	(\$614)
GENERAL FUND TOTAL	(\$1,816)	(\$614)

LANDOWNER RELATIONS Z140		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$99,149	\$103,985
All Other	\$51,162	\$51,162
GENERAL FUND TOTAL	\$150,311	\$155,147

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,147,135	\$1,171,608
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,713,601	\$1,738,074

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 17 Part A 39

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a Public Service Manager II position and reallocates the cost from 100% Licensing Services - Inland Fisheries and Wildlife program, General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,309)	(\$14,488)
GENERAL FUND TOTAL	(\$13,309)	(\$14,488)

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$30,862)	(\$31,073)
GENERAL FUND TOTAL	(\$30,862)	(\$31,073)

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$110,000
GENERAL FUND TOTAL	\$100,000	\$110,000

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$27,231)	(\$9,139)
GENERAL FUND TOTAL	(\$27,231)	(\$9,139)

Licensing Services - Inland Fisheries and Wildlife 0531

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position, range 30, to a Public Service Coordinator II position, range 32.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,222
GENERAL FUND TOTAL	\$0	\$4,222

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,075,733	\$1,121,130
All Other	\$666,466	\$676,466
GENERAL FUND TOTAL	\$1,742,199	\$1,797,596

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$645,708	\$648,352
All Other	\$2,632,203	\$2,632,203
GENERAL FUND TOTAL	<u>\$3,277,911</u>	<u>\$3,280,555</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$20,260)	(\$20,215)
GENERAL FUND TOTAL	<u>(\$20,260)</u>	<u>(\$20,215)</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides funding to maintain application support service and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$258,361	\$263,731
GENERAL FUND TOTAL	<u>\$258,361</u>	<u>\$263,731</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$6,509	\$7,652
GENERAL FUND TOTAL	<u>\$6,509</u>	<u>\$7,652</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, division of leased space.

GENERAL FUND	2023-24	2024-25
All Other	\$224,208	\$237,108

GENERAL FUND TOTAL	\$224,208	\$237,108
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$537,035	\$0
GENERAL FUND TOTAL	\$537,035	\$0

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part A 25

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$109,357	\$129,105
GENERAL FUND TOTAL	\$109,357	\$129,105

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$17,876)	(\$5,946)
GENERAL FUND TOTAL	(\$17,876)	(\$5,946)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2023 Public Law 643 Part A 18

Initiative: Provides funding for unbilled workers' compensation premiums for the search and rescue volunteers dating back to 2015.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$199,260
GENERAL FUND TOTAL	\$0	\$199,260

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$607,572	\$622,191
All Other	\$3,230,638	\$3,469,059
Capital Expenditures	\$537,035	\$0
GENERAL FUND TOTAL	\$4,375,245	\$4,091,250

Public Information and Education, Division of 0729

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$582,422	\$598,977
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,146,863	\$1,163,418

Public Information and Education, Division of 0729

2023 Public Law 17 Part A 39

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,870	\$8,537
GENERAL FUND TOTAL	\$7,870	\$8,537

Public Information and Education, Division of 0729

2023 Public Law 17 Part A 39

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,026	\$13,021
GENERAL FUND TOTAL	\$13,026	\$13,021

Public Information and Education, Division of 0729

2023 Public Law 17 Part A 39

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Public Information and Education, Division of 0729

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,582)	(\$16,847)
GENERAL FUND TOTAL	(\$16,582)	(\$16,847)

Public Information and Education, Division of 0729

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$5,061	\$6,286
GENERAL FUND TOTAL	\$5,061	\$6,286

Public Information and Education, Division of 0729

2023 Public Law 412 Part A 25

Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service.

GENERAL FUND	2023-24	2024-25
All Other	\$30,510	\$30,510
GENERAL FUND TOTAL	\$30,510	\$30,510

Public Information and Education, Division of 0729

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$14,631)	(\$4,955)
GENERAL FUND TOTAL	(\$14,631)	(\$4,955)

Public Information and Education, Division of 0729

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,060

GENERAL FUND TOTAL	\$0	\$5,060
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Public Information and Education, Division of 0729

2023 Public Law 643 Part A 18

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to May 23, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$10,948
GENERAL FUND TOTAL	\$0	\$10,948

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$572,105	\$614,741
All Other	\$600,012	\$601,237
GENERAL FUND TOTAL	\$1,172,117	\$1,215,978

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,704,814	\$1,747,588
All Other	\$957,008	\$957,008
GENERAL FUND TOTAL	\$2,661,822	\$2,704,596

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,403	\$3,661
GENERAL FUND TOTAL	\$3,403	\$3,661

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 10% Endangered Nongame Operations program, Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 20% Endangered Nongame Operations program, Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$16,731	\$16,822
GENERAL FUND TOTAL	\$16,731	\$16,822

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Provides funding for the approved reorganization of one IF&W Resource Biologist position to a IF&W Senior Resource Biologist position and reallocates the cost from 70% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,988	\$24,271
GENERAL FUND TOTAL	\$23,988	\$24,271

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Transfers position count for 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$24,452	\$24,843
GENERAL FUND TOTAL	\$24,452	\$24,843

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$63,985	\$64,680
GENERAL FUND TOTAL	\$63,985	\$64,680

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	\$41,672	\$43,938
GENERAL FUND TOTAL	\$41,672	\$43,938

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part A 39

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 20% Other Special Revenue Funds and 5% Federal Expenditures Fund, to Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program, 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program, 5% Federal Expenditures Fund and 5% Other Special Revenue Funds, to align work effort with the appropriate funding.

GENERAL FUND	2023-24	2024-25
Personal Services	\$13,705	\$14,385
GENERAL FUND TOTAL	\$13,705	\$14,385

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$53,051)	(\$53,722)
GENERAL FUND TOTAL	(\$53,051)	(\$53,722)

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$22,730	\$28,075
GENERAL FUND TOTAL	\$22,730	\$28,075

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$24,664	\$25,994
GENERAL FUND TOTAL	\$24,664	\$25,994

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides funding for operating costs at Swan Island.

GENERAL FUND	2023-24	2024-25
All Other	\$70,000	\$70,000
GENERAL FUND TOTAL	\$70,000	\$70,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, sampling and testing.

GENERAL FUND	2023-24	2024-25
All Other	\$266,100	\$266,100
GENERAL FUND TOTAL	\$266,100	\$266,100

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$20,877	\$21,997
GENERAL FUND TOTAL	\$20,877	\$21,997

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of 3 department-owned bridges.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$46,250	\$0
GENERAL FUND TOTAL	\$46,250	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides one-time funding for the replacement of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$1,050	\$50,000
GENERAL FUND TOTAL	\$1,050	\$50,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part A 25

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to match the federal grant.

GENERAL FUND	2023-24	2024-25
All Other	\$333,976	\$329,661
GENERAL FUND TOTAL	\$333,976	\$329,661

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$46,810)	(\$15,801)
GENERAL FUND TOTAL	(\$46,810)	(\$15,801)

Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to an IF&W Senior Resource Biologist position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$1,063

GENERAL FUND TOTAL	\$0	\$1,063
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Resource Management Services - Inland Fisheries and Wildlife 0534

2023 Public Law 643 Part A 18

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$735
GENERAL FUND TOTAL	\$0	\$735

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,838,430	\$1,920,454
All Other	\$1,649,814	\$1,650,844
Capital Expenditures	\$47,300	\$50,000
GENERAL FUND TOTAL	\$3,535,544	\$3,621,298

Search and Rescue 0538

2023 Public Law 17 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$416,472	\$418,065
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$536,692	\$538,285

Search and Rescue 0538

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,015)	(\$7,997)
GENERAL FUND TOTAL	(\$8,015)	(\$7,997)

Search and Rescue 0538

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$7,072)	(\$2,352)
GENERAL FUND TOTAL	(\$7,072)	(\$2,352)

SEARCH AND RESCUE 0538
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$401,385	\$407,716
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$521,605	\$527,936

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	216.000	217.000
POSITIONS - FTE COUNT	3.231	3.231
Personal Services	\$24,188,500	\$25,223,410
All Other	\$12,347,212	\$13,483,507
Capital Expenditures	\$2,688,460	\$325,250
DEPARTMENT TOTAL	\$39,224,172	\$39,032,167

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	559.000	559.000
Personal Services	\$58,800,385	\$60,198,083
All Other	\$23,395,300	\$23,395,300
GENERAL FUND TOTAL	\$82,195,685	\$83,593,383

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Transfers funding for legal service assistance providers from the Courts - Supreme, Superior and District program, General Fund and Other Special Revenue Funds accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	(\$1,300,000)	(\$1,300,000)

GENERAL FUND TOTAL	(\\$1,300,000)	(\\$1,300,000)
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Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Continues 2 limited-period Law Clerk positions and 2 limited-period Assistant Clerk positions previously continued in Public Law 2021, chapter 635 through June 14, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$23,577
GENERAL FUND TOTAL	\$0	\$23,577

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions previously continued in Public Law 2021, chapter 29 and transfers and reallocates the cost from 100% Federal Expenditures Fund to 95% General Fund and 5% Federal Expenditures Fund within the same program. These positions will end on June 14, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$279,074	\$287,392
GENERAL FUND TOTAL	\$279,074	\$287,392

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Continues 3 limited-period intermittent project Referee positions, previously continued in Public Law 2021, chapter 635, through June 14, 2025 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$189,390	\$192,309
All Other	\$602,000	\$602,000
GENERAL FUND TOTAL	\$791,390	\$794,309

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Continues and makes permanent 2 Field Operations Specialist positions previously established by Financial Order JJ2304 F3.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$239,801	\$251,254
GENERAL FUND TOTAL	\$239,801	\$251,254

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Transfers All Other funding from the Courts - Supreme, Superior and District program, Other Special Revenue Funds to the Courts - Supreme, Superior and District program, General Fund for increased reimbursements for guardian ad litem services.

GENERAL FUND	2023-24	2024-25
All Other	\$972,234	\$972,234
GENERAL FUND TOTAL	<u>\$972,234</u>	<u>\$972,234</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Transfers one Manager of Court Alternative Dispute Resolution position and reallocates the cost from 65% Other Special Revenue Funds and 35% General Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,327	\$105,393
GENERAL FUND TOTAL	<u>\$104,327</u>	<u>\$105,393</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part A 40

Initiative: Provides funding to increase guardian ad litem billing rates.

GENERAL FUND	2023-24	2024-25
All Other	\$3,402,819	\$3,402,819
GENERAL FUND TOTAL	<u>\$3,402,819</u>	<u>\$3,402,819</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,737,645)	(\$1,772,515)
GENERAL FUND TOTAL	<u>(\$1,737,645)</u>	<u>(\$1,772,515)</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides ongoing funding for credit card terminal replacements.

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for operational costs for the York Judicial Center.

GENERAL FUND	2023-24	2024-25
All Other	\$520,000	\$520,000
GENERAL FUND TOTAL	\$520,000	\$520,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for mediation service rate increases.

GENERAL FUND	2023-24	2024-25
All Other	\$275,000	\$275,000
GENERAL FUND TOTAL	\$275,000	\$275,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased facility operation costs.

GENERAL FUND	2023-24	2024-25
All Other	\$290,000	\$290,000
GENERAL FUND TOTAL	\$290,000	\$290,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased insurance rates.

GENERAL FUND	2023-24	2024-25
All Other	\$96,300	\$96,300
GENERAL FUND TOTAL	\$96,300	\$96,300

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 4 Court Attendant positions and 3 Deputy Marshal positions effective July 1, 2023 and 2 Deputy Marshal positions effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	9.000
Personal Services	\$575,201	\$785,462
GENERAL FUND TOTAL	\$575,201	\$785,462

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 6 Assistant Clerk positions effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$500,454
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$500,454</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 2 Courtroom Technology Assistant positions effective July 1, 2023 and one Courtroom Technology Assistant position effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$176,058	\$276,394
GENERAL FUND TOTAL	<u>\$176,058</u>	<u>\$276,394</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Law Clerk position effective July 1, 2024.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$107,261
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$107,261</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for the development and ongoing maintenance of an electronic jury questionnaire.

GENERAL FUND	2023-24	2024-25
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$18,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Managing Procurement Analyst position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,668	\$144,714
GENERAL FUND TOTAL	<u>\$137,668</u>	<u>\$144,714</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Business Analyst Technology Trainer position and one Court Operations Trainer position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,438	\$220,307
GENERAL FUND TOTAL	<u>\$208,438</u>	<u>\$220,307</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Help Desk Technician position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,424	\$106,144
GENERAL FUND TOTAL	<u>\$100,424</u>	<u>\$106,144</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Assistant Systems Administrator position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,624	\$143,089
GENERAL FUND TOTAL	<u>\$135,624</u>	<u>\$143,089</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides one-time funding for increased Maine Judicial Information System support costs.

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 2 Electronic Filing Specialist positions and one Electronic Filing Supervisor position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$272,927	\$288,751

GENERAL FUND TOTAL	\$272,927	\$288,751
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Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 2 Service Center/Violations Bureau Assistant Clerk positions effective July 1, 2023 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,980	\$165,028
All Other	\$7,267	\$7,267
GENERAL FUND TOTAL	\$163,247	\$172,295

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for contracted cybersecurity services.

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes one Odyssey Administrator position effective July 1, 2023.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,624	\$143,089
GENERAL FUND TOTAL	\$135,624	\$143,089

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides one-time funding for alternative dispute resolution information system updates.

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased Google Enterprise licensing costs.

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000

GENERAL FUND TOTAL	\$50,000	\$50,000
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Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased Microsoft SQL Server costs.

GENERAL FUND	2023-24	2024-25
All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	\$160,000	\$160,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Provides funding for increased courier services costs.

GENERAL FUND	2023-24	2024-25
All Other	\$62,000	\$62,000
GENERAL FUND TOTAL	\$62,000	\$62,000

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part A 26

Initiative: Establishes 3 District Court Judge positions and one Superior Court Justice position effective July 1, 2023 and establishes 2 District Court Judge positions, 2 Deputy Marshal positions and 2 Assistant Clerk positions effective July 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	10.000
Personal Services	\$800,500	\$1,562,058
All Other	\$92,800	\$112,760
GENERAL FUND TOTAL	\$893,300	\$1,674,818

Courts - Supreme, Superior and District 0063

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect additional savings from an increase in the attrition rate from 5% to 8%. This savings is in addition to the savings pursuant to Public Law 2023, chapter 17 from recognizing an increase in attrition from 1.6% to 5%.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,533,218)	(\$521,329)
GENERAL FUND TOTAL	(\$1,533,218)	(\$521,329)

Courts - Supreme, Superior and District 0063

2023 Public Law 431

Initiative: Provides one-time funding for computer programming costs to update classifications of offenses.

GENERAL FUND	2023-24	2024-25
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All Other	\$3,400	\$0
GENERAL FUND TOTAL	\$3,400	\$0

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$980,000
GENERAL FUND TOTAL	\$0	\$980,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Reallocates funding in fiscal year 2024-25 only for the Odyssey case management system from the CMS-Technology Fee account in Other Special Revenue Funds to the Supreme JD & Superior Courts account in the General Fund within the same program.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$3,469,141
GENERAL FUND TOTAL	\$0	\$3,469,141

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for a quality assurance tester for the Odyssey case management system.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding to maintain 3 former court facility buildings in York County.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$355,000
GENERAL FUND TOTAL	\$0	\$355,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for the approved reclassification of one Revenue Manager position from range 17 to range 20 and reallocates the cost from 100% General Fund to 95% General Fund and 5% Other Special Revenue Funds within the same program. This initiative also provides funding for related All Other costs in Other Special Revenue Funds.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$0	\$2,529
GENERAL FUND TOTAL	\$0	\$2,529

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Reduces funding for the approved reorganization of one Official Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$35,009)
All Other	\$0	\$35,009
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for an increase in file storage costs.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$60,000
GENERAL FUND TOTAL	\$0	\$60,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for translation of court forms.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$70,000
GENERAL FUND TOTAL	\$0	\$70,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for hourly rate increases for court-rostered interpreters from \$35 to \$50 per hour for Tier I, \$45 to \$60 per hour for Tier II and \$50 to \$70 per hour for Tier III.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$60,000
GENERAL FUND TOTAL	\$0	\$60,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for the replacement of audio and visual equipment at the Penobscot Judicial Center.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$160,000

GENERAL FUND TOTAL	\$0	\$160,000
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Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time contracted technical account management services.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for the approved reorganization of one Information Technology Project Manager position to a Director of Data and Project Management position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$13,341
GENERAL FUND TOTAL	\$0	\$13,341

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for an increase in mental health evaluator rates from \$100 per hour to \$150 per hour.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Reallocates the cost of 3 Court Operations Specialist positions, one Information Technology Business Analyst position, one Senior Database Administrator and Security Officer position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Information Technology Field Technician positions from 100% Other Special Revenue Funds to 80% Other Special Revenue Funds and 20% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$240,262
GENERAL FUND TOTAL	\$0	\$240,262

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides funding for the projected general operations costs associated with acquiring the 55 Lisbon Street property in Lewiston.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$95,000

GENERAL FUND TOTAL	\$0	\$95,000
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Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for the projected general operations costs associated with acquiring the 55 Lisbon Street property in Lewiston.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$25,500
GENERAL FUND TOTAL	\$0	\$25,500

Courts - Supreme, Superior and District 0063

2023 Public Law 643 Part A 19

Initiative: Provides one-time funding for the approved reclassification of one Revenue Manager position from range 17 to range 20 and reallocates the cost from 100% General Fund to 95% General Fund and 5% Other Special Revenue Funds within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$625
GENERAL FUND TOTAL	\$0	\$625

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	586.000	602.000
Personal Services	\$59,040,558	\$63,428,663
All Other	\$29,007,120	\$34,808,330
GENERAL FUND TOTAL	\$88,047,678	\$98,236,993

Judicial - Debt Service Z097

2023 Public Law 17 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

JUDICIAL - DEBT SERVICE Z097		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927

Maine Civil Legal Services Fund Z367

2023 Public Law 17 Part A 40

Initiative: Transfers funding for legal service assistance providers from the Courts - Supreme, Superior and District program, General Fund and Other Special Revenue Funds accounts to the Maine Civil Legal Services Fund program, General Fund and Other Special Revenue Funds accounts.

GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

MAINE CIVIL LEGAL SERVICES FUND Z367**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

JUDICIAL DEPARTMENT**DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	586.000	602.000
Personal Services	\$59,040,558	\$63,428,663
All Other	\$46,351,047	\$52,152,257
DEPARTMENT TOTAL	\$105,391,605	\$115,580,920

LABOR, DEPARTMENT OF**Administration - Bureau of Labor Standards 0158**

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,564	\$111,856
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$137,834	\$140,126

Administration - Bureau of Labor Standards 0158

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$3,300)	(\$3,348)
GENERAL FUND TOTAL	(\$3,300)	(\$3,348)

Administration - Bureau of Labor Standards 0158

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,912)	(\$985)
GENERAL FUND TOTAL	(\$2,912)	(\$985)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$103,352	\$107,523
All Other	\$28,270	\$28,270
GENERAL FUND TOTAL	\$131,622	\$135,793

Administration - Labor 0030

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$255,115	\$258,998
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$482,746	\$486,629

Administration - Labor 0030

2023 Public Law 17 Part A 41

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration - Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,637	\$65,996
GENERAL FUND TOTAL	\$62,637	\$65,996

Administration - Labor 0030

2023 Public Law 17 Part A 41

Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special Revenue Funds and 7.7% General Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,316	\$143,414
GENERAL FUND TOTAL	\$138,316	\$143,414

Administration - Labor 0030

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$12,471)	(\$12,634)
GENERAL FUND TOTAL	(\$12,471)	(\$12,634)

Administration - Labor 0030

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reorganization of one CareerCenter Consultant position to an Associate Commissioner - Department of Labor position and transfers and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 92.3% Other Special Revenue Funds and 7.7% General Fund within the Administration - Labor program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,915	\$11,497
GENERAL FUND TOTAL	\$10,915	\$11,497

Administration - Labor 0030

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$11,004)	(\$3,716)
GENERAL FUND TOTAL	(\$11,004)	(\$3,716)

Administration - Labor 0030

2023 Public Law 643 Part A 20

Initiative: Provides funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist I Supervisor position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$123
GENERAL FUND TOTAL	\$0	\$123

Administration - Labor 0030

2023 Public Law 643 Part A 20

Initiative: Provides one-time funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist I Supervisor position, retroactive to January 25, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$210
GENERAL FUND TOTAL	\$0	\$210

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$443,508	\$463,888
All Other	\$227,631	\$227,631
GENERAL FUND TOTAL	\$671,139	\$691,519

Blind and Visually Impaired - Division for the 0126

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,166,514	\$1,196,217
All Other	\$2,759,508	\$2,759,508
GENERAL FUND TOTAL	\$3,926,022	\$3,955,725

Blind and Visually Impaired - Division for the 0126

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$31,397)	(\$31,708)
GENERAL FUND TOTAL	(\$31,397)	(\$31,708)

Blind and Visually Impaired - Division for the 0126

2023 Public Law 412 Part A 27

Initiative: Provides funding for job support services for people who are blind or visually impaired.

GENERAL FUND	2023-24	2024-25
All Other	\$600,000	\$300,000

GENERAL FUND TOTAL	\$600,000	\$300,000
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Blind and Visually Impaired - Division for the 0126

2023 Public Law 412 Part A 27

Initiative: Provides funding for the increased contractual personnel and benefits costs for teachers of visually impaired students.

GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

Blind and Visually Impaired - Division for the 0126

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$27,703)	(\$9,326)
GENERAL FUND TOTAL	(\$27,703)	(\$9,326)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,107,414	\$1,155,183
All Other	\$3,559,508	\$3,259,508
GENERAL FUND TOTAL	\$4,666,922	\$4,414,691

Employment Services Activity 0852

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$701,733	\$723,825
All Other	\$736,157	\$736,157
GENERAL FUND TOTAL	\$1,437,890	\$1,459,982

Employment Services Activity 0852

2023 Public Law 17 Part A 41

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$1,015)	\$662
GENERAL FUND TOTAL	(\$1,015)	\$662

Employment Services Activity 0852

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,187)	(\$19,616)
GENERAL FUND TOTAL	(\$19,187)	(\$19,616)

Employment Services Activity 0852

2023 Public Law 412 Part A 27

Initiative: Provides funding for the proposed reorganization of one Labor Program Specialist position to a Program Manager Employment and Training position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$6,968	\$7,485
GENERAL FUND TOTAL	\$6,968	\$7,485

Employment Services Activity 0852

2023 Public Law 412 Part A 27

Initiative: Transfers All Other and 6 positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates one of the positions from 100% Employment Services Activity program, Federal Expenditures Fund to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$228,595)	(\$235,695)
All Other	(\$575,000)	(\$575,000)
GENERAL FUND TOTAL	(\$803,595)	(\$810,695)

Employment Services Activity 0852

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$16,930)	(\$5,769)
GENERAL FUND TOTAL	(\$16,930)	(\$5,769)

Employment Services Activity 0852

2023 Public Law 643 Part A 20

Initiative: Transfers and reallocates the cost of one Clerk IV position from 80% Federal Expenditures Fund and 20% General Fund to 100% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,506
All Other	\$0	\$6,520
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$72,026</u>

Employment Services Activity 0852

2023 Public Law 643 Part A 20

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 32 to range 33. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$335
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$335</u>

EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$442,974	\$536,733
All Other	\$161,157	\$167,677
GENERAL FUND TOTAL	<u>\$604,131</u>	<u>\$704,410</u>

Labor Relations Board 0160

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$418,170	\$423,059
All Other	\$60,672	\$60,672
GENERAL FUND TOTAL	<u>\$478,842</u>	<u>\$483,731</u>

Labor Relations Board 0160

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$12,252)	(\$12,295)
GENERAL FUND TOTAL	(\$12,252)	(\$12,295)

Labor Relations Board 0160

2023 Public Law 412 Part A 27

Initiative: Provides funding for anticipated increased costs of court reporting services for labor relations cases that are adjudicated by the Maine Labor Relations Board.

GENERAL FUND	2023-24	2024-25
All Other	\$22,789	\$22,789
GENERAL FUND TOTAL	\$22,789	\$22,789

Labor Relations Board 0160

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,811)	(\$3,616)
GENERAL FUND TOTAL	(\$10,811)	(\$3,616)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$395,107	\$407,148
All Other	\$83,461	\$83,461
GENERAL FUND TOTAL	\$478,568	\$490,609

Maine Apprenticeship Program Z375

2023 Public Law 412 Part A 27

Initiative: Transfers All Other and 6 positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates one of the positions from 100% Employment Services Activity program, Federal Expenditures Fund to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,360	\$337,873
All Other	\$575,000	\$575,000
GENERAL FUND TOTAL	\$900,360	\$912,873

MAINE APPRENTICESHIP PROGRAM Z375
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,360	\$337,873
All Other	\$575,000	\$575,000
GENERAL FUND TOTAL	\$900,360	\$912,873

Regulation and Enforcement 0159

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,067,904	\$1,092,031
All Other	\$321,288	\$321,288
GENERAL FUND TOTAL	\$1,389,192	\$1,413,319

Regulation and Enforcement 0159

2023 Public Law 17 Part A 41

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$30,231	\$30,611
GENERAL FUND TOTAL	\$30,231	\$30,611

Regulation and Enforcement 0159

2023 Public Law 17 Part A 41

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Programs and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,641	\$47,139
GENERAL FUND TOTAL	\$46,641	\$47,139

Regulation and Enforcement 0159

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$32,459)	(\$32,748)
GENERAL FUND TOTAL	(\$32,459)	(\$32,748)

Regulation and Enforcement 0159

2023 Public Law 412 Part A 27

Initiative: Provides funding for an increased share of administrative support within the Office of the Attorney General.

GENERAL FUND	2023-24	2024-25
All Other	\$27,179	\$28,449
GENERAL FUND TOTAL	\$27,179	\$28,449

Regulation and Enforcement 0159

2023 Public Law 412 Part A 27

Initiative: Reallocates one Chief Labor and Safety Inspector position from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$8,584	\$8,992
GENERAL FUND TOTAL	\$8,584	\$8,992

Regulation and Enforcement 0159

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$28,640)	(\$9,632)
GENERAL FUND TOTAL	(\$28,640)	(\$9,632)

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Transfers one Labor and Safety Inspector position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$93,823
All Other	\$0	\$4,169
GENERAL FUND TOTAL	\$0	\$97,992

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Reallocates the cost of one Staff Development Coordinator position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund in order to conduct outreach and education for Maine labor laws.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$53,276
GENERAL FUND TOTAL	\$0	\$53,276

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Reallocates the cost of one Statistician II position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund and provides funding for data analysis and storage in support of the annual survey of construction wage rates.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$36,796
All Other	\$0	\$53,440
GENERAL FUND TOTAL	\$0	\$90,236

Regulation and Enforcement 0159

2023 Public Law 643 Part A 20

Initiative: Provides funding for the proposed reorganization of 7 Occupational Safety Specialist positions from range 23 to range 25. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,909
GENERAL FUND TOTAL	\$0	\$5,909

REGULATION AND ENFORCEMENT 0159		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	13.000	14.000
Personal Services	\$1,092,261	\$1,326,197
All Other	\$348,467	\$407,346
GENERAL FUND TOTAL	\$1,440,728	\$1,733,543

Rehabilitation Services 0799

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,841,314	\$4,879,992

Rehabilitation Services 0799

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$40,657)	(\$41,181)
GENERAL FUND TOTAL	(\$40,657)	(\$41,181)

Rehabilitation Services 0799

2023 Public Law 412 Part A 27

Initiative: Establishes 4 Rehabilitation Counselor II positions to provide rehabilitation services.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$347,692	\$366,852
GENERAL FUND TOTAL	\$347,692	\$366,852

Rehabilitation Services 0799

2023 Public Law 412 Part A 27

Initiative: Establishes 2 limited-period Rehabilitation Assistant positions to provide rehabilitation services through June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$140,026	\$147,556
GENERAL FUND TOTAL	\$140,026	\$147,556

Rehabilitation Services 0799

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$35,874)	(\$12,112)
GENERAL FUND TOTAL	(\$35,874)	(\$12,112)

REHABILITATION SERVICES 0799**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,882,555	\$1,971,161
All Other	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$5,252,501	\$5,341,107

Workforce Research Z164

2023 Public Law 17 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,666	\$308,767
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$510,218	\$521,319

Workforce Research Z164

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,214)	(\$8,431)
GENERAL FUND TOTAL	(\$8,214)	(\$8,431)

Workforce Research Z164

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$7,248)	(\$2,480)
GENERAL FUND TOTAL	(\$7,248)	(\$2,480)

WORKFORCE RESEARCH Z164
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$282,204	\$297,856
All Other	\$212,552	\$212,552
GENERAL FUND TOTAL	\$494,756	\$510,408

LABOR, DEPARTMENT OF	2023-24	2024-25
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	66.500	68.500
Personal Services	\$6,074,735	\$6,603,562
All Other	\$8,565,992	\$8,331,391
DEPARTMENT TOTAL	\$14,640,727	\$14,934,953

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2023 Public Law 17 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,484,795	\$1,535,006
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,841,552	\$1,891,763

LAW AND LEGISLATIVE REFERENCE LIBRARY**DEPARTMENT TOTALS****2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****14.000****14.000****Personal Services****\$1,484,795****\$1,535,006****All Other****\$356,757****\$356,757****DEPARTMENT TOTAL****\$1,841,552****\$1,891,763****LEGISLATURE****Citizen Trade Policy Commission Z173**

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****Personal Services****\$1,320****\$1,320****All Other****\$12,800****\$12,800****GENERAL FUND TOTAL****\$14,120****\$14,120****CITIZEN TRADE POLICY COMMISSION Z173****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****Personal Services****\$1,320****\$1,320****All Other****\$12,800****\$12,800****GENERAL FUND TOTAL****\$14,120****\$14,120****Interstate Cooperation - Commission on 0053**

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****All Other****\$209,557****\$209,557****GENERAL FUND TOTAL****\$209,557****\$209,557****INTERSTATE COOPERATION - COMMISSION ON 0053****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****All Other****\$209,557****\$209,557****GENERAL FUND TOTAL****\$209,557****\$209,557**

Legislature 0081

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$26,665,097	\$28,486,368
All Other	\$4,334,780	\$4,694,264
GENERAL FUND TOTAL	\$30,999,877	\$33,180,632

Legislature 0081

2023 Public Law 412 Part A 28

Initiative: Establishes and provides funding for one Legislative Aide position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,970	\$111,033
GENERAL FUND TOTAL	\$106,970	\$111,033

Legislature 0081

2023 Public Law 446

Initiative: Provides funding for the costs of increasing Legislator salaries starting with the 132nd Legislature to \$25,000 in the first year of each biennium and to \$20,000 in the 2nd year of each biennium.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$1,660,000
GENERAL FUND TOTAL	\$0	\$1,660,000

Legislature 0081

2023 Public Law 643 Part A 21

Initiative: Establishes and provides funding for one Information Security Administrator position, one Virtual Meeting Production Administrator position, 2 Senior Programmer Analyst positions and one session-only Desktop Support Administrator position in the Office of Legislative Information Technology.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
POSITIONS - FTE COUNT	0.000	0.654
Personal Services	\$0	\$510,200
All Other	\$0	\$8,514
GENERAL FUND TOTAL	\$0	\$518,714

Legislature 0081

2023 Public Law 650

Initiative: Deappropriates funds for the savings to the Legislature as a result of Legislators no longer serving on the eliminated Cannabis Advisory Commission.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$880)	(\$880)
All Other	(\$1,370)	(\$1,370)
GENERAL FUND TOTAL	(\$2,250)	(\$2,250)

LEGISLATURE 0081**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	162.500
POSITIONS - FTE COUNT	29.138	29.792
Personal Services	\$26,771,187	\$30,766,721
All Other	\$4,333,410	\$4,701,408
GENERAL FUND TOTAL	\$31,104,597	\$35,468,129

State House and Capitol Park Commission 0615

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,725	\$3,725
All Other	\$10,775	\$10,775
GENERAL FUND TOTAL	\$14,500	\$14,500

STUDY COMMISSIONS - FUNDING 0444**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$3,725	\$3,725
All Other	\$10,775	\$10,775
GENERAL FUND TOTAL	\$14,500	\$14,500

Uniform State Laws - Commission on 0242

2023 Public Law 17 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE

DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	158.500	162.500
POSITIONS - FTE COUNT	29.138	29.792
Personal Services	\$26,776,232	\$30,771,766
All Other	\$4,644,376	\$5,012,374
DEPARTMENT TOTAL	\$31,420,608	\$35,784,140

LIBRARY, MAINE STATE**Administration - Library 0215**

2023 Public Law 17 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,493	\$152,269
All Other	\$85,938	\$85,938

GENERAL FUND TOTAL	\$230,431	\$238,207
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Administration - Library 0215

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,005)	(\$4,190)
GENERAL FUND TOTAL	(\$4,005)	(\$4,190)

Administration - Library 0215

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$3,534)	(\$1,232)
GENERAL FUND TOTAL	(\$3,534)	(\$1,232)

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,954	\$146,847
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$222,892	\$232,785

Maine State Library 0217

2023 Public Law 17 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,737,749	\$2,804,939
All Other	\$1,100,092	\$1,100,092
GENERAL FUND TOTAL	\$3,837,841	\$3,905,031

Maine State Library 0217

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$77,764)	(\$78,746)
GENERAL FUND TOTAL	(\$77,764)	(\$78,746)

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides funding to support the increased volume of statewide content licensed for the Bendable Maine lifelong learning platform and the Digital Maine Library.

GENERAL FUND	2023-24	2024-25
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides funding to address the increased rate charged to the Maine State Library for the provision of materials delivery service to over 200 libraries across the State, including public and academic libraries.

GENERAL FUND	2023-24	2024-25
All Other	\$45,000	\$45,000
GENERAL FUND TOTAL	\$45,000	\$45,000

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides ongoing funding to adjust for the increased cost of collection purchases at the Maine State Library.

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$15,000
GENERAL FUND TOTAL	\$50,000	\$15,000

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$3,587	\$3,587
GENERAL FUND TOTAL	\$3,587	\$3,587

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides funding for the library's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
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All Other	\$26,009	\$29,058
GENERAL FUND TOTAL	\$26,009	\$29,058

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides one-time funding to replace 6 obsolete microfilm machines at the Maine State Library.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$55,000	\$0

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Provides one-time funding to replace the integrated library system for University of Maine System libraries, the Maine State Library, the Maine State Legislature's Law and Legislative Reference Library, the Bangor Public Library and the Portland Public Library.

GENERAL FUND	2023-24	2024-25
All Other	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0

Maine State Library 0217

2023 Public Law 412 Part A 29

Initiative: Transfers one Public Service Manager II position from Federal Expenditures Fund to General Fund within the same program and one Library Secretary Supervisor position from General Fund to Federal Expenditures Fund within the same program. Reallocates one Library Specialist Service position from 75% General Fund and 25% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and one Interlibrary Loan Coordinator position from 69% Federal Expenditures Fund and 31% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$150)	(\$1,113)
GENERAL FUND TOTAL	(\$150)	(\$1,113)

Maine State Library 0217

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$68,615)	(\$23,161)
GENERAL FUND TOTAL	(\$68,615)	(\$23,161)

Maine State Library 0217

2023 Public Law 643 Part A 22

Initiative: Provides funding for the approved reorganization of one Office Specialist I Manager Supervisor position to a Librarian - Acquisitions position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,359
GENERAL FUND TOTAL	\$0	\$7,359

Maine State Library 0217

2023 Public Law 643 Part A 22

Initiative: Provides one-time funding for the approved reorganization of one Office Specialist I Manager Supervisor position to a Librarian - Acquisitions position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,426
GENERAL FUND TOTAL	\$0	\$4,426

MAINE STATE LIBRARY 0217**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,591,220	\$2,713,704
All Other	\$1,649,688	\$1,317,737
Capital Expenditures	\$55,000	\$0
GENERAL FUND TOTAL	\$4,295,908	\$4,031,441

Statewide Library Information System 0185

2023 Public Law 17 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

LIBRARY, MAINE STATE		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,728,174	\$2,860,551
All Other	\$1,978,412	\$1,646,461
Capital Expenditures	\$55,000	\$0
DEPARTMENT TOTAL	\$4,761,586	\$4,507,012

MAINE OFFICE OF COMMUNITY AFFAIRS

Maine Office of Community Affairs Z396

2023 Public Law 643 Part A 23

Initiative: Establishes one Director position and provides funding for related All Other costs for the Maine Office of Community Affairs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$158,437
All Other	\$0	\$12,000
GENERAL FUND TOTAL	\$0	\$170,437

MAINE OFFICE OF COMMUNITY AFFAIRS Z396 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$158,437
All Other	\$0	\$12,000
GENERAL FUND TOTAL	\$0	\$170,437

MAINE OFFICE OF COMMUNITY AFFAIRS DEPARTMENT TOTALS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$158,437
All Other	\$0	\$12,000
DEPARTMENT TOTAL	\$0	\$170,437

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,921,074	\$1,982,193
All Other	\$840,528	\$840,528
GENERAL FUND TOTAL	\$2,761,602	\$2,822,721

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

GENERAL FUND	2023-24	2024-25
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

Bureau of Marine Science 0027

2023 Public Law 17 Part A 49

Initiative: Transfers and reallocates one Marine Resource Scientist I position from 75% Federal Expenditures Fund and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund within the Bureau of Marine Science program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7	\$6
GENERAL FUND TOTAL	\$7	\$6

Bureau of Marine Science 0027

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$52,959)	(\$54,011)
GENERAL FUND TOTAL	(\$52,959)	(\$54,011)

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
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All Other	\$2,935	\$2,935
GENERAL FUND TOTAL	\$2,935	\$2,935

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding to increase the hours of one Marine Resource Scientist I position from 76 hours to 80 hours biweekly and reallocates the cost from 70% General Fund and 30% Federal Expenditures Fund, Bureau of Marine Science program to 70% General Fund and 30% Other Special Revenue Funds, Bureau of Marine Science program.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,803	\$2,939
GENERAL FUND TOTAL	\$2,803	\$2,939

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for maintenance of Department of Marine Resources facilities.

GENERAL FUND	2023-24	2024-25
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,363	\$2,164
GENERAL FUND TOTAL	\$1,363	\$2,164

Bureau of Marine Science 0027

2023 Public Law 412 Part A 31

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to an Office Specialist II Supervisor position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$11,820	\$11,701
GENERAL FUND TOTAL	\$11,820	\$11,701

Bureau of Marine Science 0027

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$46,728)	(\$15,886)

GENERAL FUND TOTAL	(\$46,728)	(\$15,886)
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Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,146
GENERAL FUND TOTAL	\$0	\$3,146

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$8,136
GENERAL FUND TOTAL	\$0	\$8,136

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$81,341
GENERAL FUND TOTAL	\$0	\$81,341

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program and 25% Other Special Revenue Funds in the Bureau of Policy and Management program to 75% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program. This initiative also reallocates related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$5)
GENERAL FUND TOTAL	\$0	(\$5)

Bureau of Marine Science 0027

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position, retroactive to May 31, 2022. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$13,285
GENERAL FUND TOTAL	\$0	\$13,285

Bureau of Marine Science 0027

2025 Public Law 2 Part D 1

Initiative: Provides one-time funding for the department's obligation of the total cost for federal Public Assistance 406 Mitigation funding from the United States Department of Homeland Security, Federal Emergency Management Agency related to storm damages from January 2024. Any unexpended balance remaining of these appropriated funds at the end of fiscal year 2024-25 must be carried forward and be available for the same purpose in fiscal year 2025-26.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,837,380	\$2,035,009
All Other	\$1,013,463	\$1,013,463
Capital Expenditures	\$0	\$400,000
GENERAL FUND TOTAL	\$2,850,843	\$3,448,472

Bureau of Policy and Management 0258

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	\$2,007,422	\$2,060,963
All Other	\$3,401,051	\$3,401,051
GENERAL FUND TOTAL	\$5,408,473	\$5,462,014

Bureau of Policy and Management 0258

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$59,476)	(\$60,397)

GENERAL FUND TOTAL			(\$59,476)	(\$60,397)
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Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$501,501	\$514,837
GENERAL FUND TOTAL	\$501,501	\$514,837

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$4,135	\$4,135
GENERAL FUND TOTAL	\$4,135	\$4,135

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for maintenance of the department's boat fleet.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$17,272	\$26,738
GENERAL FUND TOTAL	\$17,272	\$26,738

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Provides funding for increased costs in legal services provided by the Office of the Attorney General.

GENERAL FUND	2023-24	2024-25
All Other	\$38,883	\$46,030
GENERAL FUND TOTAL	\$38,883	\$46,030

Bureau of Policy and Management 0258

2023 Public Law 412 Part A 31

Initiative: Establishes one Enforcement Inspector position to support marine patrol efforts and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,583	\$101,889
All Other	\$22,685	\$22,685
GENERAL FUND TOTAL	\$119,268	\$124,574

Bureau of Policy and Management 0258

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$52,479)	(\$17,764)
GENERAL FUND TOTAL	(\$52,479)	(\$17,764)

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Continues 3 limited-period Marine Resource Specialist II positions previously continued by Financial Order 002865 F4 and provides funding for the approved reorganization to Marine Resource Specialist positions. These positions end June 7, 2025. This initiative reduces All Other funding one time to fund the cost of the positions and the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$267,720
All Other	\$0	(\$267,720)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Continues one limited-period Marine Resource Scientist I position previously continued by Financial Order 002865 F4 and one limited-period Marine Resource Scientist I position previously continued by Financial Order 002866 F4 and provides funding for the approved reorganization from range 23 to range 24. These positions end June 7, 2025. This initiative reduces All Other funding one time to fund the cost of the positions and the reorganization.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$198,104
All Other	\$0	(\$198,104)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 9 Resource Management Coordinator positions to Marine Resource Management Coordinator positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$35,337
GENERAL FUND TOTAL	\$0	\$35,337

Bureau of Policy and Management 0258

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$21,990
GENERAL FUND TOTAL	\$0	\$21,990

Bureau of Policy and Management 0258

2025 Public Law 2 Part D 1

Initiative: Continues one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Scientist II positions previously continued by Financial Order 003622 F5 through June 7, 2025 and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$39,503
All Other	\$0	(\$39,503)
GENERAL FUND TOTAL	\$0	\$0

**BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,992,050	\$2,647,345
All Other	\$4,085,527	\$3,610,149
GENERAL FUND TOTAL	\$6,077,577	\$6,257,494

Bureau of Public Health Z154

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,248,218	\$2,331,042
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	<u>\$2,673,678</u>	<u>\$2,756,502</u>

Bureau of Public Health Z154

2023 Public Law 17 Part A 49

Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions and related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,660	\$4,907
GENERAL FUND TOTAL	<u>\$4,660</u>	<u>\$4,907</u>

Bureau of Public Health Z154

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$62,694)	(\$64,354)
GENERAL FUND TOTAL	<u>(\$62,694)</u>	<u>(\$64,354)</u>

Bureau of Public Health Z154

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$769	\$769
GENERAL FUND TOTAL	<u>\$769</u>	<u>\$769</u>

Bureau of Public Health Z154

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$25,931	\$34,408
GENERAL FUND TOTAL	<u>\$25,931</u>	<u>\$34,408</u>

Bureau of Public Health Z154

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$55,318)	(\$18,928)
GENERAL FUND TOTAL	(\$55,318)	(\$18,928)

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reclassification of 2 Marine Resource Specialist I positions to Marine Resource Specialist II positions.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$9,878
GENERAL FUND TOTAL	\$0	\$9,878

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$33,407
GENERAL FUND TOTAL	\$0	\$33,407

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$36,016
GENERAL FUND TOTAL	\$0	\$36,016

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 2 Seafood Technologist positions from range 20 to range 21.

GENERAL FUND	2023-24	2024-25
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Personal Services	\$0	\$5,883
GENERAL FUND TOTAL	\$0	\$5,883

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 2 Seafood Technologist positions from range 21 to range 23.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$14,317
GENERAL FUND TOTAL	\$0	\$14,317

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of one Seafood Technology Supervisor position from range 25 to range 27.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,311
GENERAL FUND TOTAL	\$0	\$7,311

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of one Seafood Technology Supervisor position from range 27 to range 30.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,726
GENERAL FUND TOTAL	\$0	\$11,726

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of one Senior Seafood Inspector position from range 22 to range 25.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$12,008
GENERAL FUND TOTAL	\$0	\$12,008

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved reclassification of 2 Marine Resource Specialist I positions to Marine Resource Specialist II positions, retroactive to February 17, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$20,352

GENERAL FUND TOTAL	\$0	\$20,352
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Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved range change of 2 Seafood Technologist positions from range 20 to range 21, retroactive to July 19, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$11,505
GENERAL FUND TOTAL	\$0	\$11,505

Bureau of Public Health Z154

2023 Public Law 643 Part A 24

Initiative: Provides one-time funding for the approved range change of one Seafood Technology Supervisor position from range 25 to range 27, retroactive to August 1, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$14,189
GENERAL FUND TOTAL	\$0	\$14,189

BUREAU OF PUBLIC HEALTH Z154

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,134,866	\$2,429,259
All Other	\$452,160	\$460,637
GENERAL FUND TOTAL	\$2,587,026	\$2,889,896

Lobster Innovation Fund Z391

2023 Public Law 466

Initiative: Provides a one-time appropriation to provide stipends to holders of Class I, Class II or Class III commercial lobster fishing licenses to participate in the testing of new lobster fishing technologies.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

LOBSTER INNOVATION FUND Z391

PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Marine Patrol - Bureau of 0029

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,361,258	\$5,461,318
All Other	\$961,528	\$961,528
GENERAL FUND TOTAL	\$6,322,786	\$6,422,846

Marine Patrol - Bureau of 0029

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$139,131)	(\$140,282)
GENERAL FUND TOTAL	(\$139,131)	(\$140,282)

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2023-24	2024-25
All Other	\$2,990	\$4,962
GENERAL FUND TOTAL	\$2,990	\$4,962

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$7,727	\$7,727
GENERAL FUND TOTAL	\$7,727	\$7,727

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$158,709	\$188,166

GENERAL FUND TOTAL	\$158,709	\$188,166
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Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2023-24	2024-25
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and continued ongoing maintenance expenses.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$256,500
Capital Expenditures	\$3,600,600	\$0
GENERAL FUND TOTAL	\$3,600,600	\$256,500

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part A 31

Initiative: Provides funding for the approved reorganization of one Marine Patrol Officer position to a Marine Patrol Specialist position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$23,354	\$19,844
GENERAL FUND TOTAL	\$23,354	\$19,844

Marine Patrol - Bureau of 0029

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$122,762)	(\$41,260)
GENERAL FUND TOTAL	(\$122,762)	(\$41,260)

Marine Patrol - Bureau of 0029

2023 Public Law 643 Part A 24

Initiative: Provides one-time capital funding for renovations to the interior shared space of the Department of Agriculture, Conservation and Forestry and the Bureau of Marine Patrol's Division II.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$0	\$200,000

GENERAL FUND TOTAL	\$0	\$200,000
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MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,122,719	\$5,299,620
All Other	\$1,255,954	\$1,543,883
Capital Expenditures	\$3,600,600	\$200,000
GENERAL FUND TOTAL	\$9,979,273	\$7,043,503

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$408,324	\$413,599
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$445,324	\$450,599

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part A 49

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

GENERAL FUND	2023-24	2024-25
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

Sea Run Fisheries and Habitat Z295

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$12,074)	(\$12,100)
GENERAL FUND TOTAL	(\$12,074)	(\$12,100)

Sea Run Fisheries and Habitat Z295

2023 Public Law 412 Part A 31

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$986	\$986
GENERAL FUND TOTAL	\$986	\$986

Sea Run Fisheries and Habitat Z295

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,653)	(\$3,559)
GENERAL FUND TOTAL	(\$10,653)	(\$3,559)

Sea Run Fisheries and Habitat Z295

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$2,988
GENERAL FUND TOTAL	\$0	\$2,988

Sea Run Fisheries and Habitat Z295

2023 Public Law 643 Part A 24

Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32. This initiative also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$24,367
GENERAL FUND TOTAL	\$0	\$24,367

SEA RUN FISHERIES AND HABITAT Z295		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$385,597	\$425,295
All Other	\$67,986	\$67,986
GENERAL FUND TOTAL	\$453,583	\$493,281

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	103.500	103.500
Personal Services	\$11,472,612	\$12,836,528
All Other	\$6,875,090	\$6,746,118
Capital Expenditures	\$3,600,600	\$600,000
DEPARTMENT TOTAL	\$21,948,302	\$20,182,646

MARITIME ACADEMY, MAINE

Maine Maritime Academy - Debt Service Z304

2023 Public Law 17 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,943,600	\$1,943,600
GENERAL FUND TOTAL	\$1,943,600	\$1,943,600

Maine Maritime Academy - Debt Service Z304

2023 Public Law 412 Part A 32

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall due to the increased construction and support service costs.

GENERAL FUND	2023-24	2024-25
All Other	\$1,040,919	\$1,945,275
GENERAL FUND TOTAL	\$1,040,919	\$1,945,275

Maine Maritime Academy - Debt Service Z304

2023 Public Law 643 Part A 25

Initiative: Reduces funding for projected debt service payments.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$165,377)
GENERAL FUND TOTAL	\$0	(\$165,377)

MAINE MARITIME ACADEMY - DEBT SERVICE Z304 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$2,984,519	\$3,723,498
GENERAL FUND TOTAL	\$2,984,519	\$3,723,498

Maritime Academy - Operations 0035

2023 Public Law 17 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$9,771,450	\$9,771,450
GENERAL FUND TOTAL	\$9,771,450	\$9,771,450

Maritime Academy - Operations 0035

2023 Public Law 17 Part A 50

Initiative: Provides funding for grant awards to support homeless youth in Maine pursuant to Public Law 2019, chapter 538.

GENERAL FUND	2023-24	2024-25
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Maritime Academy - Operations 0035

2023 Public Law 412 Part A 32

Initiative: Provides funding to increase the state share of operational funding toward parity with other Maine colleges that have enrollment within approximately 50% of Maine Maritime Academy.

GENERAL FUND	2023-24	2024-25
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

Maritime Academy - Operations 0035

2023 Public Law 412 Part A 32

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

GENERAL FUND	2023-24	2024-25
All Other	\$439,715	\$899,217
GENERAL FUND TOTAL	\$439,715	\$899,217

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$12,216,165	\$12,675,667
GENERAL FUND TOTAL	\$12,216,165	\$12,675,667

Maritime Academy - Schooner Bowdoin Z253

2023 Public Law 17 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2023-24	2024-25
All Other	\$15,250,684	\$16,449,165
DEPARTMENT TOTAL	\$15,250,684	\$16,449,165

MUNICIPAL BOND BANK, MAINE**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2023 Public Law 17 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MUNICIPAL BOND BANK, MAINE**DEPARTMENT TOTALS****2023-24****2024-25****All Other****\$69,331****\$69,331****DEPARTMENT TOTAL****\$69,331****\$69,331****MUSEUM, MAINE STATE****Maine State Museum 0180**

2023 Public Law 17 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25**

POSITIONS - LEGISLATIVE COUNT

21.000

21.000

Personal Services

\$2,128,359

\$2,182,619

All Other

\$207,730

\$207,730

GENERAL FUND TOTAL**\$2,336,089****\$2,390,349****Maine State Museum 0180**

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND**2023-24****2024-25**

Personal Services

(\$57,141)

(\$57,764)

GENERAL FUND TOTAL**(\$57,141)****(\$57,764)****Maine State Museum 0180**

2023 Public Law 412 Part A 33

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND**2023-24****2024-25**

All Other

\$44,633

\$75,387

GENERAL FUND TOTAL**\$44,633****\$75,387****Maine State Museum 0180**

2023 Public Law 412 Part A 33

Initiative: Provides one-time funding for shelving to support, organize, care for and make available the Maine State Museum's extensive and growing archival, historic photograph and map collections.

GENERAL FUND**2023-24****2024-25**

All Other

\$0

\$35,000

GENERAL FUND TOTAL	\$0	\$35,000
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Maine State Museum 0180

2023 Public Law 412 Part A 33

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$7,130	\$7,130
GENERAL FUND TOTAL	\$7,130	\$7,130

Maine State Museum 0180

2023 Public Law 412 Part A 33

Initiative: Provides funding for the museum's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$9,194	\$10,270
GENERAL FUND TOTAL	\$9,194	\$10,270

Maine State Museum 0180

2023 Public Law 412 Part A 33

Initiative: Provides one-time funding for the Maine State Museum to fund essential, code-compliant visitor safety infrastructure in the newly remodeled Cultural Building.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

Maine State Museum 0180

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$50,418)	(\$16,989)
GENERAL FUND TOTAL	(\$50,418)	(\$16,989)

MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,020,800	\$2,107,866
All Other	\$268,687	\$335,517
Capital Expenditures	\$400,000	\$0
GENERAL FUND TOTAL	\$2,689,487	\$2,443,383

MUSEUM, MAINE STATE**DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,020,800	\$2,107,866
All Other	\$268,687	\$335,517
Capital Expenditures	\$400,000	\$0
DEPARTMENT TOTAL	\$2,689,487	\$2,443,383

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**Maine Joint Environmental Training Coordinating Committee 0980**

2023 Public Law 17 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL	\$52,950	\$52,950

OFFICE OF AFFORDABLE HEALTH CARE

Office of Affordable Health Care Z320

2023 Public Law 17 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$374,221	\$395,013
All Other	\$39,062	\$39,062
GENERAL FUND TOTAL	\$413,283	\$434,075

Office of Affordable Health Care Z320

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,741)	(\$10,197)
GENERAL FUND TOTAL	(\$9,741)	(\$10,197)

Office of Affordable Health Care Z320

2023 Public Law 412 Part A 34

Initiative: Provides funding to meet the operational needs of the Office of Affordable Health Care.

GENERAL FUND	2023-24	2024-25
All Other	\$146,003	\$151,259
GENERAL FUND TOTAL	\$146,003	\$151,259

Office of Affordable Health Care Z320

2023 Public Law 412 Part A 34

Initiative: Reduces funding for the proposed reorganization of one Office Specialist II position to a Planner II position.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,069)	(\$6,694)
GENERAL FUND TOTAL	(\$6,069)	(\$6,694)

Office of Affordable Health Care Z320

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,595)	(\$2,999)

GENERAL FUND TOTAL	(\$8,595)	(\$2,999)
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OFFICE OF AFFORDABLE HEALTH CARE Z320		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,816	\$375,123
All Other	\$185,065	\$190,321
GENERAL FUND TOTAL	\$534,881	\$565,444

OFFICE OF AFFORDABLE HEALTH CARE		
DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,816	\$375,123
All Other	\$185,065	\$190,321
DEPARTMENT TOTAL	\$534,881	\$565,444

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 17 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$573,825	\$603,096
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$1,073,825	\$1,103,096

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 17 Part A 55

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the director of policy.

GENERAL FUND	2023-24	2024-25
Personal Services	\$30,758	\$32,902
GENERAL FUND TOTAL	\$30,758	\$32,902

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 17 Part A 55

Initiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the director of operations.

GENERAL FUND	2023-24	2024-25
Personal Services	\$15,225	\$16,088
GENERAL FUND TOTAL	\$15,225	\$16,088

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$15,155)	(\$15,891)
GENERAL FUND TOTAL	(\$15,155)	(\$15,891)

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

Initiative: Establishes one Public Service Coordinator I position to serve as the director of communications.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,208	\$121,737
GENERAL FUND TOTAL	\$115,208	\$121,737

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$27,870	\$27,870
GENERAL FUND TOTAL	\$27,870	\$27,870

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	\$2,500	\$2,500

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part A 35

Initiative: Provides funding for the commission's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$8,500	\$8,500
GENERAL FUND TOTAL	\$8,500	\$8,500

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$13,372)	(\$4,674)
GENERAL FUND TOTAL	(\$13,372)	(\$4,674)

Racial, Indigenous and Tribal Populations Z319

2023 Public Law 643 Part A 26

Initiative: Reduces funding for commissioner per diem payments.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	(\$28,000)
GENERAL FUND TOTAL	\$0	(\$28,000)

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$706,489	\$725,258
All Other	\$538,870	\$538,870
GENERAL FUND TOTAL	\$1,245,359	\$1,264,128

PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS
DEPARTMENT TOTALS

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$706,489	\$725,258
All Other	\$538,870	\$538,870
DEPARTMENT TOTAL	\$1,245,359	\$1,264,128

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2023 Public Law 17 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

LEGAL ASSISTANCE 0553		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL	\$650,000	\$650,000

POTATO BOARD, MAINE

Potato Board 0429

2023 Public Law 17 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD 0429		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE**DEPARTMENT TOTALS****2023-24****2024-25****All Other****\$160,902****\$160,902****DEPARTMENT TOTAL****\$160,902****\$160,902****PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF****Office of Program Evaluation and Government Accountability 0976**

2023 Public Law 17 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****9.000****9.000****Personal Services****\$1,387,940****\$1,411,786****All Other****\$149,088****\$149,088****GENERAL FUND TOTAL****\$1,537,028****\$1,560,874****Office of Program Evaluation and Government Accountability 0976**

2023 Public Law 412 Part A 37

Initiative: Deappropriates funds on a one-time basis for consultant services.

GENERAL FUND**2023-24****2024-25****All Other****\$0****(\$85,000)****GENERAL FUND TOTAL****\$0****(\$85,000)****OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****9.000****9.000****Personal Services****\$1,387,940****\$1,411,786****All Other****\$149,088****\$64,088****GENERAL FUND TOTAL****\$1,537,028****\$1,475,874**

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,387,940	\$1,411,786
All Other	\$149,088	\$64,088
DEPARTMENT TOTAL	\$1,537,028	\$1,475,874

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2023 Public Law 17 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
Personal Services	\$216,696	\$229,014
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$313,927	\$326,245

Property Tax Review - State Board of 0357

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$5,582)	(\$5,849)
GENERAL FUND TOTAL	(\$5,582)	(\$5,849)

Property Tax Review - State Board of 0357

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,925)	(\$1,720)
GENERAL FUND TOTAL	(\$4,925)	(\$1,720)

PROPERTY TAX REVIEW - STATE BOARD OF 0357**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$206,189	\$221,445
All Other	\$97,231	\$97,231
GENERAL FUND TOTAL	\$303,420	\$318,676

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS**

	2023-24	2024-25
Personal Services	\$206,189	\$221,445
All Other	\$97,231	\$97,231
DEPARTMENT TOTAL	\$303,420	\$318,676

PUBLIC BROADCASTING CORPORATION, MAINE**Maine Public Broadcasting Corporation 0033**

2023 Public Law 17 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

**PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$1,650,000	\$1,650,000
DEPARTMENT TOTAL	\$1,650,000	\$1,650,000

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON

Maine Commission on Public Defense Services Z112

2023 Public Law 17 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,750,288	\$1,815,306
All Other	\$16,058,720	\$16,058,720
GENERAL FUND TOTAL	\$17,809,008	\$17,874,026

Maine Commission on Public Defense Services Z112

2023 Public Law 17 Part A 38

Initiative: Provides funding to increase billing rates for assigned legal counsel to \$150 per hour.

GENERAL FUND	2023-24	2024-25
All Other	\$6,100,000	\$6,100,000
GENERAL FUND TOTAL	\$6,100,000	\$6,100,000

Maine Commission on Public Defense Services Z112

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$49,204)	(\$50,562)
GENERAL FUND TOTAL	(\$49,204)	(\$50,562)

Maine Commission on Public Defense Services Z112

2023 Public Law 412 Part A 24

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$28,079	\$28,079
GENERAL FUND TOTAL	\$28,079	\$28,079

Maine Commission on Public Defense Services Z112

2023 Public Law 412 Part A 24

Initiative: Provides funding for the commission's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$36,730	\$38,214
GENERAL FUND TOTAL	\$36,730	\$38,214

Maine Commission on Public Defense Services Z112

2023 Public Law 412 Part A 24

Initiative: Establishes one Deputy Executive Director position, one District Defender position, 3 Assistant Public Defender II positions, 3 Assistant Public Defender I positions, 2 Paralegal positions and one Legal Secretary position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,503,256	\$1,575,655
All Other	\$102,509	\$65,109
GENERAL FUND TOTAL	\$1,605,765	\$1,640,764

Maine Commission on Public Defense Services Z112

2023 Public Law 412 Part A 24

Initiative: Transfers 2 Paralegal positions, 4 Public Service Manager II positions and related All Other costs for reimbursements for assigned legal counsel from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$713,543
All Other	\$0	\$8,565,533
GENERAL FUND TOTAL	\$0	\$9,279,076

Maine Commission on Public Defense Services Z112

2023 Public Law 412 Part A 24

Initiative: Adjusts funding authorized in Public Law 2023, chapter 17 by increasing funding in the Maine Commission on Indigent Legal Services program, General Fund account and decreasing funding in the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account because the Other Special Revenue Funds account is instead funded with a General Fund appropriation.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$12,506,910
GENERAL FUND TOTAL	\$0	\$12,506,910

Maine Commission on Public Defense Services Z112

2023 Public Law 412 Part A 24

Initiative: Makes a one-time reduction in All Other funding in fiscal year 2023-24 and fiscal year 2024-25.

GENERAL FUND	2023-24	2024-25
All Other	(\$5,000,000)	(\$5,000,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$5,000,000)

Maine Commission on Public Defense Services Z112

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$43,415)	(\$14,871)
GENERAL FUND TOTAL	(\$43,415)	(\$14,871)

Maine Commission on Public Defense Services Z112

2023 Public Law 558

Initiative: Establishes one District Defender position, one Assistant Defender II position, 2 Assistant Defender I positions, one Paralegal position, one Public Service Coordinator I position and one Office Specialist II Supervisor position for a public defender office serving Aroostook County and reduces All Other funding to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$224,226	\$896,905
All Other	(\$224,226)	(\$896,905)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Public Defense Services Z112

2023 Public Law 558

Initiative: Establishes one District Defender position, 3 Assistant Defender II positions, 2 Assistant Defender I positions, 2 Paralegal positions, 2 Public Service Coordinator I positions and one Office Specialist II Supervisor position for a public defender office serving Penobscot and Piscataquis counties and reduces All Other funding to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$331,387	\$1,325,548
All Other	(\$331,387)	(\$1,325,548)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Public Defense Services Z112

2023 Public Law 558

Initiative: Establishes one Public Service Coordinator I position in the public defender office serving Kennebec County and reduces All Other funding to fund the position.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,792	\$95,167
All Other	(\$23,792)	(\$95,167)
GENERAL FUND TOTAL	\$0	\$0

Maine Commission on Public Defense Services Z112

2023 Public Law 558

Initiative: Establishes one Public Service Manager II position and 2 Office Specialist II positions within the central office of the Maine Commission on Indigent Legal Services and reduces All Other funding to fund the positions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$77,048	\$308,195
All Other	(\$77,048)	(\$308,195)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Maine Commission on Public Defense Services Z112

2023 Public Law 643 Part A 17

Initiative: Establishes a new public defender office for Androscoggin, Franklin and Oxford counties.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	12.000
Personal Services	\$0	\$1,240,597
All Other	\$0	\$155,690
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,396,287</u>

Maine Commission on Public Defense Services Z112

2023 Public Law 643 Part A 17

Initiative: Establishes a new public defender office for Hancock and Washington counties located in Machias or Ellsworth.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$365,150
All Other	\$0	\$40,457
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$405,607</u>

Maine Commission on Public Defense Services Z112

2023 Public Law 643 Part A 17

Initiative: Increases staffing of the rural defender unit, which will transition to providing counsel to indigent parents in child protection proceedings.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$179,169
All Other	\$0	\$18,638
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$197,807</u>

Maine Commission on Public Defense Services Z112

2025 Public Law 40

Initiative: Provides ongoing funding to establish 5 Assistant Defender I positions, 2 Paralegal positions and one Legal Administrator position. These positions are primarily responsible for providing indigent legal services to criminal defendants and parties in child protective proceedings for whom another public defender, assigned counsel, contract counsel or employed counsel is not available to represent the defendant or party and, to the extent there is additional capacity, these positions may also represent other individuals who are eligible for indigent legal services but for whom another public defender, assigned counsel, contract counsel or employed counsel is not available to represent the person.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$200,522
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$206,522

Maine Commission on Public Defense Services Z112

2025 Public Law 40

Initiative: Provides ongoing funding to compensate assigned counsel that the Legislature authorized the courts to appoint at the current billing rate for assigned legal counsel of \$150 per hour.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$62,500
GENERAL FUND TOTAL	\$0	\$62,500

MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	48.500	82.500
Personal Services	\$3,817,378	\$8,650,324
All Other	\$16,669,585	\$36,020,035
GENERAL FUND TOTAL	\$20,486,963	\$44,670,359

**PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	48.500	82.500
Personal Services	\$3,817,378	\$8,650,324
All Other	\$16,669,585	\$36,020,035
DEPARTMENT TOTAL	\$20,486,963	\$44,670,359

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,308	\$292,344
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,163,129	\$1,167,165

Administration - Public Safety 0088

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$10,171)	(\$10,194)
GENERAL FUND TOTAL	(\$10,171)	(\$10,194)

Administration - Public Safety 0088

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$4,035	\$4,035
GENERAL FUND TOTAL	\$4,035	\$4,035

Administration - Public Safety 0088

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$231	\$231
GENERAL FUND TOTAL	\$231	\$231

Administration - Public Safety 0088

2023 Public Law 412 Part A 38

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

GENERAL FUND	2023-24	2024-25
All Other	\$89,186	\$89,186

GENERAL FUND TOTAL	\$89,186	\$89,186
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Administration - Public Safety 0088

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,974)	(\$2,998)
GENERAL FUND TOTAL	(\$8,974)	(\$2,998)

Administration - Public Safety 0088

2023 Public Law 643 Part A 28

Initiative: Provides a one-time appropriation for a 2-year grant program for the purpose of providing physical and mental health services specific to public safety employees.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$269,163	\$279,152
All Other	\$968,273	\$2,968,273
GENERAL FUND TOTAL	\$1,237,436	\$3,247,425

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,422	\$97,419
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$108,513	\$109,510

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$2,759)	(\$2,753)
GENERAL FUND TOTAL	(\$2,759)	(\$2,753)

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$376	\$376
GENERAL FUND TOTAL	\$376	\$376

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$77	\$77
GENERAL FUND TOTAL	\$77	\$77

Background Checks - Certified Nursing Assistants 0992

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$2,434)	(\$810)
GENERAL FUND TOTAL	(\$2,434)	(\$810)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,229	\$93,856
All Other	\$12,544	\$12,544
GENERAL FUND TOTAL	\$103,773	\$106,400

Capitol Police - Bureau of 0101

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	15,500	15,500
Personal Services	\$1,408,060	\$1,430,547
All Other	\$122,799	\$122,799
GENERAL FUND TOTAL	<u>\$1,530,859</u>	<u>\$1,553,346</u>

Capitol Police - Bureau of 0101

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,097	\$10,094
GENERAL FUND TOTAL	<u>\$10,097</u>	<u>\$10,094</u>

Capitol Police - Bureau of 0101

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate I position and provides funding for related All Other cost.

GENERAL FUND	2023-24	2024-25
Personal Services	\$2,450	\$2,449
GENERAL FUND TOTAL	<u>\$2,450</u>	<u>\$2,449</u>

Capitol Police - Bureau of 0101

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$36,457)	(\$36,468)
GENERAL FUND TOTAL	<u>(\$36,457)</u>	<u>(\$36,468)</u>

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$16,746	\$16,746
GENERAL FUND TOTAL	<u>\$16,746</u>	<u>\$16,746</u>

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,672	\$1,672
GENERAL FUND TOTAL	\$1,672	\$1,672

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Provides funding for professional development and training for the Bureau of Capitol Police staff.

GENERAL FUND	2023-24	2024-25
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Establishes one State Police Detective position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,177	\$147,053
All Other	\$21,105	\$21,105
GENERAL FUND TOTAL	\$161,282	\$168,158

Capitol Police - Bureau of 0101

2023 Public Law 412 Part A 38

Initiative: Provides funding for the Bureau of Capitol Police to use dispatch services through the state regional dispatch center.

GENERAL FUND	2023-24	2024-25
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

Capitol Police - Bureau of 0101

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$32,168)	(\$10,726)
GENERAL FUND TOTAL	(\$32,168)	(\$10,726)

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Establishes 2 Capitol Police Security Agent positions effective December 8, 2024 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$87,040
All Other	\$0	\$72,272
GENERAL FUND TOTAL	\$0	\$159,312

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Establishes 3 Capitol Police Security Agent positions, one Lead Security Agent position, one Capitol Police Officer position and one Capitol Police Sergeant position, effective March 2, 2025, and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$175,193
All Other	\$0	\$129,304
GENERAL FUND TOTAL	\$0	\$304,497

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Establishes one intermittent Capitol Police Officer position and one intermittent Capitol Police Security Agent position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$0	\$84,529
All Other	\$0	\$58,672
GENERAL FUND TOTAL	\$0	\$143,201

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,789
GENERAL FUND TOTAL	\$0	\$5,789

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of one Capitol Police Lieutenant position from range 22 to range 24, one Capitol Police Sergeant position from range 19 to range 22, 10 Capitol Police Officer positions from range 17 to range 19, 2 Watchperson positions from range 8 to range 11 and 4 Capitol Police Screener positions from range 14 to range 15. This initiative also changes the title of the Watchperson position to Security Guard and changes the title of the Capitol Police Screener position to Capitol Police Security Agent.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$92,858
GENERAL FUND TOTAL	\$0	\$92,858

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,965
GENERAL FUND TOTAL	\$0	\$5,965

Capitol Police - Bureau of 0101

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33, retroactive to May 22, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$6,933
GENERAL FUND TOTAL	\$0	\$6,933

CAPITOL POLICE - BUREAU OF 0101**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.500	24.500
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$1,492,159	\$2,001,256
All Other	\$262,322	\$522,570
GENERAL FUND TOTAL	\$1,754,481	\$2,523,826

Computer Crimes 0048

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,738,469	\$1,785,385
All Other	\$532,237	\$532,237
GENERAL FUND TOTAL	\$2,270,706	\$2,317,622

Computer Crimes 0048

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$47,690)	(\$48,466)
GENERAL FUND TOTAL	(\$47,690)	(\$48,466)

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,298	\$1,298
GENERAL FUND TOTAL	\$1,298	\$1,298

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing caseload in the computer crimes unit and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$240,322	\$252,390
All Other	\$10,750	\$10,750
GENERAL FUND TOTAL	\$251,072	\$263,140

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for the ongoing cost of specialized software for the computer crimes unit.

GENERAL FUND	2023-24	2024-25
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All Other	\$81,000	\$81,000
GENERAL FUND TOTAL	\$81,000	\$81,000

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for increased costs for contracted investigators in the State Police computer crimes unit.

GENERAL FUND	2023-24	2024-25
All Other	\$23,000	\$23,000
GENERAL FUND TOTAL	\$23,000	\$23,000

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides funding for ongoing annual license costs of State Police computer crimes unit computer programs.

GENERAL FUND	2023-24	2024-25
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Computer Crimes 0048

2023 Public Law 412 Part A 38

Initiative: Provides ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,416
GENERAL FUND TOTAL	\$0	\$7,416

Computer Crimes 0048

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$42,079)	(\$14,255)
GENERAL FUND TOTAL	(\$42,079)	(\$14,255)

Computer Crimes 0048

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to a Supervisor Computer Forensic Laboratory position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$37,219

GENERAL FUND TOTAL	\$0	\$37,219
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Computer Crimes 0048

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$55,523
GENERAL FUND TOTAL	\$0	\$55,523

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,889,022	\$2,075,212
All Other	\$673,285	\$673,285
GENERAL FUND TOTAL	\$2,562,307	\$2,748,497

Criminal Justice Academy 0290

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$169,116	\$170,750
All Other	\$833,077	\$833,077
GENERAL FUND TOTAL	\$1,002,193	\$1,003,827

Criminal Justice Academy 0290

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,770)	(\$4,760)
GENERAL FUND TOTAL	(\$4,770)	(\$4,760)

Criminal Justice Academy 0290

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$17,692	\$17,715
GENERAL FUND TOTAL	\$17,692	\$17,715

Criminal Justice Academy 0290

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$847	\$847
GENERAL FUND TOTAL	\$847	\$847

Criminal Justice Academy 0290

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$4,209)	(\$1,400)
GENERAL FUND TOTAL	(\$4,209)	(\$1,400)

CRIMINAL JUSTICE ACADEMY 0290		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$160,137	\$164,590
All Other	\$851,616	\$851,639
GENERAL FUND TOTAL	\$1,011,753	\$1,016,229

Drug Enforcement Agency 0388

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$298,206	\$304,903

All Other	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,575,770	\$6,582,467

Drug Enforcement Agency 0388

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$9,945)	(\$10,040)
GENERAL FUND TOTAL	(\$9,945)	(\$10,040)

Drug Enforcement Agency 0388

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$308	\$308
GENERAL FUND TOTAL	\$308	\$308

Drug Enforcement Agency 0388

2023 Public Law 412 Part A 38

Initiative: Provides funding for contracted task force commander services for the Maine Drug Enforcement Agency.

GENERAL FUND	2023-24	2024-25
All Other	\$158,700	\$158,700
GENERAL FUND TOTAL	\$158,700	\$158,700

Drug Enforcement Agency 0388

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$8,775)	(\$2,953)
GENERAL FUND TOTAL	(\$8,775)	(\$2,953)

DRUG ENFORCEMENT AGENCY 0388**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$279,486	\$291,910
All Other	\$6,436,572	\$6,436,572
GENERAL FUND TOTAL	\$6,716,058	\$6,728,482

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$455,253	\$469,744
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,056,726	\$1,071,217

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

Initiative: Continues and makes permanent one Health Program Manager position previously continued by Financial Order CV0459 F3. This initiative also provides funding for the approved reorganization of the Health Program Manager position to a Comprehensive Health Planner II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,694	\$116,091
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	\$116,069	\$121,466

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0459 F3 and transfers the position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,937	\$130,576
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	\$129,312	\$135,951

Emergency Medical Services 0485

2023 Public Law 17 Part A 62

Initiative: Transfers one Emergency Medical Education Training Coordinator position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,274	\$108,699
All Other	\$5,375	\$5,375
GENERAL FUND TOTAL	<u>\$112,649</u>	<u>\$114,074</u>

Emergency Medical Services 0485

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$21,755)	(\$22,290)
GENERAL FUND TOTAL	<u>(\$21,755)</u>	<u>(\$22,290)</u>

Emergency Medical Services 0485

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$539	\$539
GENERAL FUND TOTAL	<u>\$539</u>	<u>\$539</u>

Emergency Medical Services 0485

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,196)	(\$6,556)
GENERAL FUND TOTAL	<u>(\$19,196)</u>	<u>(\$6,556)</u>

Emergency Medical Services 0485

2023 Public Law 468

Initiative: Establishes one limited-period Management Analyst I position and provides appropriations for related costs to collect and report cost and performance information related to emergency services. This position begins November 1, 2023 and ends June 7, 2025.

GENERAL FUND	2023-24	2024-25
Personal Services	\$51,878	\$82,151
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$56,878	\$87,151

Emergency Medical Services 0485

2023 Public Law 643 Part A 28

Initiative: Establishes 4 Public Service Manager I positions and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$494,256
All Other	\$0	\$17,460
GENERAL FUND TOTAL	\$0	\$511,716

Emergency Medical Services 0485

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$5,570
GENERAL FUND TOTAL	\$0	\$5,570

EMERGENCY MEDICAL SERVICES 0485 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	12.000
Personal Services	\$808,085	\$1,378,241
All Other	\$623,137	\$640,597
GENERAL FUND TOTAL	\$1,431,222	\$2,018,838

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$698,274	\$711,401
All Other	\$49,519	\$49,519
GENERAL FUND TOTAL	\$747,793	\$760,920

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22.

GENERAL FUND	2023-24	2024-25
Personal Services	\$20,172	\$20,328
GENERAL FUND TOTAL	\$20,172	\$20,328

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24.

GENERAL FUND	2023-24	2024-25
Personal Services	\$10,242	\$10,241
GENERAL FUND TOTAL	\$10,242	\$10,241

Fire Marshal - Office of 0327

2023 Public Law 17 Part A 62

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$1,957	\$1,957
GENERAL FUND TOTAL	\$1,957	\$1,957

Fire Marshal - Office of 0327

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$19,832)	(\$19,969)
GENERAL FUND TOTAL	(\$19,832)	(\$19,969)

Fire Marshal - Office of 0327

2023 Public Law 412 Part A 38

Initiative: Establishes 3 Senior Fire Investigator positions and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$516,429	\$590,863
All Other	\$16,125	\$16,125
GENERAL FUND TOTAL	\$532,554	\$606,988

Fire Marshal - Office of 0327

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$572	\$572
GENERAL FUND TOTAL	\$572	\$572

Fire Marshal - Office of 0327

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$17,499)	(\$5,873)
GENERAL FUND TOTAL	(\$17,499)	(\$5,873)

FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,209,743	\$1,308,948
All Other	\$66,216	\$66,216
GENERAL FUND TOTAL	\$1,275,959	\$1,375,164

Gambling Control Board Z002

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,801,003	\$1,814,865
All Other	\$17,020	\$17,020
GENERAL FUND TOTAL	\$1,818,023	\$1,831,885

Gambling Control Board Z002

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
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Personal Services	(\$49,744)	(\$49,388)
GENERAL FUND TOTAL	(\$49,744)	(\$49,388)

Gambling Control Board Z002

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$1,518	\$1,518
GENERAL FUND TOTAL	\$1,518	\$1,518

Gambling Control Board Z002

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$43,891)	(\$14,526)
GENERAL FUND TOTAL	(\$43,891)	(\$14,526)

Gambling Control Board Z002

2023 Public Law 440

Initiative: Provides appropriation for one Public Safety Manager II position and associated All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,243	\$76,163
All Other	\$1,550	\$1,550
GENERAL FUND TOTAL	\$56,793	\$77,713

Gambling Control Board Z002

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,284
GENERAL FUND TOTAL	\$0	\$4,284

GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,762,611	\$1,831,398
All Other	\$20,088	\$20,088
GENERAL FUND TOTAL	\$1,782,699	\$1,851,486

Licensing and Enforcement - Public Safety 0712

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,965	\$273,854
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$344,145	\$352,034

Licensing and Enforcement - Public Safety 0712

2023 Public Law 17 Part A 62

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs. This reclassification has an effective date of February 8, 2022.

GENERAL FUND	2023-24	2024-25
Personal Services	\$16,535	\$10,000
GENERAL FUND TOTAL	\$16,535	\$10,000

Licensing and Enforcement - Public Safety 0712

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$7,529)	(\$7,691)
GENERAL FUND TOTAL	(\$7,529)	(\$7,691)

Licensing and Enforcement - Public Safety 0712

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2023-24	2024-25
All Other	\$1,969	\$1,973

GENERAL FUND TOTAL	\$1,969	\$1,973
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Licensing and Enforcement - Public Safety 0712

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$286	\$286
GENERAL FUND TOTAL	\$286	\$286

Licensing and Enforcement - Public Safety 0712

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$6,643)	(\$2,262)
GENERAL FUND TOTAL	(\$6,643)	(\$2,262)

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Management Analyst I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$6,089
GENERAL FUND TOTAL	\$0	\$6,089

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$16,244
GENERAL FUND TOTAL	\$0	\$16,244

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the approved reclassification of one Office Associate II position to a Management Analyst I position, retroactive to January 9, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,494
GENERAL FUND TOTAL	\$0	\$7,494

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part HHHH 3

Initiative: Provides funding for a one-time appropriation to contract with a statewide organization with expertise in mental health for the development and creation of suicide prevention educational materials.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Licensing and Enforcement - Public Safety 0712

2023 Public Law 643 Part IIII 2

Initiative: Provides one-time funding for programming costs to create and implement a system to notify the public of active shooter situations.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,328	\$303,728
All Other	\$80,435	\$280,439
GENERAL FUND TOTAL	\$348,763	\$584,167

State Police 0291

2023 Public Law 17 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	327.500	327.500
Personal Services	\$30,424,578	\$31,068,206
All Other	\$11,918,836	\$11,918,836

GENERAL FUND TOTAL	\$42,343,414	\$42,987,042
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State Police 0291

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$829,280)	(\$838,436)
GENERAL FUND TOTAL	(\$829,280)	(\$838,436)

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for a higher anticipated cost of fuel for State Police vehicles.

GENERAL FUND	2023-24	2024-25
All Other	\$442,000	\$0
GENERAL FUND TOTAL	\$442,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$26,000	\$0
GENERAL FUND TOTAL	\$26,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to renovate the lobby and kitchen at the Maine State Police Crime Laboratory.

GENERAL FUND	2023-24	2024-25
All Other	\$32,500	\$0
GENERAL FUND TOTAL	\$32,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$5,200	\$0
GENERAL FUND TOTAL	\$5,200	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the standard-issue projectile electroshock device equipment including holsters, cartridges and spare batteries for 290 State Police positions.

GENERAL FUND	2023-24	2024-25
All Other	\$942,500	\$0
GENERAL FUND TOTAL	\$942,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

GENERAL FUND	2023-24	2024-25
All Other	\$59,021	\$59,021
GENERAL FUND TOTAL	\$59,021	\$59,021

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with casework for the Maine State Police Crime Laboratory and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,651	\$76,491
All Other	\$3,495	\$3,495
GENERAL FUND TOTAL	\$76,146	\$79,986

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police dive team.

GENERAL FUND	2023-24	2024-25
All Other	\$7,749	\$0
GENERAL FUND TOTAL	\$7,749	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police dive team.

GENERAL FUND	2023-24	2024-25
All Other	\$11,779	\$0

GENERAL FUND TOTAL	\$11,779	\$0
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State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace one trailer for the State Police dive team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$6,175	\$0
GENERAL FUND TOTAL	\$6,175	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the Maine State Police Crime Laboratory.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$6,500	\$0
GENERAL FUND TOTAL	\$6,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase 2 rifle light/laser switches for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$4,420	\$0
GENERAL FUND TOTAL	\$4,420	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add 2 optics to the equipment inventory for the State Police tactical team.

GENERAL FUND	2023-24	2024-25
All Other	\$3,250	\$0
GENERAL FUND TOTAL	\$3,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for specialized training for the State Police tactical team.

GENERAL FUND	2023-24	2024-25
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding for repairs to the current State Police crisis negotiation team mobile unit.

GENERAL FUND	2023-24	2024-25
All Other	\$26,183	\$0
GENERAL FUND TOTAL	\$26,183	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$11,050	\$0
GENERAL FUND TOTAL	\$11,050	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 6 dry suits for the State Police dive team.

GENERAL FUND	2023-24	2024-25
All Other	\$12,652	\$0
GENERAL FUND TOTAL	\$12,652	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$72,836	\$0
GENERAL FUND TOTAL	\$72,836	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 50 pistols for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$16,250	\$0
GENERAL FUND TOTAL	\$16,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.

GENERAL FUND	2023-24	2024-25
All Other	\$49,779	\$0
GENERAL FUND TOTAL	\$49,779	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police bomb team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$45,500	\$0
GENERAL FUND TOTAL	\$45,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police bomb team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$22,750	\$0
GENERAL FUND TOTAL	\$22,750	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.

GENERAL FUND	2023-24	2024-25
All Other	\$650	\$650
GENERAL FUND TOTAL	\$650	\$650

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

GENERAL FUND	2023-24	2024-25
All Other	\$22,750	\$22,750
GENERAL FUND TOTAL	\$22,750	\$22,750

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

GENERAL FUND	2023-24	2024-25
All Other	\$80,275	\$80,275
GENERAL FUND TOTAL	\$80,275	\$80,275

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

GENERAL FUND	2023-24	2024-25
All Other	\$585,550	\$964,861
GENERAL FUND TOTAL	\$585,550	\$964,861

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 8 sniper scope units.

GENERAL FUND	2023-24	2024-25
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace 2 sniper night-vision units for the State Police tactical team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$13,650	\$0
GENERAL FUND TOTAL	\$13,650	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the thermal imaging equipment.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$42,250	\$0
GENERAL FUND TOTAL	\$42,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase a 2nd unmanned aerial vehicle for use by the State Police evidence response team.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$11,870	\$0
GENERAL FUND TOTAL	\$11,870	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to purchase a thermal-equipped unmanned aerial vehicle for the Maine State Police Crime Laboratory.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$6,500	\$0
GENERAL FUND TOTAL	\$6,500	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$3,575	\$0
GENERAL FUND TOTAL	\$3,575	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$9,750	\$0
GENERAL FUND TOTAL	\$9,750	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$7,150	\$0
GENERAL FUND TOTAL	\$7,150	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$18,200	\$0
GENERAL FUND TOTAL	\$18,200	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$7,150	\$0
GENERAL FUND TOTAL	<u>\$7,150</u>	<u>\$0</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$4,550	\$0
GENERAL FUND TOTAL	<u>\$4,550</u>	<u>\$0</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the roof at the State Police garage.

GENERAL FUND	2023-24	2024-25
All Other	\$19,500	\$0
GENERAL FUND TOTAL	<u>\$19,500</u>	<u>\$0</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$65,000	\$0
GENERAL FUND TOTAL	<u>\$65,000</u>	<u>\$0</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$13,000	\$0
GENERAL FUND TOTAL	<u>\$13,000</u>	<u>\$0</u>

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.

GENERAL FUND	2023-24	2024-25
All Other	\$16,250	\$0
GENERAL FUND TOTAL	\$16,250	\$0

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides funding for the approved reclassification of one DNA Forensic Analyst position to a Senior DNA Forensic Analyst position, retroactive to January 1, 2023 and funded 65% General Fund and 35% Highway Fund.

GENERAL FUND	2023-24	2024-25
Personal Services	\$7,734	\$4,589
GENERAL FUND TOTAL	\$7,734	\$4,589

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Provides ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$12,407
GENERAL FUND TOTAL	\$0	\$12,407

State Police 0291

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$731,715)	(\$246,600)
GENERAL FUND TOTAL	(\$731,715)	(\$246,600)

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Establishes 8 State Police Trooper positions, 2 State Police Corporal positions, one State Police Detective position, 4 State Police Sergeant-E positions and one State Police Major position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	16.000
Personal Services	\$0	\$1,526,332
All Other	\$0	\$209,665
GENERAL FUND TOTAL	\$0	\$1,735,997

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,680
GENERAL FUND TOTAL	\$0	\$3,680

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the retroactive payment of an approved reclassification and for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$7,964
GENERAL FUND TOTAL	\$0	\$7,964

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$3,618,313
GENERAL FUND TOTAL	\$0	\$3,618,313

State Police 0291

2023 Public Law 643 Part A 28

Initiative: Provides one-time funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33, retroactive to May 16, 2023.

GENERAL FUND	2023-24	2024-25
Personal Services	\$0	\$4,425
GENERAL FUND TOTAL	\$0	\$4,425

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	328.500	344.500
Personal Services	\$28,943,968	\$35,237,371
All Other	\$14,486,825	\$13,259,553
Capital Expenditures	\$193,220	\$0
GENERAL FUND TOTAL	\$43,624,013	\$48,496,924

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	408.000	436.000
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$37,173,931	\$44,965,662
All Other	\$24,481,313	\$25,731,776
Capital Expenditures	\$193,220	\$0
DEPARTMENT TOTAL	\$61,848,464	\$70,697,438

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 17 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$356,756	\$356,756
GENERAL FUND TOTAL	\$356,756	\$356,756

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2023-24	2024-25
All Other	\$115	\$4,711
GENERAL FUND TOTAL	\$115	\$4,711

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Adjusts funding for benefits for judges and surviving spouses under the pre-1984 judicial retirement fund under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2023-24	2024-25
All Other	(\$149,349)	(\$149,349)
GENERAL FUND TOTAL	(\$149,349)	(\$149,349)

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Provides one-time funds to pay the unfunded actuarial liability created by permitting certain state employees who retired between July 1, 2011 and January 1, 2012 and teachers who retired between July 1, 2011 and July 1, 2012 to have their benefits recalculated based on an early retirement reduction of 2.25% per year rather than a 6% reduction.

GENERAL FUND	2023-24	2024-25
All Other	\$5,946,000	\$0
GENERAL FUND TOTAL	\$5,946,000	\$0

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 412 Part A 40

Initiative: Provides one-time funds for the unfunded actuarial liability created as a result of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,799,311
GENERAL FUND TOTAL	\$0	\$1,799,311

Retirement System - Retirement Allowance Fund 0085

2023 Public Law 436

Initiative: Provides one-time funds for the increase in the unfunded actuarial liability as a result of allowing the service retirement benefits for certain employees in the Department of Corrections earned under the regular state employee and teacher plan to be calculated under the 1998 Special Plan.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$170,054
GENERAL FUND TOTAL	\$0	\$170,054

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$6,153,522	\$2,181,483
GENERAL FUND TOTAL	\$6,153,522	\$2,181,483

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**DEPARTMENT TOTALS****2023-24****2024-25****All Other****\$6,153,522****\$2,181,483****DEPARTMENT TOTAL****\$6,153,522****\$2,181,483****SACO RIVER CORRIDOR COMMISSION****Saco River Corridor Commission 0322**

2023 Public Law 17 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****All Other****\$46,960****\$46,960****GENERAL FUND TOTAL****\$46,960****\$46,960****SACO RIVER CORRIDOR COMMISSION 0322****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****All Other****\$46,960****\$46,960****GENERAL FUND TOTAL****\$46,960****\$46,960****SACO RIVER CORRIDOR COMMISSION****DEPARTMENT TOTALS****2023-24****2024-25****All Other****\$46,960****\$46,960****DEPARTMENT TOTAL****\$46,960****\$46,960****SECRETARY OF STATE, DEPARTMENT OF****Administration - Archives 0050**

2023 Public Law 17 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****15.500****15.500****Personal Services****\$1,491,078****\$1,538,735****All Other****\$731,444****\$731,444****GENERAL FUND TOTAL****\$2,222,522****\$2,270,179**

Administration - Archives 0050

2023 Public Law 17 Part A 66

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	\$5,061	\$5,059

Administration - Archives 0050

2023 Public Law 17 Part A 66

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to one Archivist II position.

GENERAL FUND	2023-24	2024-25
Personal Services	\$4,686	\$4,899
GENERAL FUND TOTAL	\$4,686	\$4,899

Administration - Archives 0050

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$40,015)	(\$40,763)
GENERAL FUND TOTAL	(\$40,015)	(\$40,763)

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Archivist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,165	\$83,904
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$90,372	\$86,700

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Digital Archivist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,165	\$83,904
All Other	\$11,207	\$2,796

GENERAL FUND TOTAL	\$90,372	\$86,700
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Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Archives Imaging Specialist position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,092	\$95,095
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$101,299	\$97,891

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one Photographer II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,064	\$89,044
All Other	\$11,208	\$2,796
GENERAL FUND TOTAL	\$95,272	\$91,840

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
Personal Services	\$110,111	\$116,135
All Other	\$61,207	\$52,796
GENERAL FUND TOTAL	\$171,318	\$168,931

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Provides one-time funding to match a federal grant from the National Historical Publications and Records Commission.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Administration - Archives 0050

2023 Public Law 412 Part A 41

Initiative: Provides funding for repayment of certificate of participation loan principal and interest for the ongoing modernization project for information systems.

GENERAL FUND	2023-24	2024-25
All Other	\$247,874	\$247,874
GENERAL FUND TOTAL	\$247,874	\$247,874

Administration - Archives 0050

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$35,307)	(\$11,989)
GENERAL FUND TOTAL	(\$35,307)	(\$11,989)

Administration - Archives 0050

2025 Public Law 2 Part D 1

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology increases.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$1,545
GENERAL FUND TOTAL	\$0	\$1,545

ADMINISTRATION - ARCHIVES 0050 PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,868,100	\$1,964,023
All Other	\$1,085,354	\$1,064,843
GENERAL FUND TOTAL	\$2,953,454	\$3,028,866

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 17 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,530,082	\$3,668,089
All Other	\$1,943,854	\$1,943,854
GENERAL FUND TOTAL	\$5,473,936	\$5,611,943

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$96,130)	(\$98,866)
GENERAL FUND TOTAL	(\$96,130)	(\$98,866)

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Information System Support Specialist position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,840	\$95,110
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$101,047	\$97,906

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.

GENERAL FUND	2023-24	2024-25
All Other	\$8,200	\$13,030
GENERAL FUND TOTAL	\$8,200	\$13,030

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Provides funding for the March 2024 presidential primary election, which only occurs every 4 years and is not included in the baseline budget.

GENERAL FUND	2023-24	2024-25
All Other	\$178,600	\$0
GENERAL FUND TOTAL	\$178,600	\$0

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND	2023-24	2024-25
All Other	\$202,735	\$113,000

GENERAL FUND TOTAL	\$202,735	\$113,000
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Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Provides one-time funding for the additional ballots to be printed to implement the so-called semi-open primary law in 2024.

GENERAL FUND	2023-24	2024-25
All Other	\$240,840	\$0
GENERAL FUND TOTAL	\$240,840	\$0

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Public Service Manager III position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$152,355	\$160,553
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$163,562	\$163,349

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Public Service Manager I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,538	\$138,481
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$142,745	\$141,277

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,191	\$109,844
All Other	\$11,207	\$2,796
GENERAL FUND TOTAL	\$115,398	\$112,640

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part A 41

Initiative: Establishes one Public Service Coordinator I position and provides funding for related costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,173	\$119,343
All Other	\$29,296	\$27,196
GENERAL FUND TOTAL	<u>\$142,469</u>	<u>\$146,539</u>

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$84,820)	(\$29,078)
GENERAL FUND TOTAL	<u>(\$84,820)</u>	<u>(\$29,078)</u>

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for voter education materials.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$10,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,000</u>

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for software licenses and maintenance expenses for a rule-making application and database to facilitate efficiency and accessibility of agency rulemaking across agencies statewide.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for software licenses and maintenance expenses for a Freedom of Access Act request application and database to facilitate public records requests.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$14,585
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$14,585</u>

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 643 Part A 31

Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,165
All Other	\$0	\$11,207
GENERAL FUND TOTAL	\$0	\$106,372

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 643 Part A 31

Initiative: Provides funding for leased space to relocate the staff of the corporations, Uniform Commercial Code and commissions divisions and for leased space at 45 Commerce Drive in Augusta, Florian Hall for the elections division.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$303,929
GENERAL FUND TOTAL	\$0	\$303,929

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 643 Part A 31

Initiative: Provides one-time funding for software licenses and maintenance expenses for a rule-making application and database to facilitate efficiency and accessibility of agency rulemaking across agencies statewide.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Bureau of Corporations, Elections and Commissions 0692

2023 Public Law 643 Part A 31

Initiative: Provides one-time funding for software licenses and maintenance expenses for a Freedom of Access Act request application and database to facilitate public records requests.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$20,585
GENERAL FUND TOTAL	\$0	\$20,585

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	44.000	45.000
Personal Services	\$3,940,229	\$4,258,641
All Other	\$2,648,353	\$2,668,570
GENERAL FUND TOTAL	\$6,588,582	\$6,927,211

SECRETARY OF STATE, DEPARTMENT OF**DEPARTMENT TOTALS****2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****63.500****64.500****Personal Services****\$5,808,329****\$6,222,664****All Other****\$3,733,707****\$3,733,413****DEPARTMENT TOTAL****\$9,542,036****\$9,956,077****ST. CROIX INTERNATIONAL WATERWAY COMMISSION****St. Croix International Waterway Commission 0576**

2023 Public Law 17 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****All Other****\$50,000****\$50,000****GENERAL FUND TOTAL****\$50,000****\$50,000****St. Croix International Waterway Commission 0576**

2023 Public Law 412 Part A 42

Initiative: Provides funding to cover increased operational costs for the St. Croix International Waterway Commission.

GENERAL FUND**2023-24****2024-25****All Other****\$35,000****\$35,000****GENERAL FUND TOTAL****\$35,000****\$35,000****ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****All Other****\$85,000****\$85,000****GENERAL FUND TOTAL****\$85,000****\$85,000****ST. CROIX INTERNATIONAL WATERWAY COMMISSION****DEPARTMENT TOTALS****2023-24****2024-25****All Other****\$85,000****\$85,000****DEPARTMENT TOTAL****\$85,000****\$85,000****STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

Reserve Fund for State House Preservation and Maintenance 0975

2023 Public Law 17 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF**Administration - Treasury 0022**

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,602,908	\$1,648,239
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,379,185	\$2,424,516

Administration - Treasury 0022

2023 Public Law 17 Part A 70

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND	2023-24	2024-25
Personal Services	\$5,061	\$5,059
GENERAL FUND TOTAL	\$5,061	\$5,059

Administration - Treasury 0022

2023 Public Law 17 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$45,138)	(\$45,881)
GENERAL FUND TOTAL	(\$45,138)	(\$45,881)

Administration - Treasury 0022

2023 Public Law 412 Part A 44

Initiative: Establishes one Office Specialist II position to manage all unclaimed property holder reporting functions.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,199	\$94,407
GENERAL FUND TOTAL	\$89,199	\$94,407

Administration - Treasury 0022

2023 Public Law 412 Part A 44

Initiative: Establishes one Staff Accountant position to allow the Office of the Treasurer of State to manage the increasingly complex bank reconciliations.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,112	\$85,339
GENERAL FUND TOTAL	\$81,112	\$85,339

Administration - Treasury 0022

2023 Public Law 412 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 5% to 8% for fiscal years 2023-24 and 2024-25.

GENERAL FUND	2023-24	2024-25
Personal Services	(\$39,828)	(\$13,494)
GENERAL FUND TOTAL	(\$39,828)	(\$13,494)

ADMINISTRATION - TREASURY 0022**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,693,314	\$1,773,669
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,469,591	\$2,549,946

Debt Service - Treasury 0021

2023 Public Law 17 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

Debt Service - Treasury 0021

2023 Public Law 17 Part A 70

Initiative: Adjusts funding levels for the debt service program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2023-24	2024-25
All Other	\$5,710,189	\$3,890,361
GENERAL FUND TOTAL	\$5,710,189	\$3,890,361

Debt Service - Treasury 0021

2023 Public Law 643 Part A 32

Initiative: Adjusts funding on a one-time basis for debt service. These adjustments are net of transfers of earnings from the temporary investment of bond proceeds pursuant to the Maine Revised Statutes, Title 5, section 151-A.

GENERAL FUND	2023-24	2024-25
All Other	\$0	(\$11,178,000)
GENERAL FUND TOTAL	\$0	(\$11,178,000)

DEBT SERVICE - TREASURY 0021**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$119,024,973	\$106,027,145
GENERAL FUND TOTAL	\$119,024,973	\$106,027,145

TREASURER OF STATE, OFFICE OF**DEPARTMENT TOTALS****2023-24****2024-25****POSITIONS - LEGISLATIVE COUNT****18.000****18.000****Personal Services****\$1,693,314****\$1,773,669****All Other****\$119,801,250****\$106,803,422****DEPARTMENT TOTAL****\$121,494,564****\$108,577,091****UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE****Casco Bay Estuary Project - University of Southern Maine 0983**

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****All Other****\$35,000****\$35,000****GENERAL FUND TOTAL****\$35,000****\$35,000****CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****All Other****\$35,000****\$35,000****GENERAL FUND TOTAL****\$35,000****\$35,000****Debt Service - University of Maine System 0902**

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND**2023-24****2024-25****All Other****\$15,767,950****\$15,767,950****GENERAL FUND TOTAL****\$15,767,950****\$15,767,950****DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902****PROGRAM SUMMARY****GENERAL FUND****2023-24****2024-25****All Other****\$15,767,950****\$15,767,950****GENERAL FUND TOTAL****\$15,767,950****\$15,767,950**

Educational and General Activities - UMS 0031

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$212,070,122	\$212,070,122
GENERAL FUND TOTAL	\$212,070,122	\$212,070,122

Educational and General Activities - UMS 0031

2023 Public Law 17 Part A 71

Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-time funding provided in Public Law 2021, chapter 635.

GENERAL FUND	2023-24	2024-25
All Other	\$7,935,354	\$7,935,354
GENERAL FUND TOTAL	\$7,935,354	\$7,935,354

Educational and General Activities - UMS 0031

2023 Resolve 114

Initiative: Provides one-time funds to contract with vendors for the data and analysis required to conduct a study to determine the feasibility of establishing a public allopathic medical school in Penobscot County.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

Educational and General Activities - UMS 0031

2023 Public Law 412 Part A 45

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current University of Maine System operations.

GENERAL FUND	2023-24	2024-25
All Other	\$9,543,155	\$19,515,752
GENERAL FUND TOTAL	\$9,543,155	\$19,515,752

Educational and General Activities - UMS 0031

2023 Public Law 412 Part A 45

Initiative: Provides one-time funds to study the potential impact on public health and the State's economy if the State were to permanently adopt Eastern Standard Time or Eastern Daylight Time.

GENERAL FUND	2023-24	2024-25
All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

Educational and General Activities - UMS 0031

2023 Public Law 469

Initiative: Provides one-time funds to support the Maine Teacher Residency Program at the University of Southern Maine.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Educational and General Activities - UMS 0031

2023 Public Law 473

Initiative: Provides one-time funds for cooperative extension education regarding meat and poultry processing, including quality control training and hazard analysis critical control point training and plan development for meat and poultry processors.

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$142,500
GENERAL FUND TOTAL	\$0	\$142,500

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$229,563,631	\$239,938,728
GENERAL FUND TOTAL	\$229,563,631	\$239,938,728

Labor and Community Education Center Z348

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

LABOR AND COMMUNITY EDUCATION CENTER Z348
PROGRAM SUMMARY

GENERAL FUND	2023-24	2024-25
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Economic Improvement Fund 0986

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$19,350,000	\$19,350,000
GENERAL FUND TOTAL	\$19,350,000	\$19,350,000

Maine Economic Improvement Fund 0986

2023 Public Law 412 Part A 45

Initiative: Provides funding to leverage the University of Maine's new "R1" Carnegie Classification and to expand University of Maine System and Maine Maritime Academy research, development and commercialization activity as well as external grants and contracts in direct support of Maine workforce and economic development.

GENERAL FUND	2023-24	2024-25
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$21,850,000	\$21,850,000
GENERAL FUND TOTAL	\$21,850,000	\$21,850,000

New Ventures Maine Z169

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$1,171,166	\$1,171,166
GENERAL FUND TOTAL	\$1,171,166	\$1,171,166

New Ventures Maine Z169

2023 Public Law 412 Part A 45

Initiative: Provides ongoing funding to support a coalition of 50 organizations providing free volunteer tax assistance and other financial education services to thousands of low-income individuals and families statewide.

GENERAL FUND	2023-24	2024-25
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

New Ventures Maine Z169

2023 Public Law 412 Part A 45

Initiative: Provides funding to support contractual wages, benefits and other operational cost increases.

GENERAL FUND	2023-24	2024-25
All Other	\$76,270	\$157,116
GENERAL FUND TOTAL	\$76,270	\$157,116

**NEW VENTURES MAINE Z169
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$1,347,436	\$1,428,282
GENERAL FUND TOTAL	\$1,347,436	\$1,428,282

Tick Laboratory and Pest Management Fund Z290

2023 Public Law 17 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2023-24	2024-25
All Other	\$269,314,017	\$279,769,960
DEPARTMENT TOTAL	\$269,314,017	\$279,769,960

FUND TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6,186.000	6,315.000
POSITIONS - FTE COUNT	139.204	140.858
Personal Services	\$657,714,217	\$700,524,391
All Other	\$4,403,238,844	\$4,806,297,352
Capital Expenditures	\$15,440,743	\$6,271,209
FUND TOTAL	\$5,076,393,804	\$5,513,092,952