

Administrative and Financial Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1348.500	1380.000	1430.000	1430.000
Personal Services	135,598,530	141,185,616	154,279,155	158,189,048
All Other	1,189,734,370	911,619,491	702,633,282	711,955,060
Capital Expenditures	15,000,000	15,000,000	4,034,808	2,300,000
<b>Total</b>	<b>1,340,332,900</b>	<b>1,067,805,107</b>	<b>860,947,245</b>	<b>872,444,108</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	507.000	533.500	558.000	558.000
Personal Services	48,245,949	51,832,754	59,247,436	60,624,846
All Other	98,123,641	100,632,114	248,291,033	271,139,391
Capital Expenditures			1,734,808	
<b>Total</b>	<b>146,369,590</b>	<b>152,464,868</b>	<b>309,273,277</b>	<b>331,764,237</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	1,262,080	1,283,068	1,402,159	1,433,406
All Other	1,293,900	1,293,900	1,668,562	1,669,312
<b>Total</b>	<b>2,555,980</b>	<b>2,576,968</b>	<b>3,070,721</b>	<b>3,102,718</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	489,350	489,350	489,350	489,350
<b>Total</b>	<b>489,350</b>	<b>489,350</b>	<b>489,350</b>	<b>489,350</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,057,446	2,126,230	2,127,867	2,203,660
All Other	607,082,219	553,704,292	49,541,567	49,777,857
Capital Expenditures	15,000,000	15,000,000	2,300,000	2,300,000
<b>Total</b>	<b>624,139,665</b>	<b>570,830,522</b>	<b>53,969,434</b>	<b>54,281,517</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	42,538	86,099		
All Other	34,014,025	53,025,870	13,749,675	2,500
<b>Total</b>	<b>34,056,563</b>	<b>53,111,969</b>	<b>13,749,675</b>	<b>2,500</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other	246,986,515	500		
<b>Total</b>	<b>246,986,515</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	275.000	275.000	282.500	282.500
Personal Services	25,274,726	25,899,692	27,431,808	28,195,746
All Other	1,625,623	1,628,168	1,900,566	1,893,381
<b>Total</b>	<b>26,900,349</b>	<b>27,527,860</b>	<b>29,332,374</b>	<b>30,089,127</b>
<b>Department Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	31.000	31.000	32.000	32.000
Personal Services	2,395,135	2,450,250	2,627,740	2,704,220
All Other	1,542,220	1,542,220	1,572,220	1,572,220
<b>Total</b>	<b>3,937,355</b>	<b>3,992,470</b>	<b>4,199,960</b>	<b>4,276,440</b>
<b>Department Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	424.000	424.000	425.000	425.000
Personal Services	48,658,219	49,526,132	51,573,848	52,833,954
All Other	7,266,121	7,319,599	7,373,077	7,373,077
<b>Total</b>	<b>55,924,340</b>	<b>56,845,731</b>	<b>58,946,925</b>	<b>60,207,031</b>
<b>Department Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000

**Department Summary - RISK MANAGEMENT FUND**

Personal Services	511,131	576,568	717,009	742,380
All Other	3,501,895	3,444,799	5,444,799	5,444,799
Total	4,013,026	4,021,367	6,161,808	6,187,179

**Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	12.000	13.000	15.000	15.000
Personal Services	1,716,619	1,854,476	2,120,799	2,185,190
All Other	18,154,362	18,162,695	18,162,695	18,162,695
Total	19,870,981	20,017,171	20,283,494	20,347,885

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	1,178,216	1,211,697	1,380,051	1,428,213
All Other	8,049,202	8,049,202	8,454,202	8,444,202
Total	9,227,418	9,260,899	9,834,253	9,872,415

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	30,085,877	30,085,877
Total	26,904,582	26,911,923	30,428,200	30,437,129

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

**Department Summary - RETIREE HEALTH INSURANCE FUND**

All Other	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

**Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	14.000	15.000	19.000	19.000
Personal Services	1,260,070	1,423,917	1,987,640	2,058,890
All Other	1,593,312	1,607,403	1,607,403	1,607,403
Total	2,853,382	3,031,320	3,595,043	3,666,293

**Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Department Summary - ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT	3.000	5.000	11.000	11.000
Personal Services	390,888	579,072	1,114,678	1,158,417
All Other	12,025,380	12,331,584	192,465,519	192,466,081
Total	12,416,268	12,910,656	193,580,197	193,624,498

**Department Summary - STATE ADMINISTERED FUND**

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

**Department Summary - STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,184,463	1,905,681	2,108,637	2,167,713
All Other	2,209,575	2,608,012	2,622,831	2,623,009
Total	4,394,038	4,513,693	4,731,468	4,790,722

**Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	102,345	103,934	97,160	101,161
All Other	45,123	47,876	57,876	57,876
Total	147,468	151,810	155,036	159,037

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**

**What the Budget purchases:**

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	772,957	772,957	772,957	772,957
Total	772,957	772,957	772,957	772,957

<b>Program Summary - RETIREE HEALTH INSURANCE FUND</b>				
All Other	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

<b>Program Summary - ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	15,000	15,000	15,000
Personal Services	1,260,070	1,423,917	1,484,670	1,524,200
All Other	1,593,312	1,607,403	1,607,403	1,607,403
Total	2,853,382	3,031,320	3,092,073	3,131,603

<b>Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	102,345	103,934	97,160	101,161
All Other	45,123	47,876	47,876	47,876
Total	147,468	151,810	145,036	149,037

**2023-24                      2024-25**

**Initiative:** Continues one Public Service Manager II position until June 6, 2025, previously established by Financial Order 002232 F3, to assist with the design of the benefits portion of the Human Resource Management System project.

**ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Personal Services	122,487	129,126
Total	122,487	129,126

**2023-24                      2024-25**

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

**ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,076	107,833
Total	102,076	107,833

**2023-24                      2024-25**

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

**ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	182,060	192,674
Total	182,060	192,674

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Establishes one Office Specialist II position to provide advanced office and administrative support to the executive director and other team members of Employee Health and Wellness.		
<b>ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>			
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	89,088	94,240
	Total	89,088	94,240

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the proposed reclassification of one Public Service Coordinator I position from range 25 to range 28.		
<b>ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>			
	Personal Services	7,259	10,817
	Total	7,259	10,817

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding to align allocations with projected expenditures and available resources.		
<b>FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND</b>			
	All Other	10,000	10,000
	Total	10,000	10,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Revised Program Summary - GENERAL FUND</b>				
	772,957	772,957	772,957	772,957
Total	772,957	772,957	772,957	772,957

<b>Revised Program Summary - RETIREE HEALTH INSURANCE FUND</b>				
	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

<b>Revised Program Summary - ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>				
	14,000	15,000	19,000	19,000
	1,260,070	1,423,917	1,987,640	2,058,890
	1,593,312	1,607,403	1,607,403	1,607,403
Total	2,853,382	3,031,320	3,595,043	3,666,293

<b>Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND</b>				
	1,000	1,000	1,000	1,000
	102,345	103,934	97,160	101,161
	45,123	47,876	57,876	57,876
Total	147,468	151,810	155,036	159,037

**ADMINISTRATION - HUMAN RESOURCES 0038**

**What the Budget purchases:**

The Bureau of Human Resources administers human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	22,000	22,000	22,000
Personal Services	2,477,025	2,642,254	2,791,214	2,866,357
All Other	357,372	365,705	365,705	365,705
Total	2,834,397	3,007,959	3,156,919	3,232,062

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

	2023-24	2024-25
<b>Initiative:</b> Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(98,037)	(103,271)
Total	(98,037)	(103,271)

	2023-24	2024-25
<b>Initiative:</b> Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	122,487	129,126
All Other	5,375	5,375
Total	127,862	134,501

	2023-24	2024-25
<b>Initiative:</b> Establishes one Public Service Coordinator I position to provide expertise on classification and compensation and provides funding for related All Other costs.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,169	111,898
All Other	5,375	5,375
Total	111,544	117,273

2023-24 2024-25

**Initiative:** Establishes one Public Service Coordinator II position to perform professional services work in the highly specialized area of diversity, equity, and inclusion and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		122,487	129,126
All Other		5,375	5,375
	Total	127,862	134,501

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,477,025	2,642,254	3,044,320	3,133,236
All Other	357,372	365,705	381,830	381,830
Total	2,834,397	3,007,959	3,426,150	3,515,066

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

**ADULT USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OPT-IN FUND Z263**

**What the Budget purchases:**

The Adult Use Cannabis Public Health and Safety Fund pays for the expenses of the public health, safety awareness, education, and enhanced law enforcement training programs supporting the adult use of cannabis.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	358,416	358,416	358,416	358,416
Total	358,416	358,416	358,416	358,416

2023-24 2024-25

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,152,023	2,152,023
	Total	2,152,023	2,152,023

2023-24 2024-25

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,395,555	1,623,418
	Total	1,395,555	1,623,418

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	358,416	358,416	3,905,994	4,133,857
Total	358,416	358,416	3,905,994	4,133,857

**ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264**

**What the Budget purchases:**

The Adult Use Cannabis Regulatory Coordination Fund pays for the implementation, administration, and enforcement of the adult use of cannabis

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,000	26,000	25,000	25,000
Personal Services	2,440,820	2,714,305	2,830,817	2,894,254
All Other		33,331	20,331	20,331
Total	2,440,820	2,747,636	2,851,148	2,914,585

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,075	331,612	325,179	341,888
All Other	550,000	550,000	550,000	550,000
Total	868,075	881,612	875,179	891,888

**2023-24      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		63,500	63,500
Total		63,500	63,500

**2023-24      2024-25**

**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**

All Other		150,000	
Total		150,000	0

**2023-24      2024-25**

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other		17,500	18,500
Total		17,500	18,500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	24,000	26,000	25,000	25,000
Personal Services	2,440,820	2,714,305	2,830,817	2,894,254
All Other		33,331	170,331	20,331
Total	2,440,820	2,747,636	3,001,148	2,914,585

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,075	331,612	325,179	341,888

Administrative and Financial Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	550,000	550,000	631,000	632,000
Total	868,075	881,612	956,179	973,888

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

**What the Budget purchases:**

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 18 jurisdictions which regulate the sale and distribution of spirits within its borders. By controlling this product, the bureau is the only entity that may bring spirits into the state. The listing and pricing of all spirits are conducted by the bureau with the assistance of the State Liquor and Lottery Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	994,771	1,026,238	1,094,980	1,129,560
All Other	491,103	590,924	490,924	490,924
<b>Total</b>	<b>1,485,874</b>	<b>1,617,162</b>	<b>1,585,904</b>	<b>1,620,484</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	19,190	19,190	19,190	19,190
<b>Total</b>	<b>19,190</b>	<b>19,190</b>	<b>19,190</b>	<b>19,190</b>

<b>Program Summary - ALCOHOLIC BEVERAGE FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	5,000	5,000	5,000
Personal Services	390,888	579,072	600,958	615,942
All Other	12,025,380	12,331,584	192,380,991	192,380,991
<b>Total</b>	<b>12,416,268</b>	<b>12,910,656</b>	<b>192,981,949</b>	<b>192,996,933</b>

**2023-24**                      **2024-25**

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

**ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,985	77,430
All Other		7,300	7,387
<b>Total</b>		<b>80,285</b>	<b>84,817</b>

**2023-24**                      **2024-25**

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

**ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT		5,000	5,000
Personal Services		440,735	465,045
All Other		77,228	77,703
<b>Total</b>		<b>517,963</b>	<b>542,748</b>

**2023-24**                      **2024-25**

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		76,961	81,111
All Other		5,763	5,763
<b>Total</b>		<b>82,724</b>	<b>86,874</b>

Administrative and Financial Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,985	77,430
All Other	5,763	5,763
Total	78,748	83,193

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide liquor licensing enforcement operations provided by the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations.		
<b>GENERAL FUND</b>		
All Other		100,000
Total	0	100,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	81,000	85,000
Total	81,000	85,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	25,500	25,500
Total	25,500	25,500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	15,000	15,000
Personal Services	994,771	1,026,238	1,244,926	1,288,101
All Other	491,103	590,924	608,950	712,950
Total	1,485,874	1,617,162	1,853,876	2,001,051

	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	19,190	19,190
Total	19,190	19,190

	2023-24	2024-25
<b>Revised Program Summary - ALCOHOLIC BEVERAGE FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	5,000
Personal Services	390,888	579,072
All Other	12,025,380	12,331,584
Total	12,416,268	12,910,656

**AMERICAN RESCUE PLAN ACT OF 2021-LOCAL FISCAL RECOVERY FUNDS Z299**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other	246,986,515	500		
Total	246,986,515	500	0	0

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other	246,986,515	500		
Total	246,986,515	500	0	0

**ARP AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	11,228,561	12,766,569	7,451,175	1,000
Total	11,228,561	12,766,569	7,451,175	1,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	11,228,561	12,766,569	7,451,175	1,000
Total	11,228,561	12,766,569	7,451,175	1,000

**BUDGET - BUREAU OF THE 0055**

**What the Budget purchases:**

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,478,056	1,502,331	1,595,731	1,617,507
All Other	92,683	92,683	92,683	92,683
Total	1,570,739	1,595,014	1,688,414	1,710,190

<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	115,750	116,348	125,710	126,698
All Other	8,893	8,893	8,893	8,893
Total	124,643	125,241	134,603	135,591

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	3,400	3,400
Total	3,400	3,400

<b>HIGHWAY FUND - Informational</b>		
All Other	180	180
Total	180	180

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	1,000	1,000
Total	1,000	1,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	12,500	13,000
Total	12,500	13,000

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	6,357	9,661
Total	6,357	9,661

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,478,056	1,502,331	1,602,088	1,627,168
All Other	92,683	92,683	109,583	110,083
Total	1,570,739	1,595,014	1,711,671	1,737,251

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	115,750	116,348	125,710	126,698
All Other	8,893	8,893	9,073	9,073
Total	124,643	125,241	134,783	135,771



Administrative and Financial Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	178,820	187,808
Total	178,820	187,808

	2023-24	2024-25
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources.		
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>		
All Other	3,500,000	3,500,000
Total	3,500,000	3,500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	88,000	89,000	90,000	90,000
Personal Services	6,152,797	6,217,780	6,827,556	6,997,279
All Other	7,458,970	7,316,050	8,168,650	8,168,650
Total	13,611,767	13,533,830	14,996,206	15,165,929

<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	556,518	572,140	610,740	630,854
All Other	1,234,568	1,234,568	1,604,800	1,604,800
Total	1,791,086	1,806,708	2,215,540	2,235,654

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	711,277	711,277	996,277	996,277
Total	711,277	711,277	996,277	996,277

<b>Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	30,085,877	30,085,877
Total	26,904,582	26,911,923	30,428,200	30,437,129

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

**What the Budget purchases:**

The Bureau of General Services - Capital Construction and Improvement Reserve Fund provides planning for capital improvements and repairs and conducts capital improvements and repairs on State-owned facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	645,000	645,000	645,000	645,000
Capital Expenditures	15,000,000	15,000,000		
Total	15,645,000	15,645,000	645,000	645,000

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	5,000,000	5,000,000		
Total	5,000,000	5,000,000	0	0

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		2,000,000	2,000,000
Total		2,000,000	2,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	645,000	645,000	645,000	645,000
Capital Expenditures	15,000,000	15,000,000	2,000,000	2,000,000
Total	15,645,000	15,645,000	2,645,000	2,645,000

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	5,000,000	5,000,000		
Total	5,000,000	5,000,000	0	0

**BUREAU OF REVENUE SERVICES FUND 0885**

**What the Budget purchases:**

The Bureau of Revenue Services Fund provides a vehicle to deliver revenue collection services throughout State Government to help offset the costs of equipment and services rendered to other agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - BUREAU OF REVENUE SERVICES FUND</b>				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - BUREAU OF REVENUE SERVICES FUND</b>				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**

**What the Budget purchases:**

The Planning, Design & Construction Division of the Bureau of General Services provides planning for capital construction, repairs and maintenance and develops prioritized statewide biennial budget requests for such projects that represent a balanced approach for carrying out the Executive Branch programs within the confines of legislative oversight.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	278,916	301,836	301,836	301,836
Total	278,916	301,836	301,836	301,836

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	278,916	301,836	301,836	301,836
Total	278,916	301,836	301,836	301,836

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**What the Budget purchases:**

The Central Administrative Applications program is established to operate core systems employed by the Department of Administrative and Financial Services in order to process, control, and report on the State's financial and personnel information. These systems help to ensure that the State's revenues and expenditures are properly accounted for; that the State's employee resources are properly administered and supported; and that information is transparent to the public, where appropriate.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	20,098,069	22,889,980	22,889,980	22,889,980
Total	20,098,069	22,889,980	22,889,980	22,889,980

		<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.			

**GENERAL FUND**

All Other		13,000	13,500
Total		13,000	13,500

		<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative:</b> Provides funding to support statewide software systems used to process, control and report on the State's financial information.			

**GENERAL FUND**

All Other		1,371,117	1,371,117
Total		1,371,117	1,371,117

		<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			

**GENERAL FUND**

All Other		563,000	563,000
Total		563,000	563,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	20,098,069	22,889,980	24,837,097	24,837,597
Total	20,098,069	22,889,980	24,837,097	24,837,597

<b>CENTRAL FLEET MANAGEMENT 0703</b>
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**What the Budget purchases:**

Central Fleet Management is an internal service fund operating on funds collected from customer agencies. These funds are used to purchase vehicles and equipment, pay for maintenance, fuel and insurance and maintain adequate staffing to provide fleet support services and analytical reporting of fleet costs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - CENTRAL MOTOR POOL</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,178,216	1,211,697	1,260,839	1,300,231
All Other	8,049,202	8,049,202	8,049,202	8,049,202
<b>Total</b>	9,227,418	9,260,899	9,310,041	9,349,433

**2023-24                      2024-25**

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

**CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,446	76,327
<b>Total</b>		72,446	76,327

**2023-24                      2024-25**

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

**CENTRAL MOTOR POOL**

Personal Services		46,766	51,655
<b>Total</b>		46,766	51,655

**2023-24                      2024-25**

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

**CENTRAL MOTOR POOL**

All Other		10,000	
<b>Total</b>		10,000	0

**2023-24                      2024-25**

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

**CENTRAL MOTOR POOL**

All Other		365,000	365,000
<b>Total</b>		365,000	365,000

**2023-24                      2024-25**

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

**CENTRAL MOTOR POOL**

All Other		30,000	30,000
<b>Total</b>		30,000	30,000

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - CENTRAL MOTOR POOL</b>				
Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	1,178,216	1,211,697	1,380,051	1,428,213
All Other	8,049,202	8,049,202	8,454,202	8,444,202
Total	9,227,418	9,260,899	9,834,253	9,872,415

**CENTRAL SERVICES - PURCHASES 0004**

**What the Budget purchases:**

The Central Services program provides services to State agencies. This program consists of the Postal Center whose mission is the collection, processing and distribution of letters and parcels, including Document Services utilizing highspeed, multiform inserters; and, the State and Federal Surplus Property Divisions which serve to recoup the remaining value of State and Federal assets slated for liquidation.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	2,395,135	2,450,250	2,551,392	2,624,428
All Other	1,542,220	1,542,220	1,542,220	1,542,220
<b>Total</b>	<b>3,937,355</b>	<b>3,992,470</b>	<b>4,093,612</b>	<b>4,166,648</b>

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

**POSTAL, PRINTING & SUPPLY FUND**

All Other			30,000	30,000
<b>Total</b>			<b>30,000</b>	<b>30,000</b>
			<b>2023-24</b>	<b>2024-25</b>

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

**POSTAL, PRINTING & SUPPLY FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			67,116	69,888
<b>Total</b>			<b>67,116</b>	<b>69,888</b>
			<b>2023-24</b>	<b>2024-25</b>

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

**POSTAL, PRINTING & SUPPLY FUND**

Personal Services			9,232	9,904
<b>Total</b>			<b>9,232</b>	<b>9,904</b>
			<b>2023-24</b>	<b>2024-25</b>

**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**

All Other			98,262	98,262
Capital Expenditures			1,734,808	
<b>Total</b>			<b>1,833,070</b>	<b>98,262</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			98,262	98,262
Capital Expenditures			1,734,808	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,833,070</b>	<b>98,262</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	31,000	32,000	32,000
Personal Services	2,395,135	2,450,250	2,627,740	2,704,220
All Other	1,542,220	1,542,220	1,572,220	1,572,220
Total	3,937,355	3,992,470	4,199,960	4,276,440

**CENTRALIZED IMAGING SERVICES Z372**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2023-24      2024-25**

**Initiative:** Provides funding to conduct aerial imaging acquisition and processing and Light Detection and Ranging (LiDAR) on state agency directed projects.

**GENERAL FUND**

All Other			500,000	500,000
		Total	500,000	500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			500,000	500,000
Total	0	0	500,000	500,000

**COUNTY TAX REIMBURSEMENT 0263**

What the Budget purchases:

The County Tax Reimbursement program collects motor vehicle and watercraft excise taxes from Unorganized Territory residents and passes them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

**2023-24      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

**COVID DISASTER RELIEF PAYMENT PROGRAM Z306**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	300,000			
Total	300,000	0	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	150,000,000			
Total	150,000,000	0	0	0

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	300,000			
Total	300,000	0	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	150,000,000			
Total	150,000,000	0	0	0

**COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	320,892,000	408,408,000	408,408,000	408,408,000
Total	320,892,000	408,408,000	408,408,000	408,408,000

**2023-24                      2024-25**

**Initiative:** Eliminates allocation for the Covid Pandemic Relief Payment Program Fund. This account was established to fund one-time payments to Maine citizens and should not have been permanently established.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(408,408,000)	(408,408,000)
Total			(408,408,000)	(408,408,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	320,892,000	408,408,000		
Total	320,892,000	408,408,000	0	0

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**What the Budget purchases:**

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	21,955,674	21,955,674	21,955,674	21,955,674
Total	21,955,674	21,955,674	21,955,674	21,955,674

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other			3,000,000	3,000,000
		Total	3,000,000	3,000,000

**2023-24                      2024-25**

**Initiative:** Provides funding for annual principal and interest payments on funds borrowed through the Maine Government Facilities Authority for the debt service 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**

All Other			3,200,000	3,200,000
		Total	3,200,000	3,200,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	21,955,674	21,955,674	28,155,674	28,155,674
Total	21,955,674	21,955,674	28,155,674	28,155,674

**DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363**

**What the Budget purchases:**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		137,682	137,682	137,682
Total	0	137,682	137,682	137,682

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other		137,682	137,682	137,682
Total	0	137,682	137,682	137,682

**ELDERLY TAX DEFERRAL PROGRAM 0650**

**What the Budget purchases:**

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from their homestead. MRSA 36, section 6267 phases out the program. New taxpayer claims for participation in the deferral program are not allowed regarding an application filed on or after April 1, 1991.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	844,370	2,390,889	843,870	500
Total	844,370	2,390,889	843,870	500

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	844,370	2,390,889	843,870	500
Total	844,370	2,390,889	843,870	500

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

**What the Budget purchases:**

The Division of Financial and Personnel Services is organized into 5 service centers that provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

**Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT	275,000	275,000	275,000	275,000
Personal Services	25,274,726	25,899,692	26,675,684	27,399,986
All Other	1,625,623	1,628,168	1,628,168	1,628,168
Total	26,900,349	27,527,860	28,303,852	29,028,154

**2023-24                      2024-25**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Personal Services		27,688	27,677
Total		27,688	27,677

**2023-24                      2024-25**

**Initiative:** Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		98,037	103,271
Total		98,037	103,271

**2023-24                      2024-25**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		242,670	255,669
All Other		16,125	16,125
Total		258,795	271,794

**2023-24                      2024-25**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		175,393	185,448
All Other		10,750	10,750
Total		186,143	196,198

Administrative and Financial Services, Department of

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
	All Other	240,148	232,963
	Total	240,148	232,963

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding to increase the hours of one Staff Accountant position from 54 hours to 80 hours biweekly.		
	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
	Personal Services	26,335	27,711
	Total	26,335	27,711

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the proposed reclassification of one Office Associate II position to an Accounting Analyst position position to support federal grant management within the Natural Resources Service Center.		
	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
	Personal Services	16,238	16,740
	Total	16,238	16,740

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Establishes one Public Service Coordinator I position to support human resources activities for the Department of Health and Human Services and provides funding for related All Other costs.		
	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	106,169	111,898
	All Other	5,375	5,375
	Total	111,544	117,273

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding to increase the hours of one Public Service Manager I position from 64 hours to 80 hours biweekly to support human resources activities within the Securities and Employment Service Center.		
	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
	Personal Services	21,786	22,967
	Total	21,786	22,967

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding to increase the hours of one Accounting Associate I position from 32 hours to 80 hours biweekly in order to support accounts payables processes including intake, review of documentation, and transaction processing for agency partners for the Securities and Employment Service Center.		
	<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
	Positions - LEGISLATIVE COUNT	0.500	0.500
	Personal Services	41,808	44,379
	Total	41,808	44,379

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
	All Other	30,000	30,000	30,000	30,000
	Total	30,000	30,000	30,000	30,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	275,000	275,000	282,500	282,500
Personal Services	25,274,726	25,899,692	27,431,808	28,195,746
All Other	1,625,623	1,628,168	1,900,566	1,893,381
Total	26,900,349	27,527,860	29,332,374	30,089,127

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

**What the Budget purchases:**

The Homestead Property Tax Exemption Reimbursement program helps offset the effect of local property tax burdens arising from the municipal exemption of certain homestead properties of qualified Maine residents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other			97,580,000	97,580,000
Total	0	0	97,580,000	97,580,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	97,080,000	100,725,000		
Total	97,080,000	100,725,000	0	0

**2023-24                      2024-25**

**Initiative:** Provides funding for the Homestead Tax Exemption Reimbursement program for the increase in property tax exemption reimbursement to municipalities to conform with Public Law 2021, chapter 398, Part PPP.

**GENERAL FUND**

All Other			5,920,000	10,920,000
Total			5,920,000	10,920,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			103,500,000	108,500,000
Total	0	0	103,500,000	108,500,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	97,080,000	100,725,000		
Total	97,080,000	100,725,000	0	0

**INFORMATION SERVICES 0155**

**What the Budget purchases:**

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network, data centers, application development, and an enterprise-wide help desk. The Office of Information Technology manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three major divisions: client and infrastructure services, application development and management, and the Project Management Office.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	16.000	16.000	16.000
Personal Services	399,852	2,001,962	2,024,549	2,106,240
All Other	12,138,655	9,650,400	9,650,400	9,650,400
Total	12,538,507	11,652,362	11,674,949	11,756,640

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	16,078,002	32,095,400	4,550,000	
Total	16,078,002	32,095,400	4,550,000	0

**Program Summary - OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT	424.000	424.000	419.000	419.000
Personal Services	48,658,219	49,526,132	50,829,991	52,049,762
All Other	7,266,121	7,319,599	7,319,599	7,319,599
Total	55,924,340	56,845,731	58,149,590	59,369,361

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	228,402	253,167
All Other	17,826	17,826
Total	246,228	270,993

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	3,595,000	4,095,000
Total	3,595,000	4,095,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for accessibility tools, the internship program and contracts related to cloud activities reducing overhead billings.		
<b>GENERAL FUND</b>		
All Other	722,150	722,150
Total	722,150	722,150

	2023-24	2024-25
<b>Initiative:</b> Provides funding for state Orthoimagery Collection Projects coordinated by the GeoLibrary Board providing high resolution aerial images of the State of Maine.		
<b>GENERAL FUND</b>		
All Other	553,772	553,772
Total	553,772	553,772

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	300,000	300,000
Total	300,000	300,000

	2023-24	2024-25
<b>Initiative:</b> Establishes 4 Public Service Manager II positions in the Project Management Office to develop in-state project management capacity for improved oversight and accountability of project investments and outcomes and provides funding for related All Other costs.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	528,968	557,416
All Other	35,652	35,652
Total	564,620	593,068

	2023-24	2024-25
<b>Initiative:</b> Establishes one Information Support Specialist II position and one Senior Information Support Specialist position to support the federal and state IT systems within the Department of Defense, Veterans, and Emergency Management and provides funding for related All Other costs.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	214,889	226,776
All Other	17,826	17,826
Total	232,715	244,602

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	16,000	18,000	18,000
Personal Services	399,852	2,001,962	2,252,951	2,359,407
All Other	12,138,655	9,650,400	14,539,148	15,039,148
Total	12,538,507	11,652,362	16,792,099	17,398,555

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Capital Expenditures			300,000	300,000
Total	500	500	300,500	300,500

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	16,078,002	32,095,400	4,550,000	
Total	16,078,002	32,095,400	4,550,000	0

<b>Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	424,000	424,000	425,000	425,000
Personal Services	48,658,219	49,526,132	51,573,848	52,833,954
All Other	7,266,121	7,319,599	7,373,077	7,373,077
Total	55,924,340	56,845,731	58,946,925	60,207,031

**LEASED SPACE RESERVE FUND PROGRAM Z145**

**What the Budget purchases:**

The Leased Space Reserve Fund Program provides funding related to relocation from leased space to state-owned facilities or relocation from a leased space to a lower-priced leased space and capital projects that construct, renovate or improve state facilities. Funds may not be expended on facility maintenance issues.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**LOTTERY OPERATIONS 0023**

**What the Budget purchases:**

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Program Summary - STATE LOTTERY FUND</b>				
Positions - LEGISLATIVE COUNT	21.000	22.000	22.000	22.000
Personal Services	2,184,463	1,905,681	1,951,437	2,001,435
All Other	2,209,575	2,608,012	2,608,012	2,608,012
Total	4,394,038	4,513,693	4,559,449	4,609,447

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Marketing Specialist position to conduct day-to-day state lottery marketing activities and provides funding for related All Other costs.		

**STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	86,868	91,658
All Other	7,571	7,665
Total	94,439	99,323

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Inventory and Property Associate I position to provide state lottery warehouse management functions and provides funding for related All Other costs.		

**STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	70,332	74,620
All Other	7,248	7,332
Total	77,580	81,952

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Revised Program Summary - STATE LOTTERY FUND</b>				
Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,184,463	1,905,681	2,108,637	2,167,713
All Other	2,209,575	2,608,012	2,622,831	2,623,009
Total	4,394,038	4,513,693	4,731,468	4,790,722

**MAINE BOARD OF TAX APPEALS Z146**

**What the Budget purchases:**

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services and is not subject to the supervision or control of the Bureau of Revenue Services. The board provides taxpayers with a fair system of resolving controversies with the bureau and ensures due process.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	305,110	310,792	316,155	329,621
All Other	42,948	42,948	42,948	42,948
Total	348,058	353,740	359,103	372,569

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

**2023-24                      2024-25**

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other			4,750	5,000
Total			4,750	5,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	305,110	310,792	316,155	329,621
All Other	42,948	42,948	47,698	47,948
Total	348,058	353,740	363,853	377,569

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

<b>MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185</b>
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**What the Budget purchases:**

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE			

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

<b>MANDATE BETE - REIMBURSE MUNICIPALITIES Z065</b>
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**What the Budget purchases:**

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	20,500	20,500	20,500	20,500
Total	20,500	20,500	20,500	20,500

**2023-24                      2024-25**

**Initiative:** Provides increased funding in the Mandate Business Equipment Tax Exemption -- Reimburse Municipalities Program to reimburse municipalities for state mandated costs related to the implementation and administration of the Business Equipment Tax Exemption.

**GENERAL FUND**

All Other			6,000	7,500
Total			6,000	7,500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	20,500	20,500	26,500	28,000
Total	20,500	20,500	26,500	28,000

**MEDICAL USE OF CANNABIS FUND Z265**

**What the Budget purchases:**

The Medical Use of Cannabis Fund budget pays for the expenses to administer the Medical Use of Cannabis Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,629,863	1,679,610	1,699,469	1,753,051
All Other	1,325,310	1,325,883	1,325,883	1,325,883
Total	2,955,173	3,005,493	3,025,352	3,078,934

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other			17,500	18,500
Total			17,500	18,500

**Initiative:** Provides funding for legal service expenditures provided by the Attorney General's Office for the Office of the Cannabis Policy.

**OTHER SPECIAL REVENUE FUNDS**

All Other			130,985	137,412
Total			130,985	137,412

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,629,863	1,679,610	1,699,469	1,753,051
All Other	1,325,310	1,325,883	1,474,368	1,481,795
Total	2,955,173	3,005,493	3,173,837	3,234,846

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718**

**What the Budget purchases:**

The Department of Administrative and Financial Services was established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	12,000	12,000	12,000
Personal Services	1,245,187	1,698,312	1,818,578	1,855,476
All Other	124,438	153,687	153,687	153,687
Total	1,369,625	1,851,999	1,972,265	2,009,163

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	3,550	3,550
Total	3,550	3,550

**2023-24                      2024-25**

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	11,000	12,000
Total	11,000	12,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	12,000	12,000	12,000
Personal Services	1,245,187	1,698,312	1,818,578	1,855,476
All Other	124,438	153,687	168,237	169,237
Total	1,369,625	1,851,999	1,986,815	2,024,713

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

**PROPERTY TAX STABILIZATION Z368**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary</b>	0	0	0	0
Total	0	0	0	0

**2023-24                      2024-25**

**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 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**

All Other			15,000,000	31,000,000
		Total	15,000,000	31,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			15,000,000	31,000,000
Total	0	0	15,000,000	31,000,000

**PROPERTY TAX STABILIZATION MANDATE Z369**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary</b>	0	0	0	0
Total	0	0	0	0

**2023-24                      2024-25**

**Initiative:** Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads 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**

All Other			500,000	550,000
		Total	500,000	550,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			500,000	550,000
Total	0	0	500,000	550,000

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057**

**What the Budget purchases:**

The Planning, Design and Construction Administration program is responsible for the planning, design and construction administration of all the State's public improvements. The program provides oversight over public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction, and monitors construction projects.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,286,662	1,311,782	1,426,113	1,447,608
All Other	1,025,996	1,014,951	1,014,951	1,014,951
Total	2,312,658	2,326,733	2,441,064	2,462,559

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

	2023-24	2024-25
<b>Initiative:</b> 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**

Personal Services		33,530	35,386
Total		33,530	35,386

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

**GENERAL FUND**

All Other		48,500	50,000
Total		48,500	50,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,286,662	1,311,782	1,459,643	1,482,994
All Other	1,025,996	1,014,951	1,063,451	1,064,951
Total	2,312,658	2,326,733	2,523,094	2,547,945

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

**PURCHASES - DIVISION OF 0007**

**What the Budget purchases:**

The Division of Purchases procures materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,526,710	1,545,757	1,568,447	1,615,935
All Other	472,252	521,761	521,761	521,761
Total	1,998,962	2,067,518	2,090,208	2,137,696
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	750,000	750,000	749,500	500
Total	750,000	750,000	749,500	500

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	7,500	7,500
Total	7,500	7,500

**2023-24                      2024-25**

**Initiative:** Provides one-time funding to fully implement the Microsoft Dynamics portal to allow RFP proposals to be submitted, evaluated and awarded within the portal and provides on-going funding to cover licensing costs to streamline the procurement workflow and contract review process.

**GENERAL FUND**

All Other	320,000	20,000
Total	320,000	20,000

**2023-24                      2024-25**

**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**

All Other	700,000	0
Total	700,000	0

**2023-24                      2024-25**

**Initiative:** Provides funding to cover contractual expenditures related to temporary staffing and multimedia services.

**GENERAL FUND**

All Other	54,000	54,000
Total	54,000	54,000

Administrative and Financial Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,526,710	1,545,757	1,568,447	1,615,935
All Other	472,252	521,761	1,603,261	603,261
Total	1,998,962	2,067,518	3,171,708	2,219,196

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	750,000	750,000	749,500	500
Total	750,000	750,000	749,500	500

**RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	214,500	1,722,000	1,722,000	1,722,000
Total	214,500	1,722,000	1,722,000	1,722,000

**2023-24                      2024-25**

**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**

All Other	50,000	550,000
Total	50,000	550,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	214,500	1,722,000	1,772,000	2,272,000
Total	214,500	1,722,000	1,772,000	2,272,000

**REVENUE SERVICES - BUREAU OF 0002**

**What the Budget purchases:**

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	282,500	289,000	288,500	288,500
Personal Services	26,916,197	27,794,622	30,427,536	31,026,696
All Other	14,784,683	15,255,120	16,859,531	16,859,531
<b>Total</b>	<b>41,700,880</b>	<b>43,049,742</b>	<b>47,287,067</b>	<b>47,886,227</b>

<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	537,288	542,067	578,025	587,868
All Other	32,095	32,095	32,095	32,095
<b>Total</b>	<b>569,383</b>	<b>574,162</b>	<b>610,120</b>	<b>619,963</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,503,348	11,463,848	11,463,848	11,463,848
<b>Total</b>	<b>11,503,348</b>	<b>11,463,848</b>	<b>11,463,848</b>	<b>11,463,848</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	42,538	86,099		
All Other	113,092	23,012	155,130	500
<b>Total</b>	<b>155,630</b>	<b>109,111</b>	<b>155,130</b>	<b>500</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Establishes 4 Senior Revenue Agent positions within the Bureau of Revenue Services, Property Tax Division and provides funding for related All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		392,912	414,380
All Other		32,620	28,020
<b>Total</b>		<b>425,532</b>	<b>442,400</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Establishes one Public Service Manager II position within the Bureau of Revenue Services to assist with co-management of the Income and Estate Tax Division and provides funding for All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		125,369	132,516
All Other		5,495	4,345
<b>Total</b>		<b>130,864</b>	<b>136,861</b>

Administrative and Financial Services, Department of

	2023-24	2024-25
<b>Initiative:</b> Establishes 2 Tax Section Manager positions to support management of the Individual Income Tax Unit within the Bureau of Revenue Services, Income and Estate Tax Division and provides funding for All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	221,792	233,147
All Other	10,990	8,690
Total	232,782	241,837
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 2 Senior Tax Examiner positions to provide supervisory support for Tax Examiners within the Bureau of Revenue Services, Income and Estate Tax Division and provides funding for All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	206,458	217,660
All Other	10,990	8,690
Total	217,448	226,350
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 5 Tax Examiner positions within the Bureau of Revenue Services, Income and Estate Tax Division to improve customer service capabilities and provides funding for All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	445,675	468,745
All Other	27,475	21,725
Total	473,150	490,470
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Office Specialist I Supervisor position and 2 Office Specialist I positions within the Bureau of Revenue Services, Operations Processing Unit and provides funding for All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	228,612	245,541
All Other	16,485	13,035
Total	245,097	258,576
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	1,300	1,350
Total	1,300	1,350
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	22,000	
Total	22,000	0

	2023-24	2024-25
<b>Initiative:</b> 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**

All Other

	66,000	
Total	66,000	0

	2023-24	2024-25
<b>Initiative:</b> 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**

All Other

	33,000	
Total	33,000	0

	2023-24	2024-25
<b>Initiative:</b> Provides funding for debt service authorized in Public Law 2019, chapter 343, Part Q for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support the operations of the tax collection system.		

**GENERAL FUND**

All Other

	5,829,950	6,496,058
Total	5,829,950	6,496,058

	2023-24	2024-25
<b>Initiative:</b> Reduces funding due to the decommissioning of legacy collection systems.		

**OTHER SPECIAL REVENUE FUNDS**

All Other

		(2,000,000)
Total	0	(2,000,000)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads 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**

All Other

	(196,250)	(196,250)
Total	(196,250)	(196,250)

	2023-24	2024-25
<b>Initiative:</b> Provides funding to cover the increased costs of the economic models for the State Economist and the Office of Tax Policy.		

**GENERAL FUND**

All Other

	3,550	3,550
Total	3,550	3,550

Administrative and Financial Services, Department of

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	86,000	97,500
Total	86,000	97,500
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	109,014	97,293
Total	109,014	97,293
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	171,101	172,136
Total	171,101	172,136
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	17,113	17,102
Total	17,113	17,102
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to expand the current Revenue Agent to Senior Revenue Agent training program to include a second career ladder from Senior Revenue Agent to Principal Revenue Agent.		
<b>GENERAL FUND</b>		
Personal Services	375,381	381,481
Total	375,381	381,481
<b>HIGHWAY FUND - Informational</b>		
Personal Services	26,481	26,805
Total	26,481	26,805
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	10,183	10,708
Total	10,183	10,708

Administrative and Financial Services, Department of

2023-24

2024-25

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

102,748

108,561

Total

102,748

108,561

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

282.500

289.000

306.500

306.500

Personal Services

26,916,197

27,794,622

32,833,894

33,525,966

All Other

14,784,683

15,255,120

22,809,136

23,346,244

Total

41,700,880

43,049,742

55,643,030

56,872,210

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

537,288

542,067

604,506

614,673

All Other

32,095

32,095

32,095

32,095

Total

569,383

574,162

636,601

646,768

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

11,503,348

11,463,848

11,463,848

9,463,848

Total

11,503,348

11,463,848

11,463,848

9,463,848

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services

42,538

86,099

All Other

113,092

23,012

155,130

500

Total

155,630

109,111

155,130

500

**RISK MANAGEMENT - CLAIMS 0008**

**What the Budget purchases:**

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	511,131	576,568	587,281	600,522
All Other	3,501,895	3,444,799	3,444,799	3,444,799
Total	4,013,026	4,021,367	4,032,080	4,045,321

<b>Program Summary - STATE ADMINISTERED FUND</b>				
All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the proposed reclassification of one Public Service Manager II position to a Public Service Manager III position.		

**RISK MANAGEMENT FUND**

Personal Services		7,241	12,732
Total		7,241	12,732

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Establishes one Public Service Manager II position to assist with managing the Division of Risk Management and to oversee the division's staff and statutory responsibilities.		

**RISK MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		122,487	129,126
Total		122,487	129,126

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding to cover increased claim costs for the Division of Risk Management.		

**RISK MANAGEMENT FUND**

All Other		2,000,000	2,000,000
Total		2,000,000	2,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	511,131	576,568	717,009	742,380
All Other	3,501,895	3,444,799	5,444,799	5,444,799
Total	4,013,026	4,021,367	6,161,808	6,187,179

<b>Revised Program Summary - STATE ADMINISTERED FUND</b>				
All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

<b>SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024</b>
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**What the Budget purchases:**

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	26,880	26,880	26,880	26,880
Total	26,880	26,880	26,880	26,880

**2023-24                      2024-25**

**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**

All Other			3,120	3,120
		Total	3,120	3,120

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	26,880	26,880	30,000	30,000
Total	26,880	26,880	30,000	30,000

**SOLID WASTE MANAGEMENT FUND 0659**

**What the Budget purchases:**

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,508	115,008	103,219	108,721
All Other	250,531	250,531	250,531	250,531
Total	360,039	365,539	353,750	359,252

**2023-24                      2024-25**

**Initiative:** Provides funding for the Solid Waste Management Fund to address and mitigate PFAS contaminants.

**GENERAL FUND**

All Other			100,000	100,000
		Total	100,000	100,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	816,851	816,851	916,851	916,851
Total	816,851	816,851	916,851	916,851
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,508	115,008	103,219	108,721
All Other	250,531	250,531	250,531	250,531
Total	360,039	365,539	353,750	359,252

STATE BENEFIT MANDATE DEFRAYAL Z373
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What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary</b>	0	0	0	0
Total	0	0	0	0

**2023-24                      2024-25**

**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**

All Other		3,800,000	3,800,000
	Total	3,800,000	3,800,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other		3,800,000	3,800,000
	Total	3,800,000	3,800,000

**STATE CONTROLLER - OFFICE OF THE 0056**

**What the Budget purchases:**

The Office of the State Controller is responsible for statewide financial accounting policies and procedures; appropriation, allocation and allotment control; review and approval of all accounting transactions entered into the automated production systems for accounting, budget and human resources; and planning and maintenance for statewide accounting, human resource management and financial data warehouse systems. Other areas of responsibility include preparation of the Comprehensive Annual Financial Report (CAFR), revenue and tax reporting, travel and expense policy administration, central payroll processing, fixed asset inventory management, federal single audit resolution and SWICAP plan administration.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27,000	27,000	27,000	27,000
Personal Services	3,022,762	3,066,619	3,332,552	3,394,942
All Other	164,581	164,581	164,581	164,581
<b>Total</b>	<b>3,187,343</b>	<b>3,231,200</b>	<b>3,497,133</b>	<b>3,559,523</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,000	11,000	11,000	11,000
<b>Total</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

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

**GENERAL FUND**

All Other			8,000	8,000
<b>Total</b>			<b>8,000</b>	<b>8,000</b>

**2023-24**      **2024-25**

**Initiative:** Provides funding for training and tuition reimbursement expenditures for the Office of the State Controller.

**GENERAL FUND**

All Other			25,000	25,000
<b>Total</b>			<b>25,000</b>	<b>25,000</b>

**2023-24**      **2024-25**

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

**GENERAL FUND**

All Other			25,000	25,000
<b>Total</b>			<b>25,000</b>	<b>25,000</b>

**2023-24**      **2024-25**

**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**

Personal Services			14,494	15,286
<b>Total</b>			<b>14,494</b>	<b>15,286</b>

**2023-24**      **2024-25**

Administrative and Financial Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,001	85,172
All Other	5,375	5,375
Total	86,376	90,547

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reclassification of 2 Public Service Manager II positions from range 30 to range 32.		
<b>GENERAL FUND</b>		
Personal Services	20,014	20,009
Total	20,014	20,009

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	2,050	2,050
Total	2,050	2,050

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	7,000	8,000
Total	7,000	8,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	27,000	27,000	28,000	28,000
Personal Services	3,022,762	3,066,619	3,448,061	3,515,409
All Other	164,581	164,581	237,006	238,006
Total	3,187,343	3,231,200	3,685,067	3,753,415

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

<b>STATEWIDE RADIO NETWORK SYSTEM 0112</b>
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**What the Budget purchases:**

The Statewide Radio Network System program manages a statewide public safety radio network.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	4,199,151	4,199,151	4,199,151	4,199,151
Total	4,199,151	4,199,151	4,199,151	4,199,151

<b>Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,199,151	4,199,151	4,199,151	4,199,151
Total	4,199,151	4,199,151	4,199,151	4,199,151

<b>Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001</b>
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**What the Budget purchases:**

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**TREE GROWTH TAX REIMBURSEMENT 0261**

**What the Budget purchases:**

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	10,500,000	10,800,000	10,800,000	10,800,000
Total	10,500,000	10,800,000	10,800,000	10,800,000

**2023-24                  2024-25**

**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**

All Other			1,200,000	2,400,000
		Total	1,200,000	2,400,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,500,000	10,800,000	12,000,000	13,200,000
Total	10,500,000	10,800,000	12,000,000	13,200,000

**UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573**

**What the Budget purchases:**

The Unorganized Territory Education and Services Fund provides support services for the residents of the unorganized territories.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,591,788	26,091,788	26,091,788	26,091,788
Total	20,591,788	26,091,788	26,091,788	26,091,788

**2023-24                  2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			908,212	2,908,212
		Total	908,212	2,908,212

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,591,788	26,091,788	27,000,000	29,000,000
Total	20,591,788	26,091,788	27,000,000	29,000,000

**VETERANS TAX REIMBURSEMENT 0407**

**What the Budget purchases:**

The purpose of the Veterans Tax Reimbursement program is to diminish the effect of local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	1,260,000	1,260,000	1,260,000	1,260,000
Total	1,260,000	1,260,000	1,260,000	1,260,000

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other			40,000	140,000
		Total	40,000	140,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,260,000	1,260,000	1,300,000	1,400,000
Total	1,260,000	1,260,000	1,300,000	1,400,000

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**

**What the Budget purchases:**

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and unorganized territories for the tax lost due to the expansion of the property tax exemption for veterans' organizations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	44,800	44,800	44,800	44,800
Total	44,800	44,800	44,800	44,800

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other			5,200	5,200
		Total	5,200	5,200

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	44,800	44,800	50,000	50,000
Total	44,800	44,800	50,000	50,000

<b>WASTE FACILITY TAX REIMBURSEMENT 0907</b>
----------------------------------------------

**What the Budget purchases:**

The Waste Facility Tax Reimbursement program provides reimbursement to municipalities for 50% of the property tax revenue lost as a result of property tax exemptions provided by the State to waste storage facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	10,920	10,920	10,920	10,920
Total	10,920	10,920	10,920	10,920

**2023-24                      2024-25**

**Initiative:** Provides funding to reflect previous years' trends and actual requests submitted for the Waste Facility Tax Reimbursement Program.

**GENERAL FUND**

All Other			4,080	5,080
	Total		4,080	5,080

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,920	10,920	15,000	16,000
Total	10,920	10,920	15,000	16,000

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**What the Budget purchases:**

The Workers' Compensation Management Fund Program is responsible for workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
Personal Services	1,716,619	1,854,476	1,915,136	1,959,938
All Other	18,154,362	18,162,695	18,162,695	18,162,695
Total	19,870,981	20,017,171	20,077,831	20,122,633

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001935 F2 to assist with a broad range of professional services work and administrative support to the Office of Employee Health, Wellness and Workers' Compensation.

**WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	98,343	103,712
Total	98,343	103,712

**2023-24                      2024-25**

**Initiative:** Establishes one Public Service Coordinator I position to provide oversight for the Human Resources Assistants in Workers' Compensation and to assist with the processing of worker compensation claims.

**WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	91,030	96,337
Total	91,030	96,337

**2023-24                      2024-25**

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

**WORKERS' COMPENSATION MANAGEMENT FUND**

Personal Services	5,802	9,473
Total	5,802	9,473

**2023-24                      2024-25**

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

**WORKERS' COMPENSATION MANAGEMENT FUND**

Personal Services	10,488	15,730
Total	10,488	15,730

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	12.000	13.000	15.000	15.000
Personal Services	1,716,619	1,854,476	2,120,799	2,185,190
All Other	18,154,362	18,162,695	18,162,695	18,162,695
Total	19,870,981	20,017,171	20,283,494	20,347,885

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	413,000	431,000	448,000	448,000
Positions - FTE COUNT	128,703	128,735	117,478	117,478
Personal Services	47,598,975	52,261,190	55,281,255	56,375,572
All Other	137,575,575	160,422,859	200,885,743	171,264,249
Capital Expenditures	12,677,286	37,096,712	9,195,000	5,965,000
<b>Total</b>	<b>197,851,836</b>	<b>249,780,761</b>	<b>265,361,998</b>	<b>233,604,821</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	252,000	271,000	279,000	279,000
Positions - FTE COUNT	85,809	85,809	83,003	83,003
Personal Services	28,611,184	32,965,426	36,021,656	36,833,073
All Other	10,006,549	11,621,734	15,691,430	16,645,703
Capital Expenditures	75,000	431,800	4,425,000	1,395,000
<b>Total</b>	<b>38,692,733</b>	<b>45,018,960</b>	<b>56,138,086</b>	<b>54,873,776</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	21,500	19,500	25,500	25,500
Positions - FTE COUNT	14,304	14,304	7,736	7,736
Personal Services	3,558,019	3,283,723	3,242,939	3,328,403
All Other	8,116,139	8,067,030	8,406,229	8,433,876
Capital Expenditures	350,000	350,000		
<b>Total</b>	<b>12,024,158</b>	<b>11,700,753</b>	<b>11,649,168</b>	<b>11,762,279</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	139,500	140,500	143,500	143,500
Positions - FTE COUNT	28,590	28,622	26,739	26,739
Personal Services	15,131,514	15,699,685	15,828,623	16,214,096
All Other	97,022,227	132,170,567	146,678,417	145,170,950
Capital Expenditures	4,410,000	4,480,000	4,770,000	4,570,000
<b>Total</b>	<b>116,563,741</b>	<b>152,350,252</b>	<b>167,277,040</b>	<b>165,955,046</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	298,258	312,356	188,037	
All Other	21,830,660	7,963,528	29,509,667	413,720
Capital Expenditures	7,842,286	31,834,912		
<b>Total</b>	<b>29,971,204</b>	<b>40,110,796</b>	<b>29,697,704</b>	<b>413,720</b>

**ANIMAL WELFARE FUND 0946**

**What the Budget purchases:**

The Animal Welfare Fund program develops and implements policies and programs to effectively address animal cruelty complaints, inspect and license animal shelters, pet stores, kennels and animal research facilities, and coordinate with municipalities that administer the dog license program. The program also develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,117,659	1,138,804	1,086,493	1,120,231
All Other	887,183	1,422,513	1,422,513	1,422,513
Total	2,004,842	2,561,317	2,509,006	2,542,744

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	30,881	37,755
Total	30,881	37,755

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Continues and makes permanent one Public Service Manager I position established in Public Law 2021, chapter 398 and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,222	113,031
All Other	10,437	10,801
Total	117,659	123,832

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,117,659	1,138,804	1,193,715	1,233,262
All Other	887,183	1,422,513	1,463,831	1,471,069
Total	2,004,842	2,561,317	2,657,546	2,704,331

**BUREAU OF AGRICULTURE 0393**

**What the Budget purchases:**

The Bureau has the primary responsibility for animal and plant health; farm and consumer quality assurance; food safety; agricultural product marketing; and partnerships that promote rural educational events. The Bureau is also charged with developing the public understanding of the importance of Maine agriculture to the State's economy, the vitality of rural communities, and Maine's quality of life.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50.000	59.000	59.000	59.000
Personal Services	4,876,766	5,751,973	6,002,541	6,170,431
All Other	1,347,606	2,048,595	1,537,595	1,537,595
Capital Expenditures	40,000	53,000		
Total	6,264,372	7,853,568	7,540,136	7,708,026
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	10.500	8.500	8.500	8.500
Positions - FTE COUNT	0.554	0.554	0.554	0.554
Personal Services	1,119,271	1,078,426	893,682	919,014
All Other	2,965,373	2,962,225	2,962,225	2,962,225
Total	4,084,644	4,040,651	3,855,907	3,881,239
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
Positions - FTE COUNT	9.322	8.594	7.748	7.748
Personal Services	2,370,438	2,403,828	2,320,739	2,406,208
All Other	11,628,264	5,254,264	1,636,524	1,636,524
Total	13,998,702	7,658,092	3,957,263	4,042,732
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	101,116	105,996		
All Other	19,870,088	4,800	110,424	1,000
Total	19,971,204	110,796	110,424	1,000

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	94,058	117,109
Total	94,058	117,109

**OTHER SPECIAL REVENUE FUNDS**

All Other	11,767	14,552
Total	11,767	14,552

	2023-24	2024-25
<b>Initiative:</b> Provides funding for ongoing expenses related to per- and polyfluoroalkyl substances (PFAS).		
<b>GENERAL FUND</b>		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	2023-24	2024-25
<b>Initiative:</b> Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% DACF Administration 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,315	64,531
All Other	(63,315)	(64,531)
Total	0	0

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	42,211	43,020
All Other	2,645	2,695
Total	44,856	45,715

	2023-24	2024-25
<b>Initiative:</b> Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.		
<b>GENERAL FUND</b>		
All Other	84,630	84,630
Total	84,630	84,630

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	80,000	80,000
Total	80,000	80,000

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	93,249	98,393
All Other	9,561	9,884
Total	102,810	108,277

	2023-24	2024-25
<b>Initiative:</b> Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,887	94,890
All Other	11,000	11,000
Total	100,887	105,890

**Agriculture, Conservation, and Forestry, Department of**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,887	94,890
All Other	11,000	11,000
Total	100,887	105,890
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding to upgrade the Cony Road facility.		
<b>GENERAL FUND</b>		
Capital Expenditures	1,500,000	
Total	1,500,000	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding to replace the licensing and inspection database for the Division of Quality Assurance and Regulation, and provides ongoing funding for hosting and maintenance of the new system.		
<b>GENERAL FUND</b>		
All Other	150,000	150,000
Capital Expenditures	1,500,000	
Total	1,650,000	150,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	45,141	47,642
All Other	5,500	5,500
Total	50,641	53,142
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	45,136	47,638
All Other	8,672	8,829
Total	53,808	56,467
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides additional funding for Soil and Water Conservation Districts.		
<b>GENERAL FUND</b>		
All Other	400,000	400,000
Total	400,000	400,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to supplement the cost of the annual survey for the Pale Cyst Nematode (PCN).		
<b>GENERAL FUND</b>		
All Other	50,000	50,000
Total	50,000	50,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding to establish a baseline allocation in the Agricultural Development Fund, Other Special Revenue Funds account.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	250,000	250,000
Total	250,000	250,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	58,889	59,549
Total	58,889	59,549
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	31,252	31,743
Total	31,252	31,743
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	18,341	18,653
Total	18,341	18,653
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers and reallocates one Entomology Technician position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and provides funding to increase the hours of the position from 48 hours to 80 hours biweekly.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - FTE COUNT	-0.277	-0.277
Personal Services	(14,280)	(14,275)
All Other	(895)	(894)
Total	(15,175)	(15,169)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - FTE COUNT	0.462	0.462
Personal Services	23,605	23,596
All Other	1,479	1,478
Total	25,084	25,074

2023-24 2024-25

**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% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

**GENERAL FUND**

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
<b>Total</b>	<b>188,207</b>	<b>198,091</b>

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.538	0.538
Personal Services	39,955	42,080
All Other	2,503	2,636
<b>Total</b>	<b>42,458</b>	<b>44,716</b>

2023-24 2024-25

**Initiative:** Provides one-time funding for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry for shared and educational uses, and to enhance community-based opportunities for food production.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,500,000	
<b>Total</b>	<b>1,500,000</b>	<b>0</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	50.000	59.000	64.000	64.000
Positions - FTE COUNT			1.000	1.000
Personal Services	4,876,766	5,751,973	6,576,960	6,769,920
All Other	1,347,606	2,048,595	3,290,968	3,312,803
Capital Expenditures	40,000	53,000	3,000,000	
<b>Total</b>	<b>6,264,372</b>	<b>7,853,568</b>	<b>12,867,928</b>	<b>10,082,723</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10.500	8.500	8.500	8.500
Positions - FTE COUNT	0.554	0.554	0.815	0.815
Personal Services	1,119,271	1,078,426	1,099,953	1,135,870
All Other	2,965,373	2,962,225	2,984,711	2,985,375
<b>Total</b>	<b>4,084,644</b>	<b>4,040,651</b>	<b>4,084,664</b>	<b>4,121,245</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	20.000	19.000	19.000	19.000
Positions - FTE COUNT	9.322	8.594	8.210	8.210
Personal Services	2,370,438	2,403,828	2,344,344	2,429,804
All Other	11,628,264	5,254,264	3,479,770	1,982,554
<b>Total</b>	<b>13,998,702</b>	<b>7,658,092</b>	<b>5,824,114</b>	<b>4,412,358</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	101,116	105,996		
All Other	19,870,088	4,800	110,424	1,000
Total	19,971,204	110,796	110,424	1,000

**CERTIFIED SEED FUND 0787**

**What the Budget purchases:**

The Certified Seed Fund, within the Division of Animal and Plant Health, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three-step process that includes 1) inspection during the growing season, 2) lab testing of seed samples to be planted, and 3) inspection of seed during shipping.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.500	0.500	0.500
Personal Services	578,100	570,094	561,541	578,642
All Other	335,277	335,277	335,277	335,277
Total	913,377	905,371	896,818	913,919

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other			26,167	32,392
Total			26,167	32,392

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.500	0.500	0.500
Personal Services	578,100	570,094	561,541	578,642
All Other	335,277	335,277	361,444	367,669
Total	913,377	905,371	922,985	946,311

**DACF ADMINISTRATION 0401**

**What the Budget purchases:**

The Office of the Commissioner develops and implements rules, policies, and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight, and management of administration and service delivery and acts as state, regional, national, and international representative of Maine's agricultural, forestry, and natural resource interests; coordinates department-wide technology, finance, and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	722,222	1,159,674	1,206,394	1,232,844
All Other	3,226,695	3,437,651	3,447,651	3,447,651
Total	3,948,917	4,597,325	4,654,045	4,680,495

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9.000	10.000	10.000	10.000
Personal Services	1,257,545	1,402,459	1,213,428	1,238,600
All Other	7,024,990	57,084,330	57,084,330	57,084,330
Total	8,282,535	58,486,789	58,297,758	58,322,930

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,300	1,654
Total	1,300	1,654

**2023-24                      2024-25**

**Initiative:** Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.

**GENERAL FUND**

All Other	3,292	3,292
Total	3,292	3,292

**OTHER SPECIAL REVENUE FUNDS**

All Other	585	585
Total	585	585

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,823	3,821
All Other	27	27
Total	3,850	3,848

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Public Service Coordinator I position previously continued in Public Law 2021, chapter 398. This initiative also provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,542	123,587
All Other	848	863
Total	122,390	124,450
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent one Volunteer Services Coordinator position continued in Public Law 2021, chapter 398 to work on the Maine Prosperity Corps, VISTA project to support the development of Maine's roadmap for ending hunger by 2030. This initiative also provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	105,915	107,964
All Other	739	754
Total	106,654	108,718
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued in Financial Order 002245 F3. This initiative also provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	113,387	115,433
All Other	791	806
Total	114,178	116,239
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Public Service Coordinator I position to provide safety training and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other	3,292	3,292
Total	3,292	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	113,357	119,551
All Other	1,376	1,420
Total	114,733	120,971
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% DACF Administration 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(105,526)	(107,551)
All Other	(737)	(751)
Total	(106,263)	(108,302)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for printing of publications available for purchase from the department.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	29,949	29,949
Total	29,949	29,949

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increase in the cost of financial and human resources services provided by the Department of Administrative and Financial Services.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	41,731	69,050
Total	41,731	69,050

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increase in the cost of legal services provided by the Department of the Attorney General.		
<b>GENERAL FUND</b>		
All Other	63,052	82,569
Total	63,052	82,569

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	447,453	454,886
Total	447,453	454,886

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased information technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	79,514	80,834
Total	79,514	80,834

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased information technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	354,440	354,440
Total	354,440	354,440

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the infrastructure and ongoing costs to connect additional Maine State Parks and Historic Sites to the state IT network.		
<b>GENERAL FUND</b>		
All Other	50,000	50,000
Total	50,000	50,000

	2023-24	2024-25
<b>Initiative:</b> Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.		

**GENERAL FUND**

All Other	(84,630)	(84,630)
Total	(84,630)	(84,630)

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.		

**GENERAL FUND**

All Other	3,292	3,292
Total	3,292	3,292

**OTHER SPECIAL REVENUE FUNDS**

All Other	585	585
Total	585	585

	2023-24	2024-25
<b>Initiative:</b> Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.		

**GENERAL FUND**

All Other	3,292	3,292
Total	3,292	3,292

**OTHER SPECIAL REVENUE FUNDS**

All Other	585	585
Total	585	585

	2023-24	2024-25
<b>Initiative:</b> Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.		

**GENERAL FUND**

All Other	3,292	3,292
Total	3,292	3,292

**OTHER SPECIAL REVENUE FUNDS**

All Other	585	585
Total	585	585

	2023-24	2024-25
<b>Initiative:</b> Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.		

**GENERAL FUND**

All Other	3,292	3,292
Total	3,292	3,292

**OTHER SPECIAL REVENUE FUNDS**

All Other	585	585
Total	585	585

2023-24

2024-25

**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% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

**GENERAL FUND**

All Other		9,741	9,741
	Total	9,741	9,741

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,731	1,731
	Total	1,731	1,731

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	722,222	1,159,674	1,206,394	1,232,844
All Other	3,226,695	3,437,651	4,307,459	4,334,409
Total	3,948,917	4,597,325	5,513,853	5,567,253

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	10.000	13.000	13.000
Personal Services	1,257,545	1,402,459	1,565,926	1,601,405
All Other	7,024,990	57,084,330	57,307,509	57,336,577
Total	8,282,535	58,486,789	58,873,435	58,937,982

**DIVISION OF FOREST PROTECTION Z232**

**What the Budget purchases:**

The Forest Protection Division provides services in wildfire control, incident management, and disaster response. This division's Forest Rangers have responsibility for wildfires and protecting landowners through wildfire readiness, detection, prevention, suppression, and natural resources law enforcement. Rangers also enforce certain public safety laws, maintain the state's only helicopter fleet and provide rescue services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	77,000	77,000	77,000	77,000
Positions - FTE COUNT	2,307	2,307	2,307	2,307
Personal Services	8,263,515	8,408,934	9,072,958	9,295,924
All Other	2,291,572	2,346,972	2,487,972	2,487,972
Capital Expenditures	35,000	262,600		
<b>Total</b>	<b>10,590,087</b>	<b>11,018,506</b>	<b>11,560,930</b>	<b>11,783,896</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	3,135	3,135	2,192	2,192
Personal Services	320,244	325,268	356,398	363,228
All Other	720,644	720,644	720,644	720,644
Capital Expenditures	350,000	350,000		
<b>Total</b>	<b>1,390,888</b>	<b>1,395,912</b>	<b>1,077,042</b>	<b>1,083,872</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	38,236	38,236		
All Other	6,927,529	227,529	227,529	227,529
Capital Expenditures	225,000	275,000		
<b>Total</b>	<b>7,190,765</b>	<b>540,765</b>	<b>227,529</b>	<b>227,529</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		281,158	340,924
<b>Total</b>		<b>281,158</b>	<b>340,924</b>

**2023-24                      2024-25**

**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 39-A , section 328-B.

**GENERAL FUND**

All Other		25,326	25,326
<b>Total</b>		<b>25,326</b>	<b>25,326</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		20,000	20,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>

**Agriculture, Conservation, and Forestry, Department of**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

**GENERAL FUND**

All Other	85,657	85,657
<b>Total</b>	<b>85,657</b>	<b>85,657</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

**GENERAL FUND**

All Other	3,904	3,904
<b>Total</b>	<b>3,904</b>	<b>3,904</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased fees from the Department of Public Safety for dispatch services.		

**GENERAL FUND**

All Other	5,011	12,433
<b>Total</b>	<b>5,011</b>	<b>12,433</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for ongoing aircraft maintenance.		

**GENERAL FUND**

All Other	175,000	175,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for maintenance and repairs to facilities owned by the Department of Agriculture, Conservation and Forestry, Division of Forest Protection.		

**GENERAL FUND**

Capital Expenditures	200,000	125,000
<b>Total</b>	<b>200,000</b>	<b>125,000</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of 4 Ranger Pilot positions from range 25 to range 26.		

**GENERAL FUND**

Personal Services	23,151	23,139
<b>Total</b>	<b>23,151</b>	<b>23,139</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28.		

**GENERAL FUND**

Personal Services	6,652	6,651
<b>Total</b>	<b>6,652</b>	<b>6,651</b>

2023-24 2024-25

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

**GENERAL FUND**

Personal Services

	5,060	5,059
<b>Total</b>	<b>5,060</b>	<b>5,059</b>

2023-24 2024-25

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

**GENERAL FUND**

Personal Services

	44,019	46,014
<b>Total</b>	<b>44,019</b>	<b>46,014</b>

2023-24 2024-25

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

	1.000	1.000
	-0.615	-0.615
	16,801	16,801
<b>Total</b>	<b>16,801</b>	<b>16,801</b>

2023-24 2024-25

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

**GENERAL FUND**

Personal Services

	14,596	14,593
<b>Total</b>	<b>14,596</b>	<b>14,593</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	77.000	77.000	78.000	78.000
Positions - FTE COUNT	2.307	2.307	1.692	1.692
Personal Services	8,263,515	8,408,934	9,183,237	9,408,181
All Other	2,291,572	2,346,972	3,084,028	3,151,216
Capital Expenditures	35,000	262,600	200,000	125,000
<b>Total</b>	<b>10,590,087</b>	<b>11,018,506</b>	<b>12,467,265</b>	<b>12,684,397</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	3.135	3.135	2.192	2.192
Personal Services	320,244	325,268	356,398	363,228
All Other	720,644	720,644	720,644	720,644
Capital Expenditures	350,000	350,000		
<b>Total</b>	<b>1,390,888</b>	<b>1,395,912</b>	<b>1,077,042</b>	<b>1,083,872</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	38,236	38,236		
All Other	6,927,529	227,529	227,529	227,529

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Capital Expenditures	225,000	275,000		
Total	7,190,765	540,765	227,529	227,529

**EMERGENCY FOOD ASSISTANCE PROGRAM Z332**

**What the Budget purchases:**

The Emergency Food Assistance Program Fund supports the emergency food assistance program administered by the Department. Revenue collected via a specific income tax check-off is credited to the fund and may also receive money from other sources, including grants, gifts, bequests, and donations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**FARMERS DROUGHT RELIEF GRANT PROGRAM Z364**

**What the Budget purchases:**

The Farmers Drought Relief Grant Program was established to assist farmers in the state to overcome the adverse effects of drought conditions by providing grants if the farm needs to establish a source for irrigation water to alleviate the risk of crop losses due to drought. The source of irrigation water must be sustainable, environmentally sound, and affordable. The fund consists of any funds received from private and public sources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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**

All Other		300,000
Total	0	300,000

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,000,000
Total	2,000,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other				300,000
Total	0	0	0	300,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		500	2,000,500	500
Total	0	500	2,000,500	500

**FOREST RESOURCE MANAGEMENT Z233**

**What the Budget purchases:**

The Forest Health and Monitoring Division protects the forest, shade, and ornamental tree resources of the state from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners; this division also monitors the extent and condition of Maine's forest resource to provide timely, unbiased, credible, and relevant information at sufficient precision to enable timely and informed forest policy decisions. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to woodland owners and managers, forest products manufacturers, municipalities, and the public. This division collects and analyzes data on forest policy issues to support informed decisions that protect the multiple values of Maine's forests.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	39.000	39.000	39.000
Positions - FTE COUNT	2.923	2.923	2.904	2.904
Personal Services	3,179,073	4,240,959	4,433,590	4,390,367
All Other	570,057	911,697	746,557	746,557
Capital Expenditures		116,200		
<b>Total</b>	<b>3,749,130</b>	<b>5,268,856</b>	<b>5,180,147</b>	<b>5,136,924</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	1,085,805	828,895	810,420	828,474
All Other	881,491	835,553	835,553	835,553
<b>Total</b>	<b>1,967,296</b>	<b>1,664,448</b>	<b>1,645,973</b>	<b>1,664,027</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	210,829	290,829	290,829	290,829
<b>Total</b>	<b>210,829</b>	<b>290,829</b>	<b>290,829</b>	<b>290,829</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		97,821	120,152
<b>Total</b>		<b>97,821</b>	<b>120,152</b>

**2023-24                      2024-25**

**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**

Personal Services		3,282	3,350
<b>Total</b>		<b>3,282</b>	<b>3,350</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		6.000	6.000
Positions - FTE COUNT		-5.886	-5.886
Personal Services		3,284	3,353
All Other		110	113
<b>Total</b>		<b>3,394</b>	<b>3,466</b>

2023-24 2024-25

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

**GENERAL FUND**

Personal Services

	74,429	93,781
Total	74,429	93,781

2023-24 2024-25

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

**GENERAL FUND**

Capital Expenditures

	58,000	
Total	58,000	0

2023-24 2024-25

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

**GENERAL FUND**

Capital Expenditures

	12,000	
Total	12,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	39.000	39.000	39.000
Positions - FTE COUNT	2.923	2.923	2.904	2.904
Personal Services	3,179,073	4,240,959	4,511,301	4,487,498
All Other	570,057	911,697	844,378	866,709
Capital Expenditures		116,200	70,000	
Total	3,749,130	5,268,856	5,425,679	5,354,207

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	9.000	9.000
Positions - FTE COUNT	8.597	8.597	2.711	2.711
Personal Services	1,085,805	828,895	813,704	831,827
All Other	881,491	835,553	835,663	835,666
Total	1,967,296	1,664,448	1,649,367	1,667,493

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	210,829	290,829	290,829	290,829
Total	210,829	290,829	290,829	290,829

<b>FUND TO ADDRESS FOOD INSECURITY/PROVIDE NUTRITION INCENTIVES Z329</b>
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**What the Budget purchases:**

The Department's Fund To Address Food Insecurity and Provide Nutrition Incentives provides incentives to federal food and nutrition assistance program participants for the purchase of locally grown fruits and vegetables and also supports outreach for and administration of programs that offer nutrition incentives to participants of federal food and nutrition assistance programs. The Fund matches contributions from private and public sources of up to \$50,000 annually. Fund recipients must be state-based organizations that support local food producers, local food production, or low-income individuals in receiving food and nutrition assistance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	25,000			
Total	25,000	0	0	0

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		50,000	50,000	50,000
Total	0	50,000	50,000	50,000

**2023-24                      2024-25**

**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**

All Other		600,000	600,000
Total		600,000	600,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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<b>Revised Program Summary - GENERAL FUND</b>				
All Other	25,000		600,000	600,000
Total	25,000	0	600,000	600,000

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		50,000	50,000	50,000
Total	0	50,000	50,000	50,000

**GEOLOGY AND RESOURCE INFORMATION Z237**

**What the Budget purchases:**

This includes the Maine Geological Survey (MGS), the Maine Floodplain Management Program (MFMP), and the Municipal Planning Assistance Program (MPAP). The MGS provides geological information that is important to health, safety, and economic development, including information on groundwater, coastal erosion, landslide hazards, earthquakes, minerals, dimension stone, and aggregates. The MFMP carries out the objectives of the National Flood Insurance Program under the Federal Emergency Management Agency's Community Assistance Program-State Support Services Element grant. The MPAP promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act and by assisting municipalities, regional councils, and other state programs on land-use issues.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	1,056,688	1,543,730	1,676,475	1,717,931
All Other	196,128	279,628	239,628	239,628
Total	1,252,816	1,823,358	1,916,103	1,957,559

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	420,356	424,177	365,073	375,481
All Other	648,434	648,424	646,173	646,173
Total	1,068,790	1,072,601	1,011,246	1,021,654

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,128	122,229	127,478	129,356
All Other	89,220	89,220	89,220	89,220
Total	210,348	211,449	216,698	218,576

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	3,313	4,363
Total	3,313	4,363

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	1,056,688	1,543,730	1,676,475	1,717,931
All Other	196,128	279,628	242,941	243,991
Total	1,252,816	1,823,358	1,919,416	1,961,922

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	420,356	424,177	365,073	375,481
All Other	648,434	648,424	646,173	646,173
Total	1,068,790	1,072,601	1,011,246	1,021,654

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,128	122,229	127,478	129,356

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	89,220	89,220	89,220	89,220
Total	210,348	211,449	216,698	218,576

**HARNESS RACING COMMISSION 0320**

**What the Budget purchases:**

The Harness Racing Commission provides oversight, support, and promotion for Maine's harness racing industry. It assigns race dates and licenses tracks, off-track betting facilities, and racing participants. The Commission also enforces the statutes and rules and oversees promotional activities. Finally, the Commission works with industry members to evaluate and implement policy and law changes intended to improve the integrity and fortunes of the industry.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	744,303	752,248	784,511	802,692
All Other	13,639,431	11,008,130	11,008,130	11,008,130
Total	14,383,734	11,760,378	11,792,641	11,810,822

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT		0.001	0.001
	Total	0.001	0.001

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1.000	1.000
	Total	1.000	1.000

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,384,425	5,378,343
	Total	5,384,425	5,378,343

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Positions - FTE COUNT	2.596	2.596	2.597	2.597
Personal Services	744,303	752,248	784,511	802,692
All Other	13,639,431	11,008,130	16,392,555	16,386,473
Total	14,383,734	11,760,378	17,177,066	17,189,165

**LAND FOR MAINE'S FUTURE Z162**

**What the Budget purchases:**

The Land for Maine's Future Program (LMF) is the State of Maine's primary funding vehicle for conserving land for its natural and recreational value for public use and enjoyment. LMF is a competitive grant program that funds conservation acquisitions that secure water access, outdoor recreation, wildlife, and fish habitat. The program also supports our natural resource-based economies by working with willing landowners to protect working forests, farmland, and working waterfront access. LMF projects range from community conservation projects that are of local and regional significance to projects of statewide significance. Through the use of matching funds, the program encourages partnerships with municipalities, local, regional, and statewide conservation organizations, as well as state and federal agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,248	168,969	186,044	192,143
All Other	13,630	19,630	19,630	19,630
Total	177,878	188,599	205,674	211,773

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,704	89,433	96,601	100,928
All Other	9,549	9,549	9,549	9,549
Total	95,253	98,982	106,150	110,477

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	15,000	15,000
Total	15,000	15,000

**2023-24                      2024-25**

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

**GENERAL FUND**

Personal Services	5,115	5,114
Total	5,115	5,114

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,248	168,969	191,159	197,257
All Other	13,630	19,630	34,630	34,630
Total	177,878	188,599	225,789	231,887

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,704	89,433	96,601	100,928

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	9,549	9,549	9,549	9,549
Total	95,253	98,982	106,150	110,477

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

**LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307**

**What the Budget purchases:**

The Land for Maine's Future - Community Conservation Projects program was established to facilitate a \$40 million allocation from the unappropriated surplus of the General Fund to the Land for Maine's Future Program. Historically the Land for Maine's Future Program has been funded through bonds submitted by the legislature and approved by voters.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services		172,461	179,559	189,827
Total	0	172,461	179,559	189,827

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,000,000	20,000,000	20,000,000	20,000,000
Total	20,000,000	20,000,000	20,000,000	20,000,000

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

**GENERAL FUND**

Personal Services			6,091	6,518
Total			6,091	6,518

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services		172,461	185,650	196,345
Total	0	172,461	185,650	196,345

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,000,000	20,000,000	20,000,000	20,000,000
Total	20,000,000	20,000,000	20,000,000	20,000,000

**LAND MANAGEMENT AND PLANNING Z239**

**What the Budget purchases:**

The Land Management and Planning program manages the state's public lands. Funding is solely from dedicated revenue from timber harvesting operations and leasing activities on public lands. The program performs sustainable timber management under the principles of multiple use and is certified by both the Sustainable Forestry Initiative and Forest Stewardship Council. The program also provides primitive recreational opportunities for the public, which include, the construction and maintenance of campsites, trails, roads, and bridges. Various wildlife habitat projects, such as, Habitat Management Areas, are also funded through this program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	2.308	2.308	2.308	2.308
Personal Services	3,980,538	4,171,517	4,202,850	4,280,426
All Other	14,463,070	14,471,719	14,471,719	14,471,719
Capital Expenditures	3,000,000	3,000,000		
Total	21,443,608	21,643,236	18,674,569	18,752,145

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other		122,963	149,264
Total		122,963	149,264

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-0.500	-0.500
Personal Services		28,826	30,153
All Other		1,209	1,265
Total		30,035	31,418

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		3,000,000	3,000,000
Total		3,000,000	3,000,000

**2023-24                      2024-25**

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

**FEDERAL EXPENDITURES FUND**

All Other		52,443	52,443
Total		52,443	52,443

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	90,000	90,000
Total	37,557	37,557	90,000	90,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	40.000	40.000	41.000	41.000
Positions - FTE COUNT	2.308	2.308	1.808	1.808
Personal Services	3,980,538	4,171,517	4,231,676	4,310,579
All Other	14,463,070	14,471,719	14,595,891	14,622,248
Capital Expenditures	3,000,000	3,000,000	3,000,000	3,000,000
Total	21,443,608	21,643,236	21,827,567	21,932,827

**MAINE CONSERVATION CORPS Z149**

**What the Budget purchases:**

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes, and manages volunteer opportunities related to natural resources, and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,767	217,378	231,044	235,448
All Other	43,096	163,096	163,096	163,096
Total	162,863	380,474	394,140	398,544

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	12,655	12,813	13,368	13,552
All Other	731,209	731,209	731,209	731,209
Total	743,864	744,022	744,577	744,761

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	205,264	116,996	122,620	125,820
All Other	675,221	675,221	675,221	675,221
Total	880,485	792,217	797,841	801,041

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		7,323	8,904
Total		7,323	8,904
		<b>2023-24</b>	<b>2024-25</b>

**Initiative:** Provides funding for increased federal grant awards.

**FEDERAL EXPENDITURES FUND**

All Other		251,883	277,764
Total		251,883	277,764

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,767	217,378	231,044	235,448
All Other	43,096	163,096	163,096	163,096
Total	162,863	380,474	394,140	398,544

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	12,655	12,813	13,368	13,552
All Other	731,209	731,209	983,092	1,008,973
Total	743,864	744,022	996,460	1,022,525

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	205,264	116,996	122,620	125,820
All Other	675,221	675,221	682,544	684,125
Total	880,485	792,217	805,164	809,945

**MAINE FARMS FOR THE FUTURE PROGRAM 0925**

**What the Budget purchases:**

The Maine Farms for the Future Program assists farms in developing detailed business plans involving changes in the farm's operation to increase the vitality of the farm. The program also includes investment support of up to \$25,000 or 25% of the project cost, whichever is less, to help implement the plan.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

**MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327**

**What the Budget purchases:**

Maine's Forestry Operations and Cleanup Response Fund is established to be used by the bureau as a non-lapsing, revolving fund. The balance in the fund is limited to \$20,000. To this fund are credited permit fees, civil penalties, and other fees and charges related to forest practices rule administration. To this fund are charged expenses of the bureau incurred to mitigate and remediate damages or potential damages to waters of the state created by forest practices violations, including but not limited to costs of cleanup of discharges of pollutants to waters of the state and the restoration of water supplies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000

**MAINE HEALTHY SOILS PROGRAM Z328**

**What the Budget purchases:**

The Maine Healthy Soils Program was established to improve the health, yield, and profitability of the state's diverse agricultural soils and commodities by expanding the use of best practices among farmers and farmland owners in Maine. In doing so, the Program can also help protect native biological and microbiological diversity and increase the greenhouse gas drawdown by agricultural soils. The Program will provide information to educate producers, investigate opportunities to incentivize healthy soils best practices, provide technical, financial, and research assistance to those engaging in healthy soil activities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**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**

All Other				500,000
Total			0	500,000

**OTHER SPECIAL REVENUE FUNDS**

All Other			3,000,000	
Total			3,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other				500,000
Total	0	0	0	500,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	3,000,500	500
Total	500	500	3,000,500	500

**MAINE LAND USE PLANNING COMMISSION Z236**

**What the Budget purchases:**

The Maine Land Use Planning Commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 425 unorganized townships, 27 plantations, and seven organized towns. The commission also designates land use districts and develops land use standards for these districts; educates the public about these standards; enforces applicable land use standards; reviews applications for development and issues permits and certifications for development meeting applicable standards; and prepares a comprehensive land use plan for the unorganized and deorganized areas of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	22,000	22,000	22,000
Personal Services	1,925,774	2,264,188	2,374,081	2,451,887
All Other	132,994	228,494	208,494	208,494
Total	2,058,768	2,492,682	2,582,575	2,660,381

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,300	3,300	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	111,478	111,478	111,478	111,478

**2023-24      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		9,171	11,477
Total		9,171	11,477

**2023-24      2024-25**

**Initiative:** Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		90,276	95,303
All Other		3,500	3,500
Total		93,776	98,803

**2023-24      2024-25**

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

**GENERAL FUND**

Personal Services		23,944	25,272
Total		23,944	25,272

**2023-24      2024-25**

**Initiative:** Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

**GENERAL FUND**

All Other		522	522
Total		522	522

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	22,000	23,000	23,000
Personal Services	1,925,774	2,264,188	2,488,301	2,572,462
All Other	132,994	228,494	221,687	223,993
Total	2,058,768	2,492,682	2,709,988	2,796,455

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,300	3,300	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	111,478	111,478	111,478	111,478

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

**What the Budget purchases:**

The Working Farmland Access and Protection Program (WFAPP) provides funding to protect Maine's productive and economically significant agricultural lands. On these protected properties, WFAPP encourages agricultural practices that support soil health, carbon sequestration, and the long-term productivity of protected farmland. WFAPP also seeks to protect properties that support farming operations in areas of the state that support and anchor a viable agricultural economy, that benefit beginning farmers or underserved communities, and that provide multiple public benefits such as protection of wildlife habitat.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**MILK COMMISSION 0188**

**What the Budget purchases:**

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor, and retail levels. The Commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program, and conducts studies required to establish milk prices.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,685	222,607	233,740	236,810
All Other	8,036,703	5,236,757	5,236,757	5,236,757
Total	8,257,388	5,459,364	5,470,497	5,473,567

**2023-24**                      **2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(58,889)	(59,549)
All Other	(3,689)	(3,731)
Total	(62,578)	(63,280)

**2023-24**                      **2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(31,257)	(31,746)
All Other	(1,958)	(1,989)
Total	(33,215)	(33,735)

**2023-24**                      **2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(18,341)	(18,653)
All Other	(1,149)	(1,168)
Total	(19,490)	(19,821)

**2023-24**                      **2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	4,946,570	9,835,101
Total	4,946,570	9,835,101

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	220,685	222,607	125,253	126,862
All Other	8,036,703	5,236,757	10,176,531	15,064,970
Total	8,257,388	5,459,364	10,301,784	15,191,832

**NATURAL AREAS PROGRAM Z821**

**What the Budget purchases:**

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. The Natural Areas Program also monitors invasive plant species and coordinates with other agencies on invasive insects and animals and their impact on Maine's natural habitats. This information is provided directly to landowners and land managers to enhance the long-term stewardship of the land. This information is shared with state agencies, town planners, land trusts, and other groups interested in natural resource management.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	216,268	219,588	223,855	230,313
All Other	16,242	16,242	16,242	16,242
Total	232,510	235,830	240,097	246,555

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	208,309	211,246	217,832	221,318
All Other	138,893	138,893	138,893	138,893
Total	347,202	350,139	356,725	360,211

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	307,858	313,983	326,338	333,383
All Other	206,977	456,977	456,977	456,977
Total	514,835	770,960	783,315	790,360

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,162	3,838
Total	3,162	3,838

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	50,000	50,000
Total	50,000	50,000

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	116,839	118,246
Total	116,839	118,246
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(58,417)	(59,121)
All Other	(6,648)	(6,727)
Total	(65,065)	(65,848)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,422)	(59,125)
All Other	(6,648)	(6,727)
Total	(65,070)	(65,852)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position.		
<b>GENERAL FUND</b>		
Personal Services	11,704	12,237
Total	11,704	12,237

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.		
<b>GENERAL FUND</b>		
Personal Services	8,948	8,944
Total	8,948	8,944

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position. This initiative also provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,925	3,060
All Other	333	348
Total	3,258	3,408
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	8,779	9,177
All Other	999	1,044
Total	9,778	10,221

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased operational expenses related to ongoing projects.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	150,000	150,000
Total	150,000	150,000

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	216,268	219,588	361,346	369,740
All Other	16,242	16,242	66,242	66,242
Total	232,510	235,830	427,588	435,982
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	208,309	211,246	162,340	165,257
All Other	138,893	138,893	132,578	132,514
Total	347,202	350,139	294,918	297,771
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	307,858	313,983	276,695	283,435
All Other	206,977	456,977	604,490	605,132
Total	514,835	770,960	881,185	888,567

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

**What the Budget purchases:**

The Off-Road Recreational Vehicles Program receives revenue from snowmobile and all-terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles, ATVs, and boats. This division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties; negotiates and administers trail licenses and environmental permits for trails on private land; develops and distributes information/educational materials; provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs; manages approximately 300 miles of state-owned or leased multi-use rail trails; purchases, builds and maintains state-owned public boat launch sites; is responsible for marking navigational hazards in selected lakes; provides grants and technical assistance to municipalities and others to assist in the development and maintenance of locally owned boat launch sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Positions - FTE COUNT	5,731	5,731	5,731	5,731
Personal Services	1,863,357	1,895,668	2,026,041	2,059,653
All Other	9,392,459	12,051,731	12,051,731	12,051,731
Capital Expenditures	655,000	675,000		
<b>Total</b>	<b>11,910,816</b>	<b>14,622,399</b>	<b>14,077,772</b>	<b>14,111,384</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other		22,550	30,085
	<b>Total</b>	<b>22,550</b>	<b>30,085</b>

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		1,000,000	1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		205,277	205,277
	<b>Total</b>	<b>205,277</b>	<b>205,277</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for the purchase of replacement all-terrain vehicles (ATV).

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		20,000	20,000
	<b>Total</b>	<b>20,000</b>	<b>20,000</b>

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		39,072	39,072
	<b>Total</b>	<b>39,072</b>	<b>39,072</b>

2023-24 2024-25

**Initiative:** Provides funding for the purchase of 2 snowmobiles.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		20,000	20,000
	Total	20,000	20,000

2023-24 2024-25

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(380,422)	(378,424)
	Total	(380,422)	(378,424)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Positions - FTE COUNT	5.731	5.731	5.731	5.731
Personal Services	1,863,357	1,895,668	2,026,041	2,059,653
All Other	9,392,459	12,051,731	11,938,208	11,947,741
Capital Expenditures	655,000	675,000	1,040,000	1,040,000
Total	11,910,816	14,622,399	15,004,249	15,047,394

**PARKS - GENERAL OPERATIONS Z221**

**What the Budget purchases:**

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. It also provides funds for repairs and capital improvements to state parks, historic sites, and the Allagash Wilderness Waterway. Revenue is generated from various sources, including Loon license plate sales, the sale of merchandise, donations, federal Recreational Trails Program funding, and fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	47.000	48.000	48.000	48.000
Positions - FTE COUNT	80.579	80.579	77.407	77.407
Personal Services	8,086,863	8,817,572	9,375,596	9,604,417
All Other	1,000,940	1,027,140	1,027,140	1,027,140
Total	9,087,803	9,844,712	10,402,736	10,631,557

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	56,913	57,340	57,162	57,691
All Other	1,771,359	1,771,346	1,771,346	1,771,346
Total	1,828,272	1,828,686	1,828,508	1,829,037

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	532,636	545,424	556,656	570,579
All Other	2,172,882	2,172,878	2,172,878	2,172,878
Capital Expenditures	530,000	530,000		
Total	3,235,518	3,248,302	2,729,534	2,743,457

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	197,142	206,360	188,037	
All Other	1,960,572	7,958,728	29,399,243	412,720
Capital Expenditures	7,842,286	31,834,912		
Total	10,000,000	40,000,000	29,587,280	412,720

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	42,793	55,406
Total	42,793	55,406

**OTHER SPECIAL REVENUE FUNDS**

All Other	55,578	71,300
Total	55,578	71,300

**2023-24                      2024-25**

**Initiative:** Provides funding for the increase in electricity fees for Maine State Parks and Historic sites.

**GENERAL FUND**

All Other	70,000	70,000
Total	70,000	70,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased heating fuel costs at Maine State Parks and Historic sites.		
<b>GENERAL FUND</b>		
All Other	97,800	97,800
Total	97,800	97,800

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increase in the cost of uniforms for Bureau of Parks and Lands staff.		
<b>GENERAL FUND</b>		
All Other	133,300	133,300
Total	133,300	133,300

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased septic pumping costs for Maine State Parks and Historic Sites.		
<b>GENERAL FUND</b>		
All Other	60,000	60,000
Total	60,000	60,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for First Aid and cleaning supplies at Maine State Parks and Historic Sites.		
<b>GENERAL FUND</b>		
All Other	105,536	105,536
Total	105,536	105,536

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased operational expenses for State Parks and Historic Sites.		
<b>GENERAL FUND</b>		
All Other	140,000	140,000
Total	140,000	140,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of two Public Service Manager II positions from range 29 to range 33.		
<b>GENERAL FUND</b>		
Personal Services	28,406	34,738
Total	28,406	34,738

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of one Park Manager II position to a Park Manager III position.		
<b>GENERAL FUND</b>		
Personal Services	5,787	6,292
Total	5,787	6,292

**Agriculture, Conservation, and Forestry, Department of**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for a third-party vendor to maintain an online grant application and public facing grant management tool.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	15,629	15,629
Total	15,629	15,629

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
<b>GENERAL FUND</b>		
All Other	1,598	1,598
Total	1,598	1,598

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for infrastructure maintenance and capital improvements.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	430,000	430,000
Total	430,000	430,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for public recreation and staff in the Allagash Wilderness Waterway.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	300,000	100,000
Total	300,000	100,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the purchase of new and replacement capital equipment.		
<b>GENERAL FUND</b>		
Capital Expenditures	1,155,000	1,270,000
Total	1,155,000	1,270,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased credit card fee expenses resulting from higher visitation at State Parks and Historic Sites.		
<b>GENERAL FUND</b>		
All Other	15,245	15,245
Total	15,245	15,245

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased InforME expenses and credit card fee expenses resulting from the higher volume of campground reservations at State Parks and Historic Sites.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	218,902	218,902
Total	218,902	218,902

2023-24

2024-25

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(52,640)	(52,640)
	Total	(52,640)	(52,640)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	47.000	48.000	48.000	48.000
Positions - FTE COUNT	80.579	80.579	77.407	77.407
Personal Services	8,086,863	8,817,572	9,409,789	9,645,447
All Other	1,000,940	1,027,140	1,693,412	1,706,025
Capital Expenditures			1,155,000	1,270,000
Total	9,087,803	9,844,712	12,258,201	12,621,472

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	56,913	57,340	57,162	57,691
All Other	1,771,359	1,771,346	1,786,975	1,786,975
Total	1,828,272	1,828,686	1,844,137	1,844,666

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	532,636	545,424	556,656	570,579
All Other	2,172,882	2,172,878	2,394,718	2,410,440
Capital Expenditures	530,000	530,000	730,000	530,000
Total	3,235,518	3,248,302	3,681,374	3,511,019

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services	197,142	206,360	188,037	
All Other	1,960,572	7,958,728	29,399,243	412,720
Capital Expenditures	7,842,286	31,834,912		
Total	10,000,000	40,000,000	29,587,280	412,720

**PESTICIDES CONTROL - BOARD OF 0287**

**What the Budget purchases:**

The Board of Pesticides Control operates five major programs that include: pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education, and water quality. In addition, the board is active in educational programs designed to minimize any adverse impacts of pesticide use and reduce risks to pesticide applicators. Board staff conducts obsolete pesticide collection for homeowners and businesses.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	248,762	256,125	278,340	284,569
All Other	211,630	211,630	211,630	211,630
Total	460,392	467,755	489,970	496,199

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	14.500	15.500	15.500	15.500
Positions - FTE COUNT	1.893	2.893	2.893	2.893
Personal Services	1,505,794	1,709,030	1,786,960	1,836,511
All Other	441,201	451,701	451,701	451,701
Total	1,946,995	2,160,731	2,238,661	2,288,212

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**FEDERAL EXPENDITURES FUND**

All Other	5,214	6,377
Total	5,214	6,377

**OTHER SPECIAL REVENUE FUNDS**

All Other	6,688	8,552
Total	6,688	8,552

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	295,759	305,540
Total	295,759	305,540

**2023-24                      2024-25**

**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% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(177,707)	(187,591)
All Other	(22,291)	(22,910)
Total	(199,998)	(210,501)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	248,762	256,125	278,340	284,569
All Other	211,630	211,630	216,844	218,007
Total	460,392	467,755	495,184	502,576

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	14.500	15.500	14.500	14.500
Positions - FTE COUNT	1.893	2.893	1.893	1.893
Personal Services	1,505,794	1,709,030	1,609,253	1,648,920
All Other	441,201	451,701	731,857	742,883
Total	1,946,995	2,160,731	2,341,110	2,391,803

**STATEWIDE HUNGER RELIEF PROGRAM Z288**

**What the Budget purchases:**

The Department provides ongoing funds to contract with a nonprofit organization that provides statewide hunger relief services to allow that organization to engage in statewide hunger relief services, including, but not limited to, the purchase of food from Maine food producers and processors, to provide grants to local hunger relief programs, and to pay the operational and distribution expenses of the organization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

**2023-24**                      **2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000



Arts Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,033,785	1,054,516	1,091,585	1,133,458
All Other	1,537,460	1,537,460	1,537,460	1,537,460
<b>Total</b>	<b>2,571,245</b>	<b>2,591,976</b>	<b>2,629,045</b>	<b>2,670,918</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	699,967	709,752	706,897	735,693
All Other	319,241	319,241	319,241	319,241
<b>Total</b>	<b>1,019,208</b>	<b>1,028,993</b>	<b>1,026,138</b>	<b>1,054,934</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	333,818	344,764	384,688	397,765
All Other	1,116,051	1,116,051	1,116,051	1,116,051
<b>Total</b>	<b>1,449,869</b>	<b>1,460,815</b>	<b>1,500,739</b>	<b>1,513,816</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
<b>Total</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>

Arts Commission, Maine

**ARTS - ADMINISTRATION 0178**

**What the Budget purchases:**

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	699,967	709,752	706,897	735,693
All Other	319,241	319,241	319,241	319,241
<b>Total</b>	<b>1,019,208</b>	<b>1,028,993</b>	<b>1,026,138</b>	<b>1,054,934</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	699,967	709,752	706,897	735,693
All Other	319,241	319,241	319,241	319,241
<b>Total</b>	<b>1,019,208</b>	<b>1,028,993</b>	<b>1,026,138</b>	<b>1,054,934</b>

**ARTS - GENERAL GRANTS PROGRAM 0177**

**What the Budget purchases:**

Funding in the Arts - General Grants program is used to carry out community, school and/or organizational projects in the arts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

**2023-24                      2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

**ARTS - SPONSORED PROGRAM 0176**

**What the Budget purchases:**

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	333,818	344,764	384,688	397,765
All Other	759,000	759,000	759,000	759,000
Total	1,092,818	1,103,764	1,143,688	1,156,765

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

**2023-24                      2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	333,818	344,764	384,688	397,765
All Other	759,000	759,000	759,000	759,000
Total	1,092,818	1,103,764	1,143,688	1,156,765

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Attorney General, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	331,500	335,500	347,500	347,500
Personal Services	41,651,898	44,036,925	47,242,539	48,839,850
All Other	5,742,655	5,772,281	6,551,086	7,027,045
<b>Total</b>	<b>47,394,553</b>	<b>49,809,206</b>	<b>53,793,625</b>	<b>55,866,895</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	174,000	175,000	182,000	182,000
Personal Services	21,989,370	22,981,551	25,095,795	25,965,139
All Other	1,730,864	1,734,783	2,252,249	2,661,728
<b>Total</b>	<b>23,720,234</b>	<b>24,716,334</b>	<b>27,348,044</b>	<b>28,626,867</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	18,000	18,000
Personal Services	2,018,986	2,103,641	2,581,091	2,672,905
All Other	814,059	814,059	862,238	864,824
<b>Total</b>	<b>2,833,045</b>	<b>2,917,700</b>	<b>3,443,329</b>	<b>3,537,729</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	139,500	142,500	146,500	146,500
Personal Services	17,533,777	18,836,670	19,421,414	20,050,038
All Other	3,176,568	3,202,275	3,413,143	3,477,037
<b>Total</b>	<b>20,710,345</b>	<b>22,038,945</b>	<b>22,834,557</b>	<b>23,527,075</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,765	115,063	144,239	151,768
All Other	21,164	21,164	23,456	23,456
<b>Total</b>	<b>130,929</b>	<b>136,227</b>	<b>167,695</b>	<b>175,224</b>

**ADMINISTRATION - ATTORNEY GENERAL 0310**

**What the Budget purchases:**

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards and natural resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	62.500	63.500	63.500	63.500
Personal Services	7,620,584	7,982,239	8,044,830	8,237,650
All Other	828,078	831,997	837,997	837,997
<b>Total</b>	<b>8,448,662</b>	<b>8,814,236</b>	<b>8,882,827</b>	<b>9,075,647</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,306,672	1,356,947	1,642,249	1,688,597
All Other	268,629	268,629	268,629	268,629
<b>Total</b>	<b>1,575,301</b>	<b>1,625,576</b>	<b>1,910,878</b>	<b>1,957,226</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	53.500	55.500	55.500	55.500
Personal Services	7,642,715	8,355,842	8,015,004	8,261,592
All Other	971,064	989,718	789,718	789,718
<b>Total</b>	<b>8,613,779</b>	<b>9,345,560</b>	<b>8,804,722</b>	<b>9,051,310</b>

**2023-24**                      **2024-25**

**Initiative:** Establishes one Research Assistant MSEA-B position dedicated to the Administrative Services Division and allocates the costs of the position to 55% General Fund and 45% Other Special Revenue Funds within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	50,836	53,651
<b>Total</b>	<b>50,836</b>	<b>53,651</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	41,591	43,896
<b>Total</b>	<b>41,591</b>	<b>43,896</b>

**2023-24**                      **2024-25**

**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**

All Other	133,969	216,565
<b>Total</b>	<b>133,969</b>	<b>216,565</b>

**FEDERAL EXPENDITURES FUND**

All Other	6,578	11,663
<b>Total</b>	<b>6,578</b>	<b>11,663</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	14,124	54,957
<b>Total</b>	<b>14,124</b>	<b>54,957</b>

	2023-24	2024-25
<b>Initiative:</b> Reallocates one Research Assistant MSEA-B position from 100% General Fund to 55% General Fund, 45% Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Personal Services	(36,554)	(38,457)
Total	(36,554)	(38,457)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	36,554	38,457
Total	36,554	38,457

	2023-24	2024-25
<b>Initiative:</b> Reallocates one Deputy Attorney General position from 60% General Fund, 40% Other Special Revenue Funds to 100% General Fund, and one Assistant Attorney General position from 100% General Fund to 60% General Fund, 40% Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Personal Services	(1,159)	(1,127)
Total	(1,159)	(1,127)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,070	1,127
Total	1,070	1,127

	2023-24	2024-25
<b>Initiative:</b> Establishes one Assistant Attorney General position dedicated to the Criminal Division Drug Task Force and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	119,886	126,195
All Other	8,693	8,693
Total	128,579	134,888

	2023-24	2024-25
<b>Initiative:</b> Establishes one Research Assistant MSEA-B position dedicated to the Criminal Division and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,186	94,242
All Other	5,451	5,451
Total	94,637	99,693

	2023-24	2024-25
<b>Initiative:</b> Establishes one Auditor III position dedicated to the Criminal Division and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	104,037	109,741
All Other	5,452	5,452
Total	109,489	115,193

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002299 F3 dedicated to the Litigation Division and provides funding for related All Other Costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	77,846	82,559
All Other	6,908	6,997
Total	84,754	89,556

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent of one Research Assistant MSEA-B position continued by a Financial Order 002276 F3 dedicated to the Criminal Division and provides funding for the related All Other Costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	96,108	98,136
All Other	5,248	5,248
Total	101,356	103,384

	2023-24	2024-25
<b>Initiative:</b> Provides funding for annual case management software maintenance.		
<b>GENERAL FUND</b>		
All Other	35,000	35,000
Total	35,000	35,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding to replace data storage servers at end of life.		
<b>GENERAL FUND</b>		
All Other	4,147	4,147
Total	4,147	4,147

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased paper costs.		
<b>GENERAL FUND</b>		
All Other	1,260	1,260
Total	1,260	1,260
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	724	724
Total	724	724

	2023-24	2024-25
<b>Initiative:</b> Provides funding for software upgrades to the database management system.		
<b>GENERAL FUND</b>		
All Other	12,384	1,858
Total	12,384	1,858
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	4,438	679
Total	4,438	679
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	10,059	1,510
Total	10,059	1,510

	2023-24	2024-25
<b>Initiative:</b> Adjusts funding for the increased hours of one Research Assistant MSEA-B position from 40-hours biweekly funded by General Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-B position funded by Other Special Revenue Funds to combine into one Research Assistant MSEA-B position and reallocates 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(107)	(108)
Total	(107)	(108)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(109)	(111)
All Other	(3)	(3)
Total	(112)	(114)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations.		
<b>GENERAL FUND</b>		
All Other	6,274	6,274
Total	6,274	6,274
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,491	2,491
Total	2,491	2,491

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increased All Other expenses for Office of Attorney General positions.		
<b>GENERAL FUND</b>		
All Other	105,101	105,101
Total	105,101	105,101
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	15,321	15,321
Total	15,321	15,321
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	130,956	171,039
Total	130,956	171,039

	2023-24	2024-25
<b>Initiative:</b> Provides funding for parking services in Cumberland County.		
<b>GENERAL FUND</b>		
All Other	1,860	1,860
Total	1,860	1,860

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased leased space costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	3,344	4,604
Total	3,344	4,604

	2023-24	2024-25
<b>Initiative:</b> Establishes one Research Assistant MSEA-B position which is required in order to comply 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,548	80,696
All Other	5,248	5,248
Total	81,796	85,944

	2023-24	2024-25
<b>Initiative:</b> Provides funding for an Electronic Legal Research Subscription Contract.		
<b>GENERAL FUND</b>		
All Other	7,500	7,500
Total	7,500	7,500

	2023-24	2024-25
<b>Initiative:</b> Establishes one Assistant Attorney General position dedicated to the Litigation Division and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	119,886	126,195
All Other	11,099	11,217
Total	130,985	137,412

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Director Investigations Position to a Research Assistant Position.		
<b>GENERAL FUND</b>		
Personal Services	5,006	5,005
Total	5,006	5,005

	2023-24	2024-25
<b>Initiative:</b> Provides funding for Uninterrupted Power Supply server battery replacements.		
<b>GENERAL FUND</b>		
All Other	3,000	3,000
Total	3,000	3,000

2023-24 2024-25

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

**GENERAL FUND**

All Other		6,000	6,000
	Total	6,000	6,000

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		130,742	136,910
All Other		17,259	17,259
	Total	148,001	154,169

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	62,500	63,500	70,000	70,000
Personal Services	7,620,584	7,982,239	8,548,617	8,765,624
All Other	828,078	831,997	1,184,584	1,256,654
Total	8,448,662	8,814,236	9,733,201	10,022,278

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10,000	10,000	11,000	11,000
Personal Services	1,306,672	1,356,947	1,772,991	1,825,507
All Other	268,629	268,629	315,569	318,155
Total	1,575,301	1,625,576	2,088,560	2,143,662

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	53,500	55,500	57,000	57,000
Personal Services	7,642,715	8,355,842	8,291,842	8,553,715
All Other	971,064	989,718	966,076	1,038,650
Total	8,613,779	9,345,560	9,257,918	9,592,365

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

**What the Budget purchases:**

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected and violent deaths occurring in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,726,867	1,781,966	1,799,684	1,854,431
All Other	805,531	805,531	818,089	818,089
Total	2,532,398	2,587,497	2,617,773	2,672,520

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,591	73,963	71,704	72,710
All Other	278,398	278,398	278,398	278,398
Total	348,989	352,361	350,102	351,108

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

**2023-24                      2024-25**

**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**

All Other		5,442	6,065
Total		5,442	6,065

**2023-24                      2024-25**

**Initiative:** Provides funding for increased paper costs.

**GENERAL FUND**

All Other		407	407
Total		407	407

**FEDERAL EXPENDITURES FUND**

All Other		7	7
Total		7	7

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		1,454	218
Total		1,454	218

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations.		
<b>GENERAL FUND</b>		
All Other	2,106	2,106
Total	2,106	2,106

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increased All Other expenses for Office of Attorney General positions.		
<b>GENERAL FUND</b>		
All Other	16,600	16,600
Total	16,600	16,600

	2023-24	2024-25
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,232	1,232
Total	1,232	1,232

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the after-hours telephone answering service contract with the Office of the Chief Medical Examiner.		
<b>GENERAL FUND</b>		
All Other	77,000	77,000
Total	77,000	77,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for annual maintenance, usage and hosting services for the MDI Log case management system.		
<b>GENERAL FUND</b>		
All Other	31,000	34,000
Total	31,000	34,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased operating costs in the Office of Chief Medical Examiner.		
<b>GENERAL FUND</b>		
All Other	15,000	15,000
Total	15,000	15,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,726,867	1,781,966	1,799,684	1,854,431
All Other	805,531	805,531	967,098	969,485
Total	2,532,398	2,587,497	2,766,782	2,823,916

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,591	73,963	71,704	72,710
All Other	278,398	278,398	279,637	279,637
Total	348,989	352,361	351,341	352,347

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

**CIVIL RIGHTS 0039**

**What the Budget purchases:**

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,717	189,543	183,339	185,336
All Other	97,255	97,255	97,255	97,255
Total	277,972	286,798	280,594	282,591

**2023-24                      2024-25**

**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**

All Other	892	914
Total	892	914

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	2,420	2,420
Total	2,420	2,420

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,717	189,543	183,339	185,336
All Other	97,255	97,255	100,567	100,589
Total	277,972	286,798	283,906	285,925

**DISTRICT ATTORNEYS SALARIES 0409**

**What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	97.500	97.500	97.500	97.500
Personal Services	12,461,202	13,027,803	14,282,600	14,865,531
Total	12,461,202	13,027,803	14,282,600	14,865,531

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	641,723	672,731	736,396	774,688
All Other	41,483	41,483	41,483	41,483
Total	683,206	714,214	777,879	816,171

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	157,751	165,417	179,814	189,326
All Other	11,157	11,157	11,157	11,157
Total	168,908	176,574	190,971	200,483

**2023-24                      2024-25**

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

**GENERAL FUND**

Personal Services	217,766	227,082
Total	217,766	227,082

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	63,789	67,135
Total	63,789	67,135

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(60,047)	(63,204)
Total	(60,047)	(63,204)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	97.500	97.500	98.000	98.000
Personal Services	12,461,202	13,027,803	14,564,155	15,159,748
Total	12,461,202	13,027,803	14,564,155	15,159,748

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	641,723	672,731	736,396	774,688
All Other	41,483	41,483	41,483	41,483
Total	683,206	714,214	777,879	816,171

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,000	1,000
Personal Services	157,751	165,417	119,767	126,122
All Other	11,157	11,157	11,157	11,157
Total	168,908	176,574	130,924	137,279

**FHM - ATTORNEY GENERAL 0947**

**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,765	115,063	144,239	151,768
All Other	21,164	21,164	21,164	21,164
Total	130,929	136,227	165,403	172,932

**2023-24                      2024-25**

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

**FUND FOR A HEALTHY MAINE**

All Other			2,292	2,292
Total			2,292	2,292

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,765	115,063	144,239	151,768
All Other	21,164	21,164	23,456	23,456
Total	130,929	136,227	167,695	175,224

<b>HUMAN SERVICES DIVISION 0696</b>
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**What the Budget purchases:**

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	81.500	82.500	82.500	82.500
Personal Services	9,489,272	10,061,669	10,389,805	10,731,293
All Other	1,408,336	1,414,889	1,414,889	1,414,889
<b>Total</b>	10,897,608	11,476,558	11,804,694	12,146,182

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		20,223	21,967
<b>Total</b>		20,223	21,967

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent of one Research Assistant MSEA-B position continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		112,565	114,587
All Other		2,106	2,144
<b>Total</b>		114,671	116,731

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		158,268	166,852
All Other		14,778	14,799
<b>Total</b>		173,046	181,651

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		83,319	88,245
All Other		6,965	7,049
<b>Total</b>		90,284	95,294

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased paper costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,595	2,595
Total	2,595	2,595

	2023-24	2024-25
<b>Initiative:</b> Provides funding for software upgrades to the database management system.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	15,770	2,366
Total	15,770	2,366

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increased All Other expenses for Office of Attorney General positions.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	156,428	156,428
Total	156,428	156,428

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased leased space costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	10,394	14,487
Total	10,394	14,487

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	81.500	82.500	85.500	85.500
Personal Services	9,489,272	10,061,669	10,743,957	11,100,977
All Other	1,408,336	1,414,889	1,644,148	1,636,724
Total	10,897,608	11,476,558	12,388,105	12,737,701

**MAINE RECOVERY FUND Z343**

**What the Budget purchases:**

THE MAINE RECOVERY FUND IS THE PROGRAM/ACCOUNT WHEREBY MAINE RECOVERY FUNDS ARE COLLECTED FOR (VIA SETTLEMENT OF OPIOID CRISIS LITIGATION) AND DISTRIBUTED TO PERSONS AFFECTED BY OPIOIDS BY THE MAINE RECOVERY COUNCIL.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**ROAD COMMISSION FUND Z353**

**What the Budget purchases:**

NONLAPSING FUND TO SUPPORT THE WORK OF THE MAINE ABANDONED AND DISCONTINUED ROADS COMMISSION, CONSISTING OF ANY FUNDS RECEIVED FROM ANY PUBLIC OR PRIVATE SOURCE.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

<b>VICTIMS' COMPENSATION BOARD 0711</b>
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**What the Budget purchases:**

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	244,039	253,742	265,848	269,224
All Other	600,508	600,508	600,508	600,508
Total	844,547	854,250	866,356	869,732

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		200,000
Total	0	200,000

**2023-24                      2024-25**

**Initiative:** Provides funding for increased paper costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other		71
Total	71	71

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,482
Total	1,482	226

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,698
Total	3,698	3,698

**2023-24                      2024-25**

**Initiative:** Provides funding for annual maintenance and hosting services for the Victim Compensation Program's claim application management system.

**GENERAL FUND**

All Other		135,000
Total	0	135,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other				335,000
Total	0	0	0	335,000
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	244,039	253,742	265,848	269,224
All Other	600,508	600,508	605,759	604,503
Total	844,547	854,250	871,607	873,727

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	4,060,378	4,165,219	4,461,658	4,612,171
All Other	464,263	476,263	555,362	553,292
<b>Total</b>	<b>4,524,641</b>	<b>4,641,482</b>	<b>5,017,020</b>	<b>5,165,463</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,534,376	1,566,500	1,700,814	1,756,352
All Other	79,144	82,144	91,308	90,767
<b>Total</b>	<b>1,613,520</b>	<b>1,648,644</b>	<b>1,792,122</b>	<b>1,847,119</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,526,002	2,598,719	2,760,844	2,855,819
All Other	385,119	394,119	464,054	462,525
<b>Total</b>	<b>2,911,121</b>	<b>2,992,838</b>	<b>3,224,898</b>	<b>3,318,344</b>

**AUDIT BUREAU 0067**

**What the Budget purchases:**

The Bureau conducts the State's annual Single Audit, comprised of the financial audit and the compliance audit which is subject to the Single Audit Act Amendments of 1996, 31 United States Code, Section 7501 to 7507 (1998). The Single Audit is conducted in accordance with professional auditing standards generally accepted in the United States. The audit may result in material financial statement adjustments, compliance findings, or recommendations for operational improvements resulting in cost savings, and potentially impacts millions of dollars in both the current and future audit periods. The Bureau is also authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from state government as the Legislature or the State Auditor may require. In addition, the Bureau operates a fraud hotline for receipt of complaints alleging fraud, waste, inefficiency, or abuse in state government.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,534,376	1,566,500	1,676,700	1,721,314
All Other	79,144	82,144	79,144	79,144
Total	1,613,520	1,648,644	1,755,844	1,800,458

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,349,126	2,420,351	2,552,379	2,633,069
All Other	293,030	300,030	293,030	293,030
Total	2,642,156	2,720,381	2,845,409	2,926,099

**2023-24                      2024-25**

**Initiative:** Provides continued and additional funding for the transition of auditing workpapers from a paper process to electronic workpapers from Engagement.

**OTHER SPECIAL REVENUE FUNDS**

All Other	73,153	69,446
Total	73,153	69,446

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	12,164	11,623
Total	12,164	11,623

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,782	5,960
Total	3,782	5,960

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,592	12,110
Total	6,592	12,110

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Executive II position from range 35 to range 37.		
<b>GENERAL FUND</b>		
Personal Services	8,240	14,548
Total	8,240	14,548

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position.		
<b>GENERAL FUND</b>		
Personal Services	6,520	8,378
Total	6,520	8,378

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Senior Auditor position to a Principal Auditor position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	15,809	20,456
Total	15,809	20,456

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position.		
<b>GENERAL FUND</b>		
Personal Services	9,354	12,112
Total	9,354	12,112

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,534,376	1,566,500	1,700,814	1,756,352
All Other	79,144	82,144	91,308	90,767
Total	1,613,520	1,648,644	1,792,122	1,847,119

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,349,126	2,420,351	2,574,780	2,665,635
All Other	293,030	300,030	369,965	368,436
Total	2,642,156	2,720,381	2,944,745	3,034,071



**Baxter State Park Authority**

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	4,029,358	4,140,392
All Other	1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures	366,000	366,000	340,000	345,000
<b>Total</b>	<b>5,254,783</b>	<b>5,509,503</b>	<b>5,932,462</b>	<b>6,051,657</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	4,029,358	4,140,392
All Other	1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures	366,000	366,000	340,000	345,000
<b>Total</b>	<b>5,254,783</b>	<b>5,509,503</b>	<b>5,932,462</b>	<b>6,051,657</b>

**BAXTER STATE PARK AUTHORITY 0253**

**What the Budget purchases:**

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	25.500	26.500	24.000	24.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	3,897,529	4,001,706
All Other	1,364,873	1,349,275	1,349,275	1,349,275
Capital Expenditures	366,000	366,000		
Total	5,254,783	5,509,503	5,246,804	5,350,981

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Public Service Manager II position previously established on Financial Order 002362 F3 funded 100% by Other Special Revenue Funds to enhance the leadership team at the park and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	131,829	138,686
All Other	5,717	5,829
Total	137,546	144,515

**2023-24                      2024-25**

**Initiative:** Provides funding for general operating expenses to cover cost increases required to continue the same level of services for the protection of natural resources and recreational public access throughout Baxter State Park.

**OTHER SPECIAL REVENUE FUNDS**

All Other	158,555	161,604
Total	158,555	161,604

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**OTHER SPECIAL REVENUE FUNDS**

All Other	34,557	34,557
Total	34,557	34,557

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	125,000	150,000
Total	125,000	150,000

**Baxter State Park Authority**

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		135,000	135,000
	Total	135,000	135,000

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		60,000	60,000
	Total	60,000	60,000

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		20,000	
	Total	20,000	0

**2023-24                      2024-25**

**Initiative:** Provides funding to replace minor power equipment.

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,000	15,000
	Total	15,000	15,000

	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Budgeted</u></b>	<b><u>Budgeted</u></b>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	4,029,358	4,140,392
All Other	1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures	366,000	366,000	340,000	345,000
Total	5,254,783	5,509,503	5,932,462	6,051,657

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	1,875,000	1,875,000	1,780,000	1,780,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,780,000</b>	<b>1,780,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,875,000	1,875,000	1,780,000	1,780,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,780,000</b>	<b>1,780,000</b>

Blueberry Commission of Maine, Wild

**BLUEBERRY COMMISSION 0375**

**What the Budget purchases:**

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

**2023-24                      2024-25**

**Initiative:** Deallocates funds for the blueberry tax exemption of wild blueberries grown on tribal lands pursuant to Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports Wagering.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(95,000)	(95,000)
		<b>Total</b>	(95,000)	(95,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,875,000	1,875,000	1,780,000	1,780,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,780,000</b>	<b>1,780,000</b>

Centers for Innovation

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>

Department Summary - GENERAL FUND

All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>

Centers for Innovation

**CENTERS FOR INNOVATION 0911**

**What the Budget purchases:**

The Centers for Innovation program is responsible for promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>



Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

Children's Trust, Inc. (Board of the Maine)

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

**What the Budget purchases:**

Maine Children's Trust Incorporated provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions/networks; and establishes and/or provides operational support for statewide prevention programs that reduce child abuse and neglect and increase child and family well-being.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

Community College System, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	93,219,879	123,099,755	107,510,343	102,348,370
<b>Total</b>	<b>93,219,879</b>	<b>123,099,755</b>	<b>107,510,343</b>	<b>102,348,370</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	73,982,507	79,067,160	82,597,519	86,302,572
<b>Total</b>	<b>73,982,507</b>	<b>79,067,160</b>	<b>82,597,519</b>	<b>86,302,572</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,237,372	24,032,595	11,932,624	11,939,198
<b>Total</b>	<b>4,237,372</b>	<b>24,032,595</b>	<b>11,932,624</b>	<b>11,939,198</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	20,000,000	12,980,200	4,106,600
<b>Total</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>12,980,200</b>	<b>4,106,600</b>

Community College System, Maine

**LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269**

**What the Budget purchases:**

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service Institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	250,000	78,147		
<b>Total</b>	<b>250,000</b>	<b>78,147</b>	<b>0</b>	<b>0</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	250,000	78,147		
<b>Total</b>	<b>250,000</b>	<b>78,147</b>	<b>0</b>	<b>0</b>

**MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

**What the Budget purchases:**

The Maine Community College System (MCCS) is designed to deliver affordable access to higher education and to encourage and enable lifelong learning by building stackable credentials with pathways to associate degrees together with partnerships and articulation agreements with high schools and four-year institutions. MCCS provides occupational and technical education that meets the needs of the State's citizens and its employers. The System is tailoring delivery to address the State's current workforce development challenges by expanding programs with non-traditional academic calendars; building competitive, short-term certificates; implementing Prior Learning Assessments; and developing non-degree credentials for working people.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	73,732,507	78,789,013	78,789,013	78,789,013
Total	73,732,507	78,789,013	78,789,013	78,789,013

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,237,372	4,032,595	4,032,595	4,032,595
Total	4,237,372	4,032,595	4,032,595	4,032,595

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	20,000,000	12,980,200	4,106,600
Total	15,000,000	20,000,000	12,980,200	4,106,600

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Provides ongoing funding for grant awards to support homeless youth in Maine as enacted by Public Law 2019, chapter 538.		
<b>GENERAL FUND</b>		
All Other	63,000	63,000
Total	63,000	63,000

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	400,029	406,603
Total	400,029	406,603

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Community College System operations.		
<b>GENERAL FUND</b>		
All Other	3,545,506	7,250,559
Total	3,545,506	7,250,559

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	73,732,507	78,789,013	82,397,519	86,102,572
Total	73,732,507	78,789,013	82,397,519	86,102,572

Community College System, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,237,372	4,032,595	4,432,624	4,439,198
Total	4,237,372	4,032,595	4,432,624	4,439,198

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	20,000,000	12,980,200	4,106,600
Total	15,000,000	20,000,000	12,980,200	4,106,600

**MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335**

**What the Budget purchases:**

The MCCS Free Community College Scholarship covers tuition and mandatory fees for eligible high school graduates who are pursuing a two-year associate degree or one-year certificate at a Maine community college, are living in Maine while enrolled and have first accepted any available state and federal grant aid.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		20,000,000		
Total	0	20,000,000	0	0

**2023-24                      2024-25**

**Initiative:** Provides one-time funding for up to 2 years of free community college for all high school graduates in the classes of 2024 and 2025 who enroll in a Maine community college full-time.

**OTHER SPECIAL REVENUE FUNDS**

All Other			7,500,000	7,500,000
Total			7,500,000	7,500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		20,000,000	7,500,000	7,500,000
Total	0	20,000,000	7,500,000	7,500,000

<b>REGIONAL FIRE SERVICE TRAINING FUND Z356</b>
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**What the Budget purchases:**

The Regional Fire Service Training Fund provides for the Maine Fire Service Institute, within the Maine Community College System, to make payments to municipalities for regional fire service training.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

**2023-24**

**2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

ConnectMaine Authority

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

ConnectMaine Authority

CONNECTMAINE FUND Z294

**What the Budget purchases:**

The ConnectMaine Authority serves as the broadband development authority for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The ConnectMaine Authority consists of seven voting Board members.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

Corrections, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1237.000	1233.500	1229.000	1229.000
Positions - FTE COUNT	1.649	1.161	0.402	0.402
Personal Services	122,804,671	124,707,060	137,208,083	140,478,873
All Other	92,861,198	93,210,538	100,527,339	100,594,365
<b>Total</b>	<b>215,665,869</b>	<b>217,917,598</b>	<b>237,735,422</b>	<b>241,073,238</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1218.500	1218.500	1214.000	1214.000
Positions - FTE COUNT	1.161	1.161	0.402	0.402
Personal Services	121,074,051	123,320,131	135,719,442	138,939,888
All Other	85,659,218	86,469,358	93,292,947	93,359,973
<b>Total</b>	<b>206,733,269</b>	<b>209,789,489</b>	<b>229,012,389</b>	<b>232,299,861</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6.500	3.000	3.000	3.000
Positions - FTE COUNT	0.488			
Personal Services	587,761	209,265	227,415	236,972
All Other	2,064,766	2,064,766	2,537,516	2,537,516
<b>Total</b>	<b>2,652,527</b>	<b>2,274,031</b>	<b>2,764,931</b>	<b>2,774,488</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	567,250	586,199	614,584	633,244
All Other	2,663,386	2,202,586	2,222,586	2,222,586
<b>Total</b>	<b>3,230,636</b>	<b>2,788,785</b>	<b>2,837,170</b>	<b>2,855,830</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Department Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	575,609	591,465	646,642	668,769
All Other	1,973,828	1,973,828	1,974,290	1,974,290
<b>Total</b>	<b>2,549,437</b>	<b>2,565,293</b>	<b>2,620,932</b>	<b>2,643,059</b>

**ADMINISTRATION - CORRECTIONS 0141**

**What the Budget purchases:**

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, Commissioner's Office and executive functions, and medical and treatment services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	49,500	49,500	49,000	49,000
Personal Services	5,862,582	5,940,475	6,261,017	6,361,422
All Other	9,912,033	9,598,189	9,598,189	9,598,189
Total	15,774,615	15,538,664	15,859,206	15,959,611
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	159,426	78,231	90,487	95,277
All Other	879,205	879,205	879,205	879,205
Total	1,038,631	957,436	969,692	974,482
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	359,205	369,361	387,798	395,513
All Other	633,625	633,625	633,625	633,625
Total	992,830	1,002,986	1,021,423	1,029,138
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	22,702	22,702
Total	22,702	22,702

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other	4,235	4,235
Total	4,235	4,235

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	310,742	318,888
Total	310,742	318,888

**Corrections, Department of**

**2023-24**                      **2024-25**

**Initiative:** Provides funding for the department's share of the cost for the Financial and Human Resources Service Center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other

	49,731	104,760
<b>Total</b>	49,731	104,760

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increased technology contract costs.

**GENERAL FUND**

All Other

	560,091	560,091
<b>Total</b>	560,091	560,091

**2023-24**                      **2024-25**

**Initiative:** Transfers one Office Associate II position and one part-time Public Service Coordinator I position from Juvenile Community Corrections program to Administration-Corrections program within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	1,500	1,500
	142,004	149,478
<b>Total</b>	142,004	149,478

**2023-24**                      **2024-25**

**Initiative:** Transfers one Secretary Specialist position and one part-time Office Associate II position from Adult Community Corrections program to Administration-Corrections program within the same fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	1,500	1,500
	130,288	137,435
<b>Total</b>	130,288	137,435

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	49,500	49,500	52,000	52,000
Personal Services	5,862,582	5,940,475	6,533,309	6,648,335
All Other	9,912,033	9,598,189	10,545,690	10,608,865
<b>Total</b>	15,774,615	15,538,664	17,078,999	17,257,200

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	159,426	78,231	90,487	95,277
All Other	879,205	879,205	879,205	879,205
<b>Total</b>	1,038,631	957,436	969,692	974,482

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	359,205	369,361	387,798	395,513
All Other	633,625	633,625	633,625	633,625
<b>Total</b>	992,830	1,002,986	1,021,423	1,029,138

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**ADULT COMMUNITY CORRECTIONS 0124**

**What the Budget purchases:**

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult clients on probation or parole.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	115,500	115,500	115,500	115,500
Personal Services	11,630,091	11,797,028	12,885,309	13,149,094
All Other	1,446,123	1,446,123	1,446,123	1,446,123
Total	13,076,214	13,243,151	14,331,432	14,595,217
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0,500			
Personal Services	51,203			
All Other	156,101	156,101	156,101	156,101
Total	207,304	156,101	156,101	156,101
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

**GENERAL FUND**

All Other	2,639	2,639
Total	2,639	2,639

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other	9,009	9,009
Total	9,009	9,009

**2023-24                      2024-25**

**Initiative:** Provides funding for Leading the Way transition house in Bangor.

**GENERAL FUND**

All Other	112,300	112,300
Total	112,300	112,300

**2023-24                      2024-25**

**Initiative:** Provides funding for increased need for housing assistance for residents being released into the community or are otherwise in need of short-term housing assistance.

**GENERAL FUND**

All Other	10,000	10,000
Total	10,000	10,000

Corrections, Department of

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased lease costs associated with relocation of several adult probation offices.		
<b>GENERAL FUND</b>		
All Other	84,832	84,832
Total	84,832	84,832

	2023-24	2024-25
<b>Initiative:</b> Provides funding for increased cleaning contract costs.		
<b>GENERAL FUND</b>		
All Other	16,000	16,000
Total	16,000	16,000

	2023-24	2024-25
<b>Initiative:</b> Establishes Corrections Fuel program		
<b>GENERAL FUND</b>		
All Other	(1,716)	(1,716)
Total	(1,716)	(1,716)

	2023-24	2024-25
<b>Initiative:</b> Provides additional funding to align federal fund grant award.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	359,899	359,899
Total	359,899	359,899

	2023-24	2024-25
<b>Initiative:</b> Transfers one Secretary Specialist position and one part-time Office Associate II position from Adult Community Corrections program to Administration-Corrections program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(130,288)	(137,435)
Total	(130,288)	(137,435)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	115,500	115,500	114,000	114,000
Personal Services	11,630,091	11,797,028	12,755,021	13,011,659
All Other	1,446,123	1,446,123	1,679,187	1,679,187
Total	13,076,214	13,243,151	14,434,208	14,690,846

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0,500			
Personal Services	51,203			
All Other	156,101	156,101	516,000	516,000
Total	207,304	156,101	516,000	516,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

**BOLDUC CORRECTIONAL FACILITY Z155**

**What the Budget purchases:**

The Bolduc Correctional Facility, located in Warren, houses minimum security male residents. The facility provides educational programs, treatment services, work release and community restitution.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	5,317,287	5,386,209	5,966,823	6,075,658
All Other	556,500	556,500	556,500	556,500
Total	5,873,787	5,942,709	6,523,323	6,632,158

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Provides funding for the increased cost of electricity.		

**GENERAL FUND**

All Other	6,842	6,842
Total	6,842	6,842

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Establishes Corrections Fuel program		

**GENERAL FUND**

All Other	(105,000)	(105,000)
Total	(105,000)	(105,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	5,317,287	5,386,209	5,966,823	6,075,658
All Other	556,500	556,500	458,342	458,342
Total	5,873,787	5,942,709	6,425,165	6,534,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432</b>
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**What the Budget purchases:**

This program supports capital construction, equipment, repair and improvement projects at State correctional facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**CORRECTIONAL CENTER 0162**

**What the Budget purchases:**

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female residents. Program activities include treatment, education, vocational training, mental health, problem sexual behavior, and substance use disorder treatment. Maine Correctional Center includes the department's two women's facilities, the Women's Center and Southern Maine Women's Reentry Center.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	287,000	287,000	286,000	286,000
Personal Services	27,635,598	28,163,717	31,237,319	32,055,257
All Other	2,868,422	2,868,422	2,868,422	2,868,422
Total	30,504,020	31,032,139	34,105,741	34,923,679

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488			
Personal Services	50,079			
All Other	60,971	60,971	60,971	60,971
Total	111,050	60,971	60,971	60,971

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	208,045	216,838	226,786	237,731
All Other	151,393	151,393	151,393	151,393
Total	359,438	368,231	378,179	389,124

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other		22,330	22,330
Total		22,330	22,330

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		36,639	36,639
Total		36,639	36,639

**2023-24                      2024-25**

**Initiative:** Establishes Corrections Fuel program

**GENERAL FUND**

All Other		(652,955)	(652,955)
Total		(652,955)	(652,955)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	287,000	287,000	286,000	286,000
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Corrections, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	27,635,598	28,163,717	31,237,319	32,055,257
All Other	2,868,422	2,868,422	2,274,436	2,274,436
Total	30,504,020	31,032,139	33,511,755	34,329,693
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - FTE COUNT	0.488			
Personal Services	50,079			
All Other	60,971	60,971	60,971	60,971
Total	111,050	60,971	60,971	60,971
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	208,045	216,838	226,786	237,731
All Other	151,393	151,393	151,393	151,393
Total	359,438	368,231	378,179	389,124

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

**What the Budget purchases:**

The Correctional Medical Services Fund provides comprehensive healthcare and treatment services to residents under the department's custody.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	31,810,353	32,882,373	32,882,373	32,882,373
Total	31,810,353	32,882,373	32,882,373	32,882,373

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	472,714	11,914	11,914	11,914
Total	472,714	11,914	11,914	11,914

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased medical services costs.			
<b>GENERAL FUND</b>			
All Other		1,677,001	1,677,001
Total		1,677,001	1,677,001

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funds for substance use disorder treatment.			
<b>GENERAL FUND</b>			
All Other		1,100,000	1,100,000
Total		1,100,000	1,100,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	31,810,353	32,882,373	35,659,374	35,659,374
Total	31,810,353	32,882,373	35,659,374	35,659,374

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	472,714	11,914	11,914	11,914
Total	472,714	11,914	11,914	11,914

**CORRECTIONS FOOD Z177**

**What the Budget purchases:**

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthy menus consistently throughout Maine's prison system.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	4,317,840	4,322,546	4,322,546	4,322,546
Total	4,317,840	4,322,546	4,322,546	4,322,546

**2023-24                      2024-25**

**Initiative:** Provides funding for the increased food costs.

**GENERAL FUND**

All Other			471,158	471,158
		Total	471,158	471,158

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,317,840	4,322,546	4,793,704	4,793,704
Total	4,317,840	4,322,546	4,793,704	4,793,704

**CORRECTIONS FUEL Z366**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary</b>	0	0	0	0
Total	0	0	0	0

**2023-24                      2024-25**

**Initiative:** Provides funding for the increased cost of fuel. The Department of Corrections consolidates the fuel expenditures from all accounts within the General Fund into this newly created account.

**GENERAL FUND**

All Other			1,369,536	1,369,536
Total			1,369,536	1,369,536

**2023-24                      2024-25**

**Initiative:** Establishes Corrections Fuel program

**GENERAL FUND**

All Other			2,272,460	2,272,460
Total			2,272,460	2,272,460

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other			3,641,996	3,641,996
Total	0	0	3,641,996	3,641,996

**CORRECTIONS INDUSTRIES Z166**

**What the Budget purchases:**

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for operational and fiscal control. The Prison Industries program provides residents with an opportunity to work and learn new skills while earning income which goes towards their obligations owed, such as payment toward victim restitution and child support.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,609	591,465	646,642	668,769
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,549,437	2,565,293	2,620,470	2,642,597

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		

**PRISON INDUSTRIES FUND**

All Other	462	462
Total	462	462

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,609	591,465	646,642	668,769
All Other	1,973,828	1,973,828	1,974,290	1,974,290
Total	2,549,437	2,565,293	2,620,932	2,643,059

**COUNTY JAIL OPERATIONS FUND Z227**

**What the Budget purchases:**

The County Jail Operations Fund program provides funding to county jails for resident care.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	20,342,104	20,342,104	20,342,104	20,342,104
Total	20,342,104	20,342,104	20,342,104	20,342,104

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	20,342,104	20,342,104	20,342,104	20,342,104
Total	20,342,104	20,342,104	20,342,104	20,342,104

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

**DEPARTMENTWIDE - OVERTIME 0032**

**What the Budget purchases:**

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,222,317	1,268,175	1,376,222	1,421,150
Total	1,222,317	1,268,175	1,376,222	1,421,150

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,222,317	1,268,175	1,376,222	1,421,150
Total	1,222,317	1,268,175	1,376,222	1,421,150

**DOWNEAST CORRECTIONAL FACILITY 0542**

**What the Budget purchases:**

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male residents and provides education, treatment, work release and community restitution programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,684,418	1,728,025	1,713,390	1,753,811
All Other	373,602	379,206	379,206	379,206
Total	2,058,020	2,107,231	2,092,596	2,133,017

**2023-24**                      **2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other	1,232	1,232
Total	1,232	1,232

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

**GENERAL FUND**

All Other	2,497	2,497
Total	2,497	2,497

**Initiative:** Establishes Corrections Fuel program

**GENERAL FUND**

All Other	(70,081)	(70,081)
Total	(70,081)	(70,081)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,684,418	1,728,025	1,713,390	1,753,811
All Other	373,602	379,206	312,854	312,854
Total	2,058,020	2,107,231	2,026,244	2,066,665

**JUSTICE - PLANNING, PROJECTS & STATISTICS 0502**

**What the Budget purchases:**

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	47,200	47,557	50,464	50,945
All Other	1,968	1,968	1,968	1,968
Total	49,168	49,525	52,432	52,913

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	130,087	131,034	136,928	141,695
All Other	688,760	688,760	688,760	688,760
Total	818,847	819,794	825,688	830,455

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other			77	77
Total			77	77

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Personal Services	47,200	47,557	50,464	50,945
All Other	1,968	1,968	2,045	2,045
Total	49,168	49,525	52,509	52,990

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	130,087	131,034	136,928	141,695
All Other	688,760	688,760	688,760	688,760
Total	818,847	819,794	825,688	830,455

**JUVENILE COMMUNITY CORRECTIONS 0892**

**What the Budget purchases:**

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	67,500	67,500	66,500	66,500
Personal Services	7,221,872	7,279,968	7,786,635	7,946,032
All Other	5,623,742	5,665,719	5,665,719	5,665,719
Total	12,845,614	12,945,687	13,452,354	13,611,751

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

**GENERAL FUND**

All Other	1,522	1,522
Total	1,522	1,522

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other	5,236	5,236
Total	5,236	5,236

**2023-24                      2024-25**

**Initiative:** Establishes Corrections Fuel program

**GENERAL FUND**

All Other	(2,000)	(2,000)
Total	(2,000)	(2,000)

**2023-24                      2024-25**

**Initiative:** Transfers one Office Associate II position and one part-time Public Service Coordinator I position from Juvenile Community Corrections program to Administration-Corrections program within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(142,004)	(149,478)
Total	(142,004)	(149,478)

Corrections, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	67,500	67,500	65,000	65,000
Personal Services	7,221,872	7,279,968	7,644,631	7,796,554
All Other	5,623,742	5,665,719	5,670,477	5,670,477
Total	12,845,614	12,945,687	13,315,108	13,467,031
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**What the Budget purchases:**

The Long Creek Youth Development Center, located in South Portland, houses detained and committed juvenile residents. The facility provides reception and diagnostic services, education, mental health, medical and substance use disorder treatment services, and problem sexual behaviors services. The facility has a fully-certified high school providing education to residents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	153.000	153.000	151.000	151.000
Positions - FTE COUNT	0.475	0.475	0.402	0.402
Personal Services	14,620,131	14,914,141	16,201,649	16,672,298
All Other	1,444,463	1,444,140	1,444,140	1,444,140
Total	16,064,594	16,358,281	17,645,789	18,116,438

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000			
Personal Services	100,484			
All Other	114,789	114,789	114,789	114,789
Total	215,273	114,789	114,789	114,789

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other		11,781	11,781
Total		11,781	11,781

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		28,302	28,302
Total		28,302	28,302

**2023-24                      2024-25**

**Initiative:** Establishes Corrections Fuel program

**GENERAL FUND**

All Other		(244,460)	(244,460)
Total		(244,460)	(244,460)

2023-24 2024-25

**Initiative:** Provides additional funding to align federal fund grant award.

**FEDERAL EXPENDITURES FUND**

All Other		112,851	112,851
	Total	112,851	112,851

2023-24 2024-25

**Initiative:** Transfers 2 Office Associate II positions from Long Creek Youth Development Center program to State Prison program within the same fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(151,895)	(159,581)
	Total	(151,895)	(159,581)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	153,000	153,000	149,000	149,000
Positions - FTE COUNT	0.475	0.475	0.402	0.402
Personal Services	14,620,131	14,914,141	16,049,754	16,512,717
All Other	1,444,463	1,444,140	1,239,763	1,239,763
Total	16,064,594	16,358,281	17,289,517	17,752,480

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	100,484			
All Other	114,789	114,789	227,640	227,640
Total	215,273	114,789	227,640	227,640

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

<b>MOUNTAIN VIEW CORRECTIONAL FACILITY 0857</b>
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**What the Budget purchases:**

The Mountain View Correctional Facility is located in Charleston, and houses medium and minimum security male residents. Program activities include industrial work, treatment, education, vocational training, mental health, problem sexual behavior, and substance use disorder treatment.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	163,000	163,000	163,000	163,000
Positions - FTE COUNT	0.686	0.686		
Personal Services	16,273,411	16,544,064	17,925,656	18,358,239
All Other	1,870,108	1,870,108	1,870,108	1,870,108
<b>Total</b>	18,143,519	18,414,172	19,795,764	20,228,347

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	96,482			
All Other	73,408	73,408	73,408	73,408
<b>Total</b>	169,890	73,408	73,408	73,408

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	136,897	136,897	136,897	136,897
<b>Total</b>	136,897	136,897	136,897	136,897

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other		12,628	12,628
<b>Total</b>		12,628	12,628

**2023-24                      2024-25**

**Initiative:** Provides funding for the transportation of raw sewer to a local treatment plant.

**GENERAL FUND**

All Other		700,000	700,000
<b>Total</b>		700,000	700,000

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		34,278	34,278
<b>Total</b>		34,278	34,278

**2023-24                      2024-25**

**Initiative:** Establishes Corrections Fuel program

**GENERAL FUND**

All Other		(397,052)	(397,052)
<b>Total</b>		(397,052)	(397,052)

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	163,000	163,000	163,000	163,000
Positions - FTE COUNT	0.686	0.686		
Personal Services	16,273,411	16,544,064	17,925,656	18,358,239
All Other	1,870,108	1,870,108	2,219,962	2,219,962
Total	18,143,519	18,414,172	20,145,618	20,578,201
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	96,482			
All Other	73,408	73,408	73,408	73,408
Total	169,890	73,408	73,408	73,408
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

**OFFICE OF VICTIM SERVICES 0046**

**What the Budget purchases:**

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,959	346,386	369,472	383,369
All Other	299,202	299,202	299,202	299,202
Total	637,161	645,588	668,674	682,571

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other	308	308
Total	308	308

**2023-24                      2024-25**

**Initiative:** Provides funding for the Elder Victim's Restitution Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other	20,000	20,000
Total	20,000	20,000

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reclassification of one Chief Victim Services Advocate position to Public Service Manager I position. This approved reclassification has an effective date March 10, 2020.

**GENERAL FUND**

Personal Services	68,173	17,591
Total	68,173	17,591

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,959	346,386	437,645	400,960
All Other	299,202	299,202	299,510	299,510
Total	637,161	645,588	737,155	700,470

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,974	14,974	34,974	34,974
Total	14,974	14,974	34,974	34,974

**PAROLE BOARD 0123**

**What the Budget purchases:**

The Parole Board reviews requests from residents who are eligible for parole.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

**STATE PRISON 0144**

**What the Budget purchases:**

The Maine State Prison, located in Warren, houses special management, close and medium security residents. Program activities include industrial work, treatment, education, vocational training, mental health, problem sexual behavior and substance use disorder treatment. The department's Infirmary and Intensive Mental Health Unit are both located at the Maine State Prison.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	309,000	309,000	309,000	309,000
Personal Services	29,219,535	29,902,736	33,875,663	34,693,372
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	34,009,465	34,692,666	38,665,593	39,483,302
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

**GENERAL FUND**

All Other	28,182	28,182
Total	28,182	28,182

**2023-24                      2024-25**

**Initiative:** Provides funding for the increased wastewater treatment costs charged by the local municipal sanitary district.

**GENERAL FUND**

All Other	59,244	63,095
Total	59,244	63,095

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	72,515	72,515
Total	72,515	72,515

**2023-24                      2024-25**

**Initiative:** Establishes Corrections Fuel program

**GENERAL FUND**

All Other	(799,196)	(799,196)
Total	(799,196)	(799,196)

Corrections, Department of

2023-24

2024-25

**Initiative:** Transfers 2 Office Associate II positions from Long Creek Youth Development Center program to State Prison program within the same fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

2,000  
151,895

2,000  
159,581

Total 151,895 159,581

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

309,000 309,000 311,000 311,000  
29,219,535 29,902,736 34,027,558 34,852,953  
4,789,930 4,789,930 4,150,675 4,154,526

Total 34,009,465 34,692,666 38,178,233 39,007,479

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

500 500 500 500

Total 500 500 500 500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

34,034 34,034 34,034 34,034

Total 34,034 34,034 34,034 34,034

Cultural Affairs Council, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	105,369	105,369	106,159	106,170
<b>Total</b>	<b>105,369</b>	<b>105,369</b>	<b>106,159</b>	<b>106,170</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	39,445	39,445	40,235	40,246
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>40,235</b>	<b>40,246</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,924	65,924	65,924	65,924
<b>Total</b>	<b>65,924</b>	<b>65,924</b>	<b>65,924</b>	<b>65,924</b>

Cultural Affairs Council, Maine State

**NEW CENTURY PROGRAM FUND 0904**

**What the Budget purchases:**

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	39,445	39,445	39,445	39,445
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,424	65,424	65,424	65,424
<b>Total</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>

**2023-24**                      **2024-25**

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other			790	801
		<b>Total</b>	790	801

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	39,445	39,445	40,235	40,246
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>40,235</b>	<b>40,246</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,424	65,424	65,424	65,424
<b>Total</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>

<b>STATE OF MAINE BICENTENNIAL CELEBRATION Z260</b>
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**What the Budget purchases:**

The budget purchases are related to the Maine Bicentennial Commission preparation and administration of a plan and program for the celebration of the State's bicentennial.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24**

**2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	206,000	202,000	218,000	218,000
Personal Services	18,146,733	18,618,231	20,971,073	21,609,896
All Other	56,381,752	59,350,241	53,802,040	53,600,641
Capital Expenditures			21,975,000	10,675,000
<b>Total</b>	<b>74,528,485</b>	<b>77,968,472</b>	<b>96,748,113</b>	<b>85,885,537</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	71,000	71,000	76,000	76,000
Personal Services	5,235,571	5,584,224	7,121,428	7,350,033
All Other	4,620,123	4,324,001	6,819,742	6,617,146
Capital Expenditures			9,775,000	4,675,000
<b>Total</b>	<b>9,855,694</b>	<b>9,908,225</b>	<b>23,716,170</b>	<b>18,642,179</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	130,000	126,000	137,000	137,000
Personal Services	12,412,191	12,528,289	13,327,756	13,720,767
All Other	48,031,624	48,495,858	45,132,145	45,132,145
Capital Expenditures			12,200,000	6,000,000
<b>Total</b>	<b>60,443,815</b>	<b>61,024,147</b>	<b>70,659,901</b>	<b>64,852,912</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	387,456	393,211	410,440	425,769
All Other	3,334,963	6,135,340	1,455,111	1,456,308
<b>Total</b>	<b>3,722,419</b>	<b>6,528,551</b>	<b>1,865,551</b>	<b>1,882,077</b>
<b>Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
<b>Total</b>	<b>506,557</b>	<b>507,549</b>	<b>506,491</b>	<b>508,369</b>

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**

**What the Budget purchases:**

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	302,894	303,002	337,137	337,250
All Other	462,120	62,120	62,120	62,120
Total	765,014	365,122	399,257	399,370

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	100	100	100	100
Total	100	100	100	100

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.		
<b>GENERAL FUND</b>		
Personal Services	113,919	114,808
All Other	5,000	5,000
Total	118,919	119,808

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	302,894	303,002	451,056	452,058
All Other	462,120	62,120	67,120	67,120
Total	765,014	365,122	518,176	519,178

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	100	100	100	100
Total	100	100	100	100

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**What the Budget purchases:**

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	621,398	639,177	685,046	707,350
All Other	288,879	308,823	288,823	288,823
Total	910,277	948,000	973,869	996,173

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	2,012,912	2,061,744	2,140,569	2,199,764
All Other	31,456,537	31,455,037	31,455,037	31,455,037
Total	33,469,449	33,516,781	33,595,606	33,654,801

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,688	233,455	237,114	243,826
All Other	464,640	464,640	464,640	464,640
Total	696,328	698,095	701,754	708,466

**2023-24                      2024-25**

**Initiative:** Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Maine Emergency Management Agency program.

**GENERAL FUND**

All Other		37,100	37,100
Total		37,100	37,100

**FEDERAL EXPENDITURES FUND**

All Other		37,100	37,100
Total		37,100	37,100

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reorganization of one Civil Engineer II position to a State Dam Inspector position and reallocates the costs from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.

**GENERAL FUND**

Personal Services		67,813	71,906
Total		67,813	71,906

**FEDERAL EXPENDITURES FUND**

Personal Services		(52,427)	(55,228)
Total		(52,427)	(55,228)

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Assistant Engineer position to an Assistant State Dam Inspector position and reallocates the costs from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.		

**GENERAL FUND**

Personal Services	53,439	56,350
<b>Total</b>	<b>53,439</b>	<b>56,350</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	(43,865)	(46,260)
<b>Total</b>	<b>(43,865)</b>	<b>(46,260)</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers and reallocates one Director of Maine Emergency Management Agency position funded 100% Federal Expenditures Fund to 100% General Fund within the same program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	172,245	178,783
<b>Total</b>	<b>172,245</b>	<b>178,783</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(172,245)	(178,783)
<b>Total</b>	<b>(172,245)</b>	<b>(178,783)</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Contract/Grant Manager position to a Public Service Manager II position.		

**GENERAL FUND**

Personal Services	3,110	4,235
<b>Total</b>	<b>3,110</b>	<b>4,235</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	9,329	12,698
<b>Total</b>	<b>9,329</b>	<b>12,698</b>

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Public Service Manager II position to lead a new Preparedness Division at Maine Emergency Management Agency and provides funding for related All Other cost.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	124,025	130,720
All Other	5,000	5,000
<b>Total</b>	<b>129,025</b>	<b>135,720</b>

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
<b>GENERAL FUND</b>		
Personal Services	2,278	2,564
Total	2,278	2,564
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,277	2,559
Total	2,277	2,559

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Planning and Research Associate II position to a Senior Planner position.		
<b>GENERAL FUND</b>		
Personal Services	2,449	4,115
Total	2,449	4,115
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,450	4,115
Total	2,450	4,115

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.		
<b>GENERAL FUND</b>		
Personal Services	2,193	2,192
Total	2,193	2,192
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,117	5,116
Total	5,117	5,116

	2023-24	2024-25
<b>Initiative:</b> 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 cost.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,956	103,886
All Other	5,000	5,000
Total	103,956	108,886

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	5,221	8,927
Total	5,221	8,927

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	6,547	6,850
Total	6,547	6,850
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Senior Planner position to act as a Resource Management Coordinator and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,308	102,614
All Other	5,000	5,000
Total	102,308	107,614
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,329	5,080
Total	4,329	5,080
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Planning & Research Associate II position to a Contract/Grant Manager position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,730	9,930
Total	5,730	9,930
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Planning & Research Associate II to a Senior Planner position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,899	8,230
Total	4,899	8,230
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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 to include mass care sheltering, feeding, and volunteer agency coordination during and after disaster events.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	110,538	115,894
Total	110,538	115,894

2023-24 2024-25

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

**GENERAL FUND**

All Other			106,616	106,616
		Total	106,616	106,616

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	17,000	17,000
Personal Services	621,398	639,177	1,419,400	1,480,609
All Other	288,879	308,823	447,539	447,539
<b>Total</b>	<b>910,277</b>	<b>948,000</b>	<b>1,866,939</b>	<b>1,928,148</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	2,012,912	2,061,744	1,906,163	1,967,221
All Other	31,456,537	31,455,037	31,492,137	31,492,137
<b>Total</b>	<b>33,469,449</b>	<b>33,516,781</b>	<b>33,398,300</b>	<b>33,459,358</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,688	233,455	248,882	259,603
All Other	464,640	464,640	464,640	464,640
<b>Total</b>	<b>696,328</b>	<b>698,095</b>	<b>713,522</b>	<b>724,243</b>

<b>EMERGENCY RESPONSE OPERATIONS 0918</b>
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**What the Budget purchases:**

The program funds the State Emergency Response Commission that is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,097	61,939	60,238	62,932
All Other	13,473	13,473	13,473	13,473
<b>Total</b>	<b>72,570</b>	<b>75,412</b>	<b>73,711</b>	<b>76,405</b>

2023-24 2024-25

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,097	61,939	60,238	62,932
All Other	13,473	13,473	13,473	13,473
<b>Total</b>	<b>72,570</b>	<b>75,412</b>	<b>73,711</b>	<b>76,405</b>

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

**What the Budget purchases:**

The Maine National Guard Postsecondary Fund provides funding for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for tuition assistance to veterans attending state postsecondary education institutions and private postsecondary education intuitions 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**

All Other	600,000	600,000
Total	600,000	600,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	150,000	150,000	750,000	750,000
Total	150,000	150,000	750,000	750,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

<b>MAINE VETERANS' HOMES STABILIZATION FUND Z358</b>
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**What the Budget purchases:**

Safe Homes Program is established and is administered by the department to support the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces by providing grants for purchasing safety devices.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE			

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**MILITARY TRAINING & OPERATIONS 0108**

**What the Budget purchases:**

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	852,536	877,138	942,855	968,816
All Other	2,314,433	2,401,126	2,401,126	2,401,126
Total	3,166,969	3,278,264	3,343,981	3,369,942

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	113,000	109,000	107,000	107,000
Personal Services	10,189,046	10,249,254	10,229,983	10,487,815
All Other	16,249,292	16,720,092	12,720,092	12,720,092
Total	26,438,338	26,969,346	22,950,075	23,207,907

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,671	97,817	101,320	103,234
All Other	2,487,218	5,287,218	487,218	487,218
Total	2,583,889	5,385,035	588,538	590,452

<b>Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

**2023-24                      2024-25**

**Initiative:** Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Military Bureau.

<b>FEDERAL EXPENDITURES FUND</b>				
All Other			12,437	12,437
		Total	12,437	12,437

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	1,694	3,089
Total	1,694	3,089
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	4,579	8,341
Total	4,579	8,341
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	8,938	8,935
Total	8,938	8,935
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Maintenance Mechanic position and provides funding for related All Other costs to support facilities maintenance at Training Sites for the Maine Army National Guard.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,987	77,929
All Other	5,000	5,000
Total	79,987	82,929
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for reimbursement of new Office of Information Technology (OIT) staffing dedicated to support the federal and state IT systems.		
<b>GENERAL FUND</b>		
All Other	232,715	244,602
Total	232,715	244,602
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Accounting Technician position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	18,494	19,479
All Other	1,250	1,250
Total	19,744	20,729
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	55,490	58,442
All Other	3,750	3,750
Total	59,240	62,192

2023-24 2024-25

**Initiative:** Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	165,078	173,532
All Other	10,000	10,000
Total	175,078	183,532

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,539	86,766
All Other	5,000	5,000
Total	87,539	91,766

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	199,384	210,742
All Other	10,000	10,000
Total	209,384	220,742

2023-24 2024-25

**Initiative:** Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,550	99,738
All Other	5,000	5,000
Total	99,550	104,738

2023-24 2024-25

**Initiative:** Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.

**GENERAL FUND**

Personal Services	37,494	38,962
All Other	2,500	2,500
Total	39,994	41,462

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	112,480	116,896
All Other	7,500	7,500
Total	119,980	124,396

	2023-24	2024-25
<b>Initiative:</b> Establishes one Office Specialist I position and provides funding for related All Other costs to assist the department with administrative requirements for processing federal reimbursements.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	77,880	82,513
All Other	5,000	5,000
Total	82,880	87,513

	2023-24	2024-25
<b>Initiative:</b> Establishes one Inventory & Property Specialist position and provides funding for related All Other costs to assist with administration of federal inventory activities.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,833	86,659
All Other	5,000	5,000
Total	86,833	91,659

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,242	8,394
Total	5,242	8,394

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	14,851	18,992
Total	14,851	18,992

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(19,923)	(21,033)
Total	(19,923)	(21,033)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	24,384	25,734
Total	24,384	25,734

	2023-24	2024-25
<b>Initiative:</b> Establishes one Senior Staff Accountant position and provides funding for related All Other costs to support financial activities in the department to include the Maine National Guard Master Cooperative Agreement.		
<b>GENERAL FUND</b>		
Personal Services	45,378	47,880
All Other	2,500	2,500
Total	47,878	50,380
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	45,383	47,884
All Other	2,500	2,500
Total	47,883	50,384
	2023-24	2024-25
<b>Initiative:</b> Provides funding for the cost increase in sustainment, repair and maintenance programs for Maine National Guard facilities.		
<b>GENERAL FUND</b>		
All Other	258,000	258,000
Total	258,000	258,000
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	258,000	258,000
Total	258,000	258,000
	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increase in utility costs at Maine National Guard facilities.		
<b>GENERAL FUND</b>		
All Other	275,000	275,000
Total	275,000	275,000
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	275,000	275,000
Total	275,000	275,000
	2023-24	2024-25
<b>Initiative:</b> Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.		
<b>GENERAL FUND</b>		
All Other	148,000	148,000
Total	148,000	148,000
	2023-24	2024-25
<b>Initiative:</b> Provides funding for radio equipment for vehicles and base stations to enable voice communications for emergency response coordination at the Woodville Training Area.		
<b>GENERAL FUND</b>		
All Other	20,000	20,000
Total	20,000	20,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for State Active Duty support for Maine National Guard Recruiting and Retention efforts.		
<b>GENERAL FUND</b>		
Personal Services	110,880	110,880
All Other	43,120	43,120
Total	154,000	154,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for materials and supplies for Maine National Guard Training Site maintenance support.		
<b>GENERAL FUND</b>		
All Other	45,000	45,000
Total	45,000	45,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for family and youth support activities through morale, recreation and educational programs for actively serving Maine National Guard service members.		
<b>GENERAL FUND</b>		
All Other	30,000	30,000
Total	30,000	30,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for new Office of Information Technology (OIT) end-users within the Military Bureau as well as increased rates of existing services from the Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	22,300	22,300
Total	22,300	22,300
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the design and construction of sustainment, restoration and modernization projects for Maine National Guard facilities funded approximately 44% General and 56% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Capital Expenditures	9,700,000	4,600,000
Total	9,700,000	4,600,000
<b>FEDERAL EXPENDITURES FUND</b>		
Capital Expenditures	12,200,000	6,000,000
Total	12,200,000	6,000,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(113,919)	(114,808)
All Other	(5,000)	(5,000)
Total	(118,919)	(119,808)

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.		
<b>GENERAL FUND</b>		
Personal Services	32,400	
All Other	12,600	
Total	45,000	0

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Building Custodian position to an Inventory & Property Associate II.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	8,113	10,600
Total	8,113	10,600

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	852,536	877,138	1,169,272	1,168,073
All Other	2,314,433	2,401,126	3,494,111	3,493,398
Capital Expenditures			9,700,000	4,600,000
Total	3,166,969	3,278,264	14,363,383	9,261,471

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	113.000	109.000	121.000	121.000
Personal Services	10,189,046	10,249,254	11,171,775	11,495,104
All Other	16,249,292	16,720,092	13,319,279	13,319,279
Capital Expenditures			12,200,000	6,000,000
Total	26,438,338	26,969,346	36,691,054	30,814,383

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,671	97,817	101,320	103,234
All Other	2,487,218	5,287,218	487,218	487,218
Total	2,583,889	5,385,035	588,538	590,452

<b>Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>
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**What the Budget purchases:**

The program funds the state share for the Stream Gaging Cooperative Program. The state funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

			<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE				

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

**VETERANS SERVICES 0110**

**What the Budget purchases:**

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45,000	45,000	45,000	45,000
Personal Services	3,458,743	3,764,907	3,925,932	4,078,102
All Other	879,686	876,927	876,927	876,927
Total	4,338,429	4,641,834	4,802,859	4,955,029

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,233	217,291	249,818	258,442
All Other	325,695	320,629	320,629	320,629
Total	535,928	537,920	570,447	579,071

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	368,632	368,509	368,509	368,509
Total	368,632	368,509	368,509	368,509

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.			
<b>GENERAL FUND</b>			
All Other		42,660	42,660
Total		42,660	42,660

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.			
<b>GENERAL FUND</b>			
Personal Services		13,114	16,841
Total		13,114	16,841

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.			
<b>GENERAL FUND</b>			
Personal Services		7,355	11,525
Total		7,355	11,525

	2023-24	2024-25
<b>Initiative:</b> Provides funding for burial of State National Guard and Reserve members in the Maine Veterans' Memorial Cemetery system pursuant to Public Law 2021, chapter 593.		
<b>GENERAL FUND</b>		
All Other	90,000	90,000
Total	90,000	90,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for employee training, travel, and technology contracts within the Veterans Services program.		
<b>GENERAL FUND</b>		
All Other	78,000	83,117
Total	78,000	83,117
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.		
<b>GENERAL FUND</b>		
All Other	180,000	180,000
Total	180,000	180,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the lease of 2 State Vehicles to be used by the Maine Veterans' Cemetery system, one vehicle for the Southern Maine Veterans' Cemetery (SMVC) and one vehicle for the Northern Maine Veterans' Cemetery (NMVC).		
<b>GENERAL FUND</b>		
All Other	18,000	19,700
Total	18,000	19,700
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the lease of 2 State Vehicles to be used by the Homeless Veterans Coordination (HVC) team within the Veterans Homelessness Prevention program.		
<b>GENERAL FUND</b>		
All Other	15,000	16,300
Total	15,000	16,300
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the purchase of 6 Utility Task Vehicles (UTV) to be used at the Maine Veterans Memorial Cemetery.		
<b>GENERAL FUND</b>		
Capital Expenditures	75,000	75,000
Total	75,000	75,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the 320 hours increase in temporary contracted personal services split between the Northern and Central Maine Cemeteries to bolster seasonal support for grounds maintenance.		
<b>GENERAL FUND</b>		
All Other	6,130	6,130
Total	6,130	6,130

Defense, Veterans and Emergency Management, Department of

2023-24 2024-25

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

**GENERAL FUND**

All Other

	14,250	14,250
Total	14,250	14,250

2023-24 2024-25

**Initiative:** Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta.

**GENERAL FUND**

All Other

	200,000	
Total	200,000	0

2023-24 2024-25

**Initiative:** Provides one-time funding for grout and masonry repair project on the administrative building at the Northern Maine Veterans' Cemetery in Caribou.

**GENERAL FUND**

All Other

	10,000	
Total	10,000	0

2023-24 2024-25

**Initiative:** Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	107,539	113,404
	5,000	5,000
Total	112,539	118,404

2023-24 2024-25

**Initiative:** Provides funding for the proposed reorganization of one Superintendent of Buildings position from a Supervisory bargaining unit to Confidential.

**GENERAL FUND**

Personal Services

	4,471	4,458
Total	4,471	4,458

2023-24 2024-25

**Initiative:** Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a Supervisory bargaining unit to Confidential.

**GENERAL FUND**

Personal Services

	8,399	8,701
Total	8,399	8,701

2023-24 2024-25

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

**GENERAL FUND**

Personal Services

	14,890	16,262
Total	14,890	16,262

2023-24 2024-25

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			119,771	120,968
		Total	119,771	120,968

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	45,000	45,000	46,000	46,000
Personal Services	3,458,743	3,764,907	4,081,700	4,249,293
All Other	879,686	876,927	1,535,967	1,334,084
Capital Expenditures			75,000	75,000
Total	4,338,429	4,641,834	5,692,667	5,658,377

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,233	217,291	249,818	258,442
All Other	325,695	320,629	320,629	320,629
Total	535,928	537,920	570,447	579,071

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	368,632	368,509	488,280	489,477
Total	368,632	368,509	488,280	489,477

**VETERANS TEMPORARY ASSISTANCE FUND Z268**

**What the Budget purchases:**

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Program Summary - GENERAL FUND**

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

2023-24 2024-25

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

**VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298**

**What the Budget purchases:**

Veterans' Homelessness Prevention Partnership Fund, a nonlapsing fund, is established under the bureau for the purpose of receiving funds from state, federal and other sources, including donations from private citizens, corporations and entities for the purpose of this section. The bureau shall use the fund to provide reimbursement to human services-based volunteer organizations that provide transitional housing to homeless veterans.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

**2023-24**

**2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Development Foundation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
All Other	58,444	58,444	58,444	58,444
<b>Total</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>

Department Summary - GENERAL FUND

All Other	58,444	58,444	58,444	58,444
<b>Total</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>

Development Foundation, Maine

<b>DEVELOPMENT FOUNDATION 0198</b>
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What the Budget purchases:

The appropriation funds Maine Development Foundation programs, including the Realize Maine Network (RMN) and the Maine Downtown Center (MDC). The RMN raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and RMN core program activities. The MDC advances preservation-based economic development in Maine's historic downtowns and serves as a statewide clearinghouse for best practices in downtown revitalization. The funding for MDC supports provision of technical assistance, outreach, trainings and resources supporting communities and individuals interested in downtown revitalization.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	58,444	58,444	58,444	58,444
<b>Total</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>

2023-24                      2024-25

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	58,444	58,444	58,444	58,444
<b>Total</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>	<b>58,444</b>

Dirigo Health

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
<b>Total</b>	<b>1,211,475</b>	<b>1,222,409</b>	<b>1,230,224</b>	<b>1,243,035</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
<b>Total</b>	<b>1,211,475</b>	<b>1,222,409</b>	<b>1,230,224</b>	<b>1,243,035</b>

Dirigo Health

**DIRIGO HEALTH FUND 0988**

**What the Budget purchases:**

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 3 ex officio, non-voting members.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
<b>Total</b>	<b>1,211,475</b>	<b>1,222,409</b>	<b>1,230,224</b>	<b>1,243,035</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
<b>Total</b>	<b>1,211,475</b>	<b>1,222,409</b>	<b>1,230,224</b>	<b>1,243,035</b>

Disability Rights Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	126,045	126,045	146,045	146,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>146,045</b>	<b>146,045</b>

Department Summary - GENERAL FUND

All Other	126,045	126,045	146,045	146,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>146,045</b>	<b>146,045</b>

Disability Rights Maine

**DISABILITY RIGHTS MAINE 0523**

**What the Budget purchases:**

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education; provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for increased costs resulting from inflation and cost of living wage increases.

**GENERAL FUND**

All Other			20,000	20,000
		<b>Total</b>	20,000	20,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	126,045	126,045	146,045	146,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>146,045</b>	<b>146,045</b>



Economic and Community Development, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,273,362	4,584,887	4,858,244	4,675,802
All Other	179,111,125	143,715,118	61,378,121	61,552,731
<b>Total</b>	<b>183,384,487</b>	<b>148,300,005</b>	<b>66,236,365</b>	<b>66,228,533</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	2,381,610	2,663,251	2,862,351	2,643,990
All Other	10,968,698	13,751,124	13,482,966	13,488,326
<b>Total</b>	<b>13,350,308</b>	<b>16,414,375</b>	<b>16,345,317</b>	<b>16,132,316</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,500,500	1,500,500	1,500,500	1,500,500
<b>Total</b>	<b>1,500,500</b>	<b>1,500,500</b>	<b>1,500,500</b>	<b>1,500,500</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,446,026	1,470,726	1,531,471	1,559,225
All Other	18,881,269	20,156,227	24,846,821	25,151,645
<b>Total</b>	<b>20,327,295</b>	<b>21,626,953</b>	<b>26,378,292</b>	<b>26,710,870</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	445,726	450,910	464,422	472,587
All Other	21,260,658	21,260,658	21,260,658	21,260,658
<b>Total</b>	<b>21,706,384</b>	<b>21,711,568</b>	<b>21,725,080</b>	<b>21,733,245</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	126,500,000	87,046,609	287,176	151,602
<b>Total</b>	<b>126,500,000</b>	<b>87,046,609</b>	<b>287,176</b>	<b>151,602</b>

**ADMINISTRATION - ECON & COMM DEV 0069**

**What the Budget purchases:**

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote Maine as a place to live, work and visit.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	702,344	711,350	787,018	797,283
All Other	1,065,246	1,065,246	1,065,246	1,065,246
Total	1,767,590	1,776,596	1,852,264	1,862,529

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,000,100	30,000	30,000	30,000
Total	1,000,100	30,000	30,000	30,000

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	81,900,000	48,200,000	283,176	147,602
Total	81,900,000	48,200,000	283,176	147,602

**2023-24                      2024-25**

**Initiative:** Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	31,842	37,202
Total	31,842	37,202

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	702,344	711,350	787,018	797,283
All Other	1,065,246	1,065,246	1,097,088	1,102,448
Total	1,767,590	1,776,596	1,884,106	1,899,731

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,000,100	30,000	30,000	30,000
Total	1,000,100	30,000	30,000	30,000

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	81,900,000	48,200,000	283,176	147,602
Total	81,900,000	48,200,000	283,176	147,602

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

**What the Budget purchases:**

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

**ARP ECONOMIC, WORKFORCE AND INNOVATION Z303**

**What the Budget purchases:**

The ARP Economic, Workforce and Innovation program exists to facilitate the distribution of state fiscal recovery funds as authorized in Public Law 2021 Chapter 483.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	800,000			
Total	800,000	0	0	0

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	800,000			
Total	800,000	0	0	0

**BUSINESS DEVELOPMENT 0585**

**What the Budget purchases:**

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers Program, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	879,049	902,193	989,490	1,008,781
All Other	869,604	869,604	869,604	869,604
Total	1,748,653	1,771,797	1,859,094	1,878,385

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	8,800,000	14,200,000	2,500	2,500
Total	8,800,000	14,200,000	2,500	2,500

**2023-24**                      **2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	879,049	902,193	989,490	1,008,781
All Other	869,604	869,604	869,604	869,604
Total	1,748,653	1,771,797	1,859,094	1,878,385

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	8,800,000	14,200,000	2,500	2,500
Total	8,800,000	14,200,000	2,500	2,500

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

**What the Budget purchases:**

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhancement projects.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**What the Budget purchases:**

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the State Landfill Oversight Program, Maine Made Marketing Program and Brownfields Revolving Loan Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,061	220,205	203,039	204,862
All Other	88,262	88,262	88,262	88,262
Total	306,323	308,467	291,301	293,124

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	616,011	616,011	616,011	616,011
Total	616,011	616,011	616,011	616,011

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	445,726	450,910	464,422	472,587
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,706,384	21,711,568	21,725,080	21,733,245

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,061	220,205	203,039	204,862
All Other	88,262	88,262	88,262	88,262
Total	306,323	308,467	291,301	293,124

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	616,011	616,011	616,011	616,011
Total	616,011	616,011	616,011	616,011

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	445,726	450,910	464,422	472,587

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,706,384	21,711,568	21,725,080	21,733,245

**ENERGY RATE RELIEF FUND Z344**

**What the Budget purchases:**

Public Law 2021, Resolves 168 authorized funding from the State Fiscal Recovery Funds to provide relief payments to covered utilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**HOUSING OPPORTUNITY PROGRAM Z336**

**What the Budget purchases:**

Public Law 2022, Chapter 672 authorized funding for the support and development of additional housing units in Maine, including units that are affordable to low and moderate income people and housing units targeted to community workforce housing needs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services		243,874	254,810	
All Other		2,756,126	2,656,126	2,656,126
Total	0	3,000,000	2,910,936	2,656,126

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services		243,874	254,810	
All Other		2,756,126	2,656,126	2,656,126
Total	0	3,000,000	2,910,936	2,656,126

**INTERNATIONAL COMMERCE 0674**

**What the Budget purchases:**

The Maine International Trade Center (MITC) is a public-private partnership, funded through the Department, membership dues of approximately 300 business members, as well as corporate sponsor contributions. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center works with all markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director and the Citizen Trade Policy Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	287,182	289,277	335,325	338,507
All Other	898,409	924,709	924,709	924,709
<b>Total</b>	<b>1,185,591</b>	<b>1,213,986</b>	<b>1,260,034</b>	<b>1,263,216</b>

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	287,182	289,277	335,325	338,507
All Other	898,409	924,709	924,709	924,709
<b>Total</b>	<b>1,185,591</b>	<b>1,213,986</b>	<b>1,260,034</b>	<b>1,263,216</b>

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

**What the Budget purchases:**

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**MAINE COWORKING DEVELOPMENT PROGRAM Z195**

**What the Budget purchases:**

Public Law 2015, chapter 362 established within the Maine Department of Economic and Community Development the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

**What the Budget purchases:**

The Maine Economic Development Evaluation Fund was established to fund a comprehensive evaluation of all of the state's economic development investments. Public Law 2017, chapter 264 included research and development and economic development incentives as part of the evaluation. Utilizing independent, objective reviewers who may consult with the Office of Program Evaluation and Government Accountability, to access data, confidential or otherwise to assess the overall economic performance of various programs, provide recommendations and present areas for improvement. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$200,000 for economic development.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**MAINE ECONOMIC GROWTH COUNCIL 0727**

**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to prepare and maintain an economic plan for the state. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. Funds are provided to the Maine Development Foundation who, by statute, staffs and administers the program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	90,395	90,395	90,395	90,395
Total	90,395	90,395	90,395	90,395

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	90,395	90,395	90,395	90,395
Total	90,395	90,395	90,395	90,395

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

**What the Budget purchases:**

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers are a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684



<b>MUNICIPAL GRANT FUND Z323</b>
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**What the Budget purchases:**

Public Law 2021, Chapter 319 establishes a nonlapsing fund to provide funding for municipalities for projects that further the goals of sustainable economic development. A baseline allocation of \$500 exists should funds be received from federal or private sources to establish program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500



OFFICE OF INNOVATION 0995

**What the Budget purchases:**

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the state; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the President of the Maine Technology Institute as well as pass-through funding in support of its operations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	294,974	296,352	292,669	294,557
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,089,234	7,090,612	7,086,929	7,088,817

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	35,000,000	24,646,609	1,500	1,500
Total	35,000,000	24,646,609	1,500	1,500

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	294,974	296,352	292,669	294,557
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,089,234	7,090,612	7,086,929	7,088,817

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	35,000,000	24,646,609	1,500	1,500
Total	35,000,000	24,646,609	1,500	1,500

**OFFICE OF TOURISM 0577**

**What the Budget purchases:**

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine, provide oversight of the State visitor centers through contract management, and provide technical assistance and funding to regional tourism organizations. The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors. The Office of Outdoor Recreation brings awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office provides a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,078,684	1,096,167	1,143,605	1,162,919
All Other	15,736,053	17,980,611	17,980,611	17,980,611
<b>Total</b>	<b>16,814,737</b>	<b>19,076,778</b>	<b>19,124,216</b>	<b>19,143,530</b>

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			4,690,594	4,995,418
<b>Total</b>			<b>4,690,594</b>	<b>4,995,418</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,078,684	1,096,167	1,143,605	1,162,919
All Other	15,736,053	17,980,611	22,671,205	22,976,029
<b>Total</b>	<b>16,814,737</b>	<b>19,076,778</b>	<b>23,814,810</b>	<b>24,138,948</b>

**RENEWABLE ENERGY RESOURCES FUND 2072**

**What the Budget purchases:**

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	88,000	88,000	88,000	88,000
<b>Total</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	88,000	88,000	88,000	88,000
<b>Total</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>

<b>RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT PROGRAM Z322</b>
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**What the Budget purchases:**

Public Law 2021, Chapter 420 authorized funding for the rural workforce recruitment and retention grant program designed to advertise and promote jobs in rural regions of the State and to locate and retain qualified staff. A baseline allocation of \$500 exists should funds be received from outside sources to continue this program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	200,000	200,000		
Total	200,000	200,000	0	0

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	200,000	200,000		
Total	200,000	200,000	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	186.500	192.000	213.500	213.500
Positions - FTE COUNT	31.807	29.989	25.280	25.280
Personal Services	22,818,209	25,738,840	28,711,643	28,271,195
All Other	1,896,701,508	1,983,610,367	2,065,117,079	2,085,574,043
Capital Expenditures			870,000	120,000
<b>Total</b>	<b>1,919,519,717</b>	<b>2,009,349,207</b>	<b>2,094,698,722</b>	<b>2,113,965,238</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	111.000	115.000	126.500	135.500
Positions - FTE COUNT	30.523	28.705	23.996	23.996
Personal Services	13,986,106	14,780,771	16,475,056	17,780,135
All Other	1,604,816,513	1,680,659,755	1,773,947,523	1,800,194,216
Capital Expenditures			870,000	120,000
<b>Total</b>	<b>1,618,802,619</b>	<b>1,695,440,526</b>	<b>1,791,292,579</b>	<b>1,818,094,351</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	66.500	68.000	69.000	69.000
Positions - FTE COUNT	1.284	1.284	1.284	1.284
Personal Services	7,573,288	8,280,140	8,257,249	8,110,460
All Other	230,440,878	238,152,173	244,313,043	244,301,022
<b>Total</b>	<b>238,014,166</b>	<b>246,432,313</b>	<b>252,570,292</b>	<b>252,411,482</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	884,710	1,038,280	1,098,698	1,117,912
All Other	39,505,935	40,720,658	40,548,557	40,607,730
<b>Total</b>	<b>40,390,645</b>	<b>41,758,938</b>	<b>41,647,255</b>	<b>41,725,642</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	224,463	226,216	236,523	239,097
All Other	46,001	46,001	46,001	46,001
<b>Total</b>	<b>270,464</b>	<b>272,217</b>	<b>282,524</b>	<b>285,098</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	149,642	193,352	112,181	
All Other	21,678,461	23,759,236	5,851,662	105,533
<b>Total</b>	<b>21,828,103</b>	<b>23,952,588</b>	<b>5,963,843</b>	<b>105,533</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
<b>Total</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
Positions - LEGISLATIVE COUNT			9.000	
Personal Services		1,220,081	2,531,936	1,023,591
All Other		58,824	196,573	105,821
<b>Total</b>	<b>0</b>	<b>1,278,905</b>	<b>2,728,509</b>	<b>1,129,412</b>

**ADULT EDUCATION 0364**

**What the Budget purchases:**

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	4,000	4,000	4,000
Personal Services	304,805	405,998	422,525	432,846
All Other	6,604,512	6,664,898	6,574,898	6,574,898
Total	6,909,317	7,070,896	6,997,423	7,007,744

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	241,393	242,323	244,703	245,538
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,115,660	2,116,590	2,118,970	2,119,805

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services	67,869	107,737	112,181	
All Other	257,731	342,348	500	500
Total	325,600	450,085	112,681	500

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		1,000	1,000
Total		1,000	1,000

**2023-24                      2024-25**

**Initiative:** Provides funding for the proposed reorganization of one Office Specialist I position to an Office Specialist II position.

**GENERAL FUND**

Personal Services		5,034	5,033
Total		5,034	5,033

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	4,000	4,000	4,000
Personal Services	304,805	405,998	427,559	437,879
All Other	6,604,512	6,664,898	6,575,898	6,575,898
Total	6,909,317	7,070,896	7,003,457	7,013,777

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	241,393	242,323	244,703	245,538

Education, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,115,660	2,116,590	2,118,970	2,119,805

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	67,869	107,737	112,181	
All Other	257,731	342,348	500	500
Total	325,600	450,085	112,681	500

<b>CHARTER SCHOOL PROGRAM Z129</b>
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**What the Budget purchases:**

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**CHILD DEVELOPMENT SERVICES 0449**

**What the Budget purchases:**

The Child Development Services (CDS) program ensures the provision of child find activities, early intervention services and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act (IDEA).

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	(2,221)	(2,324)		
All Other	39,713,221	43,468,518	43,468,518	43,468,518
Total	39,711,000	43,466,194	43,468,518	43,468,518

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,304,658	2,307,392	2,307,392	2,307,392
Total	2,304,658	2,307,392	2,307,392	2,307,392

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increases in staff costs attributed to collective bargaining.			
<b>GENERAL FUND</b>			
All Other		1,527,838	1,527,838
Total		1,527,838	1,527,838

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to Child Development Services to develop additional preschool programming.			
<b>GENERAL FUND</b>			
All Other		4,836,965	5,700,178
Total		4,836,965	5,700,178

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to align allocation with the existing Infant and Toddlers/Families (Part C) grant.			
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		126,091	126,091
Total		126,091	126,091

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	(2,221)	(2,324)		
All Other	39,713,221	43,468,518	49,833,321	50,696,534
Total	39,711,000	43,466,194	49,833,321	50,696,534

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,304,658	2,307,392	2,433,483	2,433,483
Total	2,304,658	2,307,392	2,433,483	2,433,483

**CLIMATE EDUCATION PROFESSIONAL DEVELOP PILOT PROGRAM FUND Z361**

**What the Budget purchases:**

The Climate Education Professional Development Pilot Program Fund program was established through Resolve 2021, chapter 178 signed by Governor Janet T. Mills on May 3, 2022. Resolve 2021, chapter 178, A Resolve To Establish a Pilot Program To Encourage Climate Education in Maine Public Schools, provides grants for professional development for educators on climate science and support the preparation of courses on interdisciplinary climate education for a period of 3 years.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500	500	500
Total	0	500	500	500

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services		85,021	108,053	113,918
All Other		2,008,998	8,998	8,998
Total	0	2,094,019	117,051	122,916

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500	500	500
Total	0	500	500	500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services		85,021	108,053	113,918
All Other		2,008,998	8,998	8,998
Total	0	2,094,019	117,051	122,916

**COMMISSION TO END STUDENT HUNGER Z192**

**What the Budget purchases:**

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the department, with the department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500			
Total	500	0	0	0

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500			
Total	500	0	0	0

**COMMUNITY SCHOOLS PROGRAM Z284**

**What the Budget purchases:**

The Community Schools Program has a base allocation in the event that funds are received to support community school implementation and expansion as authorized by Public Law 2019, chapter 434.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**CRIMINAL HISTORY RECORD CHECK FUND Z014**

**What the Budget purchases:**

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	7,329	7,389	7,664	7,760
All Other	25,700	25,700	25,700	25,700
Total	33,029	33,089	33,364	33,460

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	7,329	7,389	7,664	7,760
All Other	25,700	25,700	25,700	25,700
Total	33,029	33,089	33,364	33,460

**DIGITAL LITERACY FUND Z130**

**What the Budget purchases:**

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

**EARLY CHILDHOOD INFRASTRUCTURE Z315**

**What the Budget purchases:**

The Early Childhood Infrastructure program provides grants to school administrative units to establish new or expanded public prekindergarten programs to increase the number of children accessing high-quality prekindergarten. Priority is given to programs that engage in community partnerships, provide longer duration of education, support inclusive programming and enroll socioeconomically disadvantaged students.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	81,773	85,615		
All Other	3,918,227	5,914,385	4,979,734	21,404
Total	4,000,000	6,000,000	4,979,734	21,404

2023-24      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	81,773	85,615		
All Other	3,918,227	5,914,385	4,979,734	21,404
Total	4,000,000	6,000,000	4,979,734	21,404

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**What the Budget purchases:**

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	30.523	28.705	23.996	23.996
Personal Services	3,679,072	3,639,086	3,883,969	3,992,701
All Other	9,212,381	9,212,381	9,212,381	9,212,381
<b>Total</b>	<b>12,891,453</b>	<b>12,851,467</b>	<b>13,096,350</b>	<b>13,205,082</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	151,399	156,003	158,984	164,881
All Other	211,445	211,445	211,445	211,445
<b>Total</b>	<b>362,844</b>	<b>367,448</b>	<b>370,429</b>	<b>376,326</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,135	8,135	8,135	8,135
<b>Total</b>	<b>8,135</b>	<b>8,135</b>	<b>8,135</b>	<b>8,135</b>

**2023-24                      2024-25**

**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 two Janitor/Bus Driver positions.

**GENERAL FUND**  
Personal Services

	(3,209)	(4,667)
<b>Total</b>	<b>(3,209)</b>	<b>(4,667)</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for increased tuition, transportation and special education services.

**GENERAL FUND**  
All Other

	250,000	250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>

**2023-24                      2024-25**

**Initiative:** Provides funding to maintain an updated fleet of school buses.

**GENERAL FUND**  
Capital Expenditures

	120,000	120,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>

Education, Department of

2023-24

2024-25

**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**

Capital Expenditures

750,000

Total

750,000

0

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	30.523	28.705	23.996	23.996
Personal Services	3,679,072	3,639,086	3,880,760	3,988,034
All Other	9,212,381	9,212,381	9,462,381	9,462,381
Capital Expenditures			870,000	120,000
Total	12,891,453	12,851,467	14,213,141	13,570,415

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	151,399	156,003	158,984	164,881
All Other	211,445	211,445	211,445	211,445
Total	362,844	367,448	370,429	376,326

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

**ELA AND WORKFORCE TRAINING GRANT FUND Z312**

**What the Budget purchases:**

The Department of Education's office of adult education oversees competitive grants to adult education programs for English language acquisition and workforce training programs. Grant funds are used to support school administrative units in communities experiencing an increase in immigrant populations; reduce the waiting list for English language acquisition classes; increase the levels, frequency or intensity of English language acquisition instruction offered; and to provide industry-specific English language acquisition combined with workforce training in the specific skill areas required for identified workforce needs of employers in Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**FACILITIES, SAFETY AND TRANSPORTATION Z271**

**What the Budget purchases:**

The Office of School Facilities and Transportation programs provide planning, leadership, technical assistance and financial support necessary to maintain and strengthen the state's pre-k through grade 12 public education infrastructure. Programs include Major Capital School Construction, School Revolving Renovation Fund, Leased Space, Federal Facility Grants, Facilities Inventory, School Building Safety, School Bus Purchasing and School Bus Safety.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	643,802	650,826	676,905	686,167
All Other	391,389	391,389	391,389	391,389
<b>Total</b>	<b>1,035,191</b>	<b>1,042,215</b>	<b>1,068,294</b>	<b>1,077,556</b>

**Initiative:** Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 31 and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			9,700	9,696
All Other			230	230
<b>Total</b>			<b>9,930</b>	<b>9,926</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	643,802	650,826	686,605	695,863
All Other	391,389	391,389	391,619	391,619
<b>Total</b>	<b>1,035,191</b>	<b>1,042,215</b>	<b>1,078,224</b>	<b>1,087,482</b>

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**What the Budget purchases:**

The School Breakfast Program is a component of the Department of Education's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
<b>Total</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
<b>Total</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>

<b>FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005</b>
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**What the Budget purchases:**

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

			<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE				

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**What the Budget purchases:**

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units and use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	2,614,383	2,873,089	2,619,261	2,693,432
All Other	1,297,373,731	1,333,067,537	1,331,839,805	1,331,839,805
Total	1,299,988,114	1,335,940,626	1,334,459,066	1,334,533,237

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	22,972,114	21,397,865	21,397,865	21,397,865
Total	22,972,114	21,397,865	21,397,865	21,397,865

	2023-24	2024-25
<b>Initiative:</b> Provides funding to extend projects for career and technical education exploration programs for middle school level students.		
<b>GENERAL FUND</b>		
All Other	500,000	500,000
Total	500,000	500,000

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	273,758	281,897
All Other	(273,758)	(281,897)
Total	0	0

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Regional Education Representative position previously established 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		90,530
All Other		(90,530)
Total	0	0

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	148,916	148,916
Total	148,916	148,916

Education, Department of

	2023-24	2024-25
<b>Initiative:</b> 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%.		
<b>GENERAL FUND</b>		
All Other	41,556,232	59,489,389
Total	41,556,232	59,489,389

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(37,630)	(38,006)
Total	(37,630)	(38,006)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(121,334)	(123,041)
Total	(121,334)	(123,041)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	7,792	12,200
All Other	(7,792)	(12,200)
Total	0	0

	2023-24	2024-25
<b>Initiative:</b> Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,271,398	2,330,571
Total	2,271,398	2,330,571

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	12,531	13,177
All Other	(12,531)	(13,177)
Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	21,000	22,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	2,614,383	2,873,089	2,754,378	2,930,189
All Other	1,297,373,731	1,333,067,537	1,373,750,872	1,391,580,306
Total	1,299,988,114	1,335,940,626	1,376,505,250	1,394,510,495

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	22,972,114	21,397,865	23,669,263	23,728,436
Total	22,972,114	21,397,865	23,669,263	23,728,436

**HIGHER ED INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351**

**What the Budget purchases:**

The purpose of the Interpersonal Violence Advisory Commission Fund is to accept funds for the development of a base interpersonal violence climate survey for dissemination to institutions of higher learning.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		76,000	36,000	76,000
Total	0	76,000	36,000	76,000

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500	500	500
Total	0	500	500	500

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**2023-24                      2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		76,000	36,000	76,000
Total	0	76,000	36,000	76,000

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500	500	500
Total	0	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

**What the Budget purchases:**

The Office of Higher Education and Educator Support Services enhances and initiates student centered learning paradigms through certification, higher education and educator excellence channels. The Office endeavors to provide high quality, effective learning environments for all Pre-K through adult students to ensure that all students have access to effective certified teachers and leaders; provide and encourage the growth of educational opportunities; advance policies that increase the number of candidates entering the teaching profession; and encourage and support the recruitment, development and retention of well prepared and skilled teachers and school leaders.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,415,623	1,442,806	1,546,828	1,575,423
All Other	350,503	359,003	359,003	359,003
Total	1,766,126	1,801,809	1,905,831	1,934,426

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	12,500	12,500
Total	12,500	12,500

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	14,300	14,300
Total	14,300	14,300

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(185,950)	(188,332)
All Other	(17,720)	(17,720)
Total	(203,670)	(206,052)

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	8,197	8,197
Total	8,197	8,197

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	14,500	14,500	13,000	13,000
Personal Services	1,415,623	1,442,806	1,360,878	1,387,091
All Other	350,503	359,003	376,280	376,280
Total	1,766,126	1,801,809	1,737,158	1,763,371

**INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345**

**What the Budget purchases:**

The Innovative Instruction and Tutoring Grant Program Fund was established to encourage the facilitation of innovative instruction and tutoring programs, including so-called high-impact tutoring, that address learning loss or unfinished learning through the use of project-based learning and other interdisciplinary approaches. Eligible local education providers throughout the State may be awarded grants upon approval of their applications.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500	500	500
Total	0	500	500	500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

**LEADERSHIP TEAM Z077**

**What the Budget purchases:**

The Leadership Team program provides Maine schools with the dynamic and collaborative support needed to ensure quality pre-k through adult learning in the State. The program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning and innovation, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications, advocacy and outreach and personnel. Each of the activities has broad responsibilities for supporting the work of Maine's pre-k through adult programming for education, elevating all other organizational units within the department, and representing and evolving the department within these areas of responsibility to best serve Maine schools.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	2,449,579	2,510,014	2,618,573	2,675,379
All Other	432,756	464,405	464,405	464,405
Total	2,882,335	2,974,419	3,082,978	3,139,784

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,108	149,669	156,705	157,626
All Other	2,233,712	2,233,712	2,233,712	2,233,712
Total	2,382,820	2,383,381	2,390,417	2,391,338

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	114,602	120,194
All Other	8,860	8,860
Total	123,462	129,054

**2023-24                      2024-25**

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	139,353	165,449
Total	139,353	165,449

**2023-24                      2024-25**

**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**

Personal Services	37,630	38,006
Total	37,630	38,006

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	10,000	10,000
Total	10,000	10,000

Education, Department of

	2023-24	2024-25
<p><b>Initiative:</b> 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.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		115,064
All Other		6,645
Total	0	121,709

	2023-24	2024-25
<p><b>Initiative:</b> 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 center within the Department of Administrative and Financial Services.</p>		
<p><b>GENERAL FUND</b></p>		
All Other	135,000	135,000
Total	135,000	135,000

	2023-24	2024-25
<p><b>Initiative:</b> Establishes one Public Service Executive II position to provide leadership required to increase pre-K to adult public education offerings related to climate and energy. This initiative also provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	145,625	153,419
All Other	9,410	8,860
Total	155,035	162,279

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<p><b>Revised Program Summary - GENERAL FUND</b></p>				
Positions - LEGISLATIVE COUNT	20,000	21,000	23,000	24,000
Personal Services	2,449,579	2,510,014	2,916,430	3,102,062
All Other	432,756	464,405	767,028	799,219
Total	2,882,335	2,974,419	3,683,458	3,901,281

	2021-22	2022-23	2023-24	2024-25
<p><b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b></p>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,108	149,669	156,705	157,626
All Other	2,233,712	2,233,712	2,233,712	2,233,712
Total	2,382,820	2,383,381	2,390,417	2,391,338

**LEARNING SYSTEMS TEAM Z081**

**What the Budget purchases:**

The Learning Systems Team is comprised of four work teams: Assessment, Child Nutrition, Elementary & Secondary Education (ESEA) and Emergency Federal Relief Programs (EFRP). This Office utilizes, processes and supports implementation of federal programs/grants including the ESEA, Child Adult Care Food Program, National School Lunch Program, Supply Chain Assistance and all funding streams under the American Rescue Plan. The Office coordinates, manages, oversees and supports services related to the blending, braiding and utilization of federal funds to support instructional programs and activities for all Maine learners, reviews and provides testimony on legislation and develops rules as directed by legislation. The Office also collects, summarizes and analyzes student data for performance, public reports and policy direction and provides technical assistance and professional learning opportunities utilizing best practice and program operations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	1,421,041	158,689	266,731	269,944
All Other	3,073,786	2,839,086	2,839,086	2,839,086
Total	4,494,827	2,997,775	3,105,817	3,109,030

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	2,222,699	2,633,717	2,291,269	2,164,040
All Other	95,989,667	103,694,429	103,694,429	103,694,429
Total	98,212,366	106,328,146	105,985,698	105,858,469

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	54,640	54,640	54,640	54,640
Total	54,640	54,640	54,640	54,640

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	17,502,503	17,502,503	871,428	83,629
Total	17,502,503	17,502,503	871,428	83,629

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
Personal Services		1,124,836	593,407	
All Other		55,960	55,960	55,960
Total	0	1,180,796	649,367	55,960

**2023-24                      2024-25**

**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.

<b>FEDERAL EXPENDITURES FUND-ARP</b>				
Positions - LEGISLATIVE COUNT			1,000	
Personal Services			132,782	33,700
All Other			12,225	3,068
Total			145,007	36,768

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Education Specialist II position previously continued by Financial Order CV0457 F3 through September 30, 2024 and provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services	89,790	30,360
All Other	11,204	2,989
Total	100,994	33,349

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 4 limited-period Management Analyst II positions previously continued in Public Law 2021, chapter 635 through January 18, 2025. This initiative also provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services	459,252	615,288
All Other	10,912	14,619
Total	470,164	629,907

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Regional Education Representative position previously established 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.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	89,830	30,177
All Other	2,134	717
Total	91,964	30,894

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Public Service Coordinator I position previously established by Financial Order CV0463 F3 through November 30, 2023 and reduces All Other to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	61,766	
All Other	(61,766)	
Total	0	0

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	17,340	17,952
All Other	412	427
Total	17,752	18,379

	2023-24	2024-25
<p><b>Initiative:</b> Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning System Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND-ARP</b></p>		
Personal Services	(19,173)	
All Other	(456)	
Total	(19,629)	0
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Continues one limited-period Public Service Manager III position previously continued by Financial Order CV0444 F3 through September 30, 2024 and provides one-time funding for related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND-ARP</b></p>		
Personal Services	168,035	54,200
All Other	3,993	1,288
Total	172,028	55,488
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> 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% Office of Innovation program, General Fund 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.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	(12,559)	(12,702)
All Other	(10,000)	(10,000)
Total	(22,559)	(22,702)
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(113,041)	(114,316)
All Other	113,041	114,316
Total	0	0
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV00544 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.</p>		
<p><b>FEDERAL EXPENDITURES FUND-ARP</b></p>		
Positions - LEGISLATIVE COUNT	2.000	
Personal Services	265,564	67,401
All Other	24,451	6,137
Total	290,015	73,538
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> 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.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(117,216)	(118,581)
All Other	(10,000)	(10,000)
Total	(127,216)	(128,581)

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Public Service Coordinator I position previously continued by Financial Order CV0458 F3 through September 30, 2024 and provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services	136,912	44,033
All Other	12,324	3,314
Total	149,236	47,347
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 4 Regional Education Representative 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.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Positions - LEGISLATIVE COUNT	4,000	
Personal Services	416,520	110,077
All Other	48,431	11,686
Total	464,951	121,763
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,334	123,041
All Other	2,883	2,923
Total	124,217	125,964
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	145,625	38,355
All Other	12,531	3,179
Total	158,156	41,534
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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 center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	(45,000)	(45,000)
Total	(45,000)	(45,000)

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND**

All Other		155,475	155,475
	Total	155,475	155,475

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND**

All Other		2,540,778	2,532,812
	Total	2,540,778	2,532,812

Actual      Current      Budgeted      Budgeted  
 2021-22      2022-23      2023-24      2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	1,421,041	158,689	136,956	138,661
All Other	3,073,786	2,839,086	2,774,086	2,774,086
Total	4,494,827	2,997,775	2,911,042	2,912,747

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	2,222,699	2,633,717	2,378,668	2,190,717
All Other	95,989,667	103,694,429	106,445,252	106,500,382
Total	98,212,366	106,328,146	108,823,920	108,691,099

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	54,640	54,640	54,640	54,640
Total	54,640	54,640	54,640	54,640

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	17,502,503	17,502,503	871,428	83,629
Total	17,502,503	17,502,503	871,428	83,629

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP**

Positions - LEGISLATIVE COUNT			9.000	
Personal Services		1,124,836	2,478,544	1,023,591
All Other		55,960	193,709	102,957
Total	0	1,180,796	2,672,253	1,126,548

**LEARNING THROUGH TECHNOLOGY Z029**

**What the Budget purchases:**

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative (MLTI); #ConnectKidsNow! that provides cellular hotspots to students so they can participate in remote learning; the MOOSE projects that created asynchronous, interdisciplinary, project-based learning modules for use by students and teachers; distance learning classrooms; federal e-rate support; and support to the Department of Education and school administrative units.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

**LOCAL FOODS Z297**

**What the Budget purchases:**

The Local Foods program supports the use of local produce in schools by matching \$1 for every \$3 a school administrative unit pays for produce, value-added dairy, protein or minimally processed foods purchased directly from a farmer, farmers' cooperative, local food hub, local food processor or food service distributor in the State. All foods purchased under this program must be grown or produced in Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,276	78,766	86,198	90,758
All Other	326,000	326,000	326,000	326,000
Total	401,276	404,766	412,198	416,758

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	75,276	78,766	86,198	90,758
All Other	326,000	326,000	326,000	326,000
Total	401,276	404,766	412,198	416,758

<b>MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMMUNITY SVC Z350</b>
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**What the Budget purchases:**

Provides grants, technical assistance and training to community service corps programs with the mission of responding to climate impacts. Community service corps programs engage community members in service activities and meet the eligibility criteria outlined in Maine Revised Statutes, Title 5, section 7507.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		81,310	81,310	81,310
Total	0	81,310	81,310	81,310

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		120,000		
Total	0	120,000	0	0

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		81,310	81,310	81,310
Total	0	81,310	81,310	81,310

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		120,000		
Total	0	120,000	0	0

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134**

**What the Budget purchases:**

The Maine Commission for Community Service builds capacity and sustainability in Maine's volunteer community services by funding AmeriCorps and service programs; providing training and technical assistance to grantees and potential national service grant applicants; monitoring and raising awareness of issues impacting Maine's volunteer sector; co-chairing the volunteer and donations management function of the state emergency response; and promoting service as a strategy to meet critical needs. Grant funding is allocated under the National and Community Service Trust Act of 1993 while special project funds are from gifts or other funds.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	30,063	31,462	35,269	36,987
All Other	50,786	50,786	50,786	50,786
Total	80,849	82,248	86,055	87,773

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	385,970	485,556	506,117	523,531
All Other	2,358,339	2,269,136	2,269,136	2,269,136
Total	2,744,309	2,754,692	2,775,253	2,792,667

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	19,363	20,336	17,314	18,259
All Other	194,282	194,282	194,282	194,282
Total	213,645	214,618	211,596	212,541

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
Personal Services		95,245	53,392	
All Other		2,864	2,864	2,864
Total	0	98,109	56,256	2,864

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other			2,490	2,490
Total			2,490	2,490

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	30,063	31,462	35,269	36,987
All Other	50,786	50,786	53,276	53,276
Total	80,849	82,248	88,545	90,263

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	385,970	485,556	506,117	523,531
All Other	2,358,339	2,269,136	2,269,136	2,269,136
Total	2,744,309	2,754,692	2,775,253	2,792,667

Education, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	19,363	20,336	17,314	18,259
All Other	194,282	194,282	194,282	194,282
Total	213,645	214,618	211,596	212,541

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP**

Personal Services		95,245	53,392	
All Other		2,864	2,864	2,864
Total	0	98,109	56,256	2,864

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

**What the Budget purchases:**

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers and other teachers and youth workers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	134,400	134,400	134,400	134,400
Total	134,400	134,400	134,400	134,400

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	134,400	134,400	134,400	134,400
Total	134,400	134,400	134,400	134,400

**MAINE SCHOOL SAFETY CENTER Z293**

**What the Budget purchases:**

The Maine School Safety Center (MSSC) provides guidance, training and technical support to Maine's schools to assist them in meeting their safety and security requirements. The MSSC is developing a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	185,869	402,273	107,843	107,803
All Other	12,766	23,175	23,175	23,175
<b>Total</b>	198,635	425,448	131,018	130,978

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	500,554	393,654	201,131	145,686
All Other	44,597	151,496	151,496	151,496
<b>Total</b>	545,151	545,150	352,627	297,182

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		94,415	127,904
All Other		6,645	8,860
<b>Total</b>		101,060	136,764

**FEDERAL EXPENDITURES FUND**

Personal Services		31,472	
All Other		748	
<b>Total</b>		32,220	0

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		97,365	130,750
All Other		6,645	8,860
<b>Total</b>		104,010	139,610

**2023-24                      2024-25**

**Initiative:** Provides funding for annual professional development, training and certification.

**GENERAL FUND**

All Other		81,000	81,000
<b>Total</b>		81,000	81,000

Education, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	174,392	176,392
Total	174,392	176,392

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	156,806	158,811
Total	156,806	158,811

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		1.000	5.000	5.000
Personal Services	185,869	402,273	630,821	701,660
All Other	12,766	23,175	117,465	121,895
Total	198,635	425,448	748,286	823,555

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	500,554	393,654	232,603	145,686
All Other	44,597	151,496	152,244	151,496
Total	545,151	545,150	384,847	297,182

**MAINE SERVICE FELLOWS PROGRAM Z311**

**What the Budget purchases:**

This program places Service Fellows with rural and underserved communities in the State as a resource to address critical health and human, public safety, education and environmental needs. Service Fellows commit to a year of service to the community. They are young professionals who have completed a college degree within the prior 5 years and receive a living allowance that permits them to serve full-time. Service Fellows carry out projects designed and guided by community residents with solutions based in whole or in part in volunteer service.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	30,500	500	500
Total	500	30,500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	30,500	500	500
Total	500	30,500	500	500

**MEALS FOR PUBLICLY FUNDED STUDENTS AT PRIVATE ACADEMIES Z357**

**What the Budget purchases:**

The Meals for Publicly Funded Students at Private Academies Fund pays 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 that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500,000		
Total	0	500,000	0	0

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500,000		
Total	0	500,000	0	0

**MEALS FOR STUDENTS FUND Z305**

**What the Budget purchases:**

The Meals for Students Fund reimburses school administrative units for the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500		
Total	0	500	0	0

**2023-24      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500		
Total	0	500	0	0

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147**

**What the Budget purchases:**

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	917,051	746,529	335,000	335,000
Total	917,051	746,529	335,000	335,000

**2023-24      2024-25**

**Initiative:** Provides funding to support national board certification salary supplement payments for national board-certified teachers.

**OTHER SPECIAL REVENUE FUNDS**

All Other			618,800	618,800
		Total	618,800	618,800

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	917,051	746,529	953,800	953,800
Total	917,051	746,529	953,800	953,800

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

**What the Budget purchases:**

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**OBESITY AND CHRONIC DISEASE FUND Z111**

**What the Budget purchases:**

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**OFFICE OF INNOVATION Z333**

**What the Budget purchases:**

The Office of Innovation is comprised of five work teams: Early Learning, Innovative Teaching and Learning through Technology, Interdisciplinary Instruction, Maine Online Opportunities for Sustained Education and Reinventing Responsive Education Ventures. The office centers its work around human-centered design, innovation engineering and other innovative processes for rapid research and design and ongoing iteration and continuous improvement for perpetual innovation in programs and services. The Office of Innovation oversees and supports services and activities related to PK-12 standards and instruction, reviews and testifies on related legislation and develops rules as directed by legislation; collects, summarizes and analyzes student data for performance, public reports and policy direction; and provides technical assistance and professional learning opportunities on innovative instructional strategies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	318,031	1,295,433	1,324,152	1,342,170
All Other	1,055	157,219	157,219	157,219
Total	319,086	1,452,652	1,481,371	1,499,389

**2023-24                      2024-25**

**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 System 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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,694	81,327
All Other	8,860	8,860
Total	85,554	90,187

**2023-24                      2024-25**

**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% Office of Innovation program, General Fund 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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	125,600	127,018
All Other	10,000	10,000
Total	135,600	137,018

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	117,216	118,581
All Other	10,000	10,000
Total	127,216	128,581

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	15,000	15,000
Total	15,000	15,000

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	13,000	13,000
Personal Services	318,031	1,295,433	1,643,662	1,669,096
All Other	1,055	157,219	201,079	201,079
Total	319,086	1,452,652	1,844,741	1,870,175

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

**What the Budget purchases:**

The Office of Workforce Development and Innovative Pathways (WDIP) provides comprehensive coordination and alignment of policies, programs, resources, and initiatives of Adult Education (AE), Career and Technical Education (CTE), and Extended Learning Opportunities (ELO), Early College & Education Pathways (EPEC) to expand learning opportunities for students, maximize efficiencies, and elevate the office's collective support for Maine's workforce goals. The WDIP develops rules and writes reports as directed by legislation and provides testimony on legislation. The WDIP also collects, analyzes and reports on initiatives to provide the department, other state agencies and partners with data-informed recommendations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	63,399	383,799	414,587	424,622
All Other	500	216,374	216,374	216,374
<b>Total</b>	63,899	600,173	630,961	640,996

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		1.500	1.500
Personal Services		185,950	188,332
All Other		17,720	17,720
<b>Total</b>		203,670	206,052

**2023-24                      2024-25**

**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**

All Other		1,400,000	2,833,143
<b>Total</b>		1,400,000	2,833,143

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		15,000	15,000
<b>Total</b>		15,000	15,000

**2023-24                      2024-25**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		29,421	29,409
<b>Total</b>		29,421	29,409

2023-24 2024-25

**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**

Personal Services			208,120	219,703
All Other			18,820	17,720
		Total	226,940	237,423

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	3,000	5,000	5,000
Personal Services	63,399	383,799	838,078	862,066
All Other	500	216,374	1,667,914	3,099,957
Total	63,899	600,173	2,505,992	3,962,023

**PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309**

**What the Budget purchases:**

The Professional Development Grant Pilot Program is a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Program Summary - GENERAL FUND**

All Other	50,000	50,000		
Total	50,000	50,000	0	0

2023-24 2024-25

**Initiative:** NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

All Other	50,000	50,000		
Total	50,000	50,000	0	0

**PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM FUND Z310**

**What the Budget purchases:**

The Professional Development Grant Pilot Program Fund is a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500		
Total	500	500	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500		
Total	500	500	0	0

**2023-24      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500		
Total	500	500	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500		
Total	500	500	0	0

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

**What the Budget purchases:**

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	4,592,850	4,726,664	4,726,664	4,726,664
Total	4,592,850	4,726,664	4,726,664	4,726,664

**2023-24      2024-25**

**Initiative:** Provides funding for group life insurance for retired teachers.

**GENERAL FUND**

All Other			132,590	266,219
Total			132,590	266,219

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,592,850	4,726,664	4,859,254	4,992,883
Total	4,592,850	4,726,664	4,859,254	4,992,883

<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>
------------------------------------------------

**What the Budget purchases:**

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative:</b> NONE			<b>2023-24</b>	<b>2024-25</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

**SCHOOL AND STUDENT SUPPORTS Z270**

**What the Budget purchases:**

The Office of School and Student Supports (O3S) strives to ensure that Maine schools are inclusive, healthy, safe and supportive communities where every student thrives. O3S endeavors to coordinate resources and programs that promote equitable, psycho-socially, physically and environmentally healthy school communities for all. Each O3S team provides information and guidance to parents, administrators, educators, legislators and other stakeholders within their focus areas.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	7,000	7,000	7,000
Personal Services	998,491	935,393	884,276	898,809
All Other	125,111	795,915	795,915	795,915
<b>Total</b>	<b>1,123,602</b>	<b>1,731,308</b>	<b>1,680,191</b>	<b>1,694,724</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,500	1,500	1,500
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	205,677	201,654	217,229	221,251
All Other	1,646,040	1,646,033	1,646,033	1,646,033
<b>Total</b>	<b>1,851,717</b>	<b>1,847,687</b>	<b>1,863,262</b>	<b>1,867,284</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,108	125,039	122,357	124,486
All Other	16,937	316,933	316,933	316,933
<b>Total</b>	<b>82,045</b>	<b>441,972</b>	<b>439,290</b>	<b>441,419</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	224,463	226,216	236,523	239,097
All Other	46,001	46,001	46,001	46,001
<b>Total</b>	<b>270,464</b>	<b>272,217</b>	<b>282,524</b>	<b>285,098</b>

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT			1,000
Personal Services			101,097
All Other			6,645
<b>Total</b>		<b>0</b>	<b>107,742</b>

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Secretary Specialist Supervisor position previously continued in Public Law 2021, chapter 29.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		99,615	101,643
<b>Total</b>		<b>99,615</b>	<b>101,643</b>

2023-24 2024-25

**Initiative:** Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV00544 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**

Positions - LEGISLATIVE COUNT			2.000
Personal Services			202,193
All Other			13,290
	Total	0	215,483

2023-24 2024-25

**Initiative:** Establishes 4 Regional Education Representative 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**

Positions - LEGISLATIVE COUNT			4.000
Personal Services			330,231
All Other			26,580
	Total	0	356,811

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8.000	7.000	8.000	15.000
Personal Services	998,491	935,393	983,891	1,633,973
All Other	125,111	795,915	795,915	842,430
Total	1,123,602	1,731,308	1,779,806	2,476,403

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.500	1.500	1.500
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	205,677	201,654	217,229	221,251
All Other	1,646,040	1,646,033	1,646,033	1,646,033
Total	1,851,717	1,847,687	1,863,262	1,867,284

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	65,108	125,039	122,357	124,486
All Other	16,937	316,933	316,933	316,933
Total	82,045	441,972	439,290	441,419

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	224,463	226,216	236,523	239,097
All Other	46,001	46,001	46,001	46,001
Total	270,464	272,217	282,524	285,098

**SCHOOL FINANCE AND OPERATIONS Z078**

**What the Budget purchases:**

The School Finance and Operations team is responsible for distribution of over \$1 billion in general purpose aid for local schools via the essential programs and services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the department; development and maintenance of a longitudinal data warehouse; providing technology support for department personnel; and oversight of child nutrition programs, including the School Breakfast Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	6,000	6,000	6,000
Personal Services	404,750	504,618	551,424	565,443
All Other	2,752,321	29,797,005	29,797,005	29,797,005
<b>Total</b>	<b>3,157,071</b>	<b>30,301,623</b>	<b>30,348,429</b>	<b>30,362,448</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,231,984	1,253,521	1,317,519	1,352,993
All Other	66,299,500	66,277,175	66,277,175	66,277,175
<b>Total</b>	<b>67,531,484</b>	<b>67,530,696</b>	<b>67,594,694</b>	<b>67,630,168</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	15,545	15,545	15,545	15,545
<b>Total</b>	<b>15,545</b>	<b>15,545</b>	<b>15,545</b>	<b>15,545</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>			
All Other		119,918	119,918
	<b>Total</b>	<b>119,918</b>	<b>119,918</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
All Other		68,000	68,000
	<b>Total</b>	<b>68,000</b>	<b>68,000</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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 that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch as enacted in Public Law 2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.		
<b>GENERAL FUND</b>			
All Other		1,835,816	1,835,816
	<b>Total</b>	<b>1,835,816</b>	<b>1,835,816</b>

	2023-24	2024-25
<b>Initiative:</b> 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 as enacted in Public Law 2019, chapter 428.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,506	104,185
All Other	8,860	8,860
Total	107,366	113,045

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to revise major capital school construction planning documents.		
<b>GENERAL FUND</b>		
All Other	45,000	
Total	45,000	0

	2023-24	2024-25
<b>Initiative:</b> 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 that are ineligible for a free or reduced-price breakfast or lunch enacted by Public Law 2021, chapter 398, Part OOOO.		
<b>GENERAL FUND</b>		
All Other	27,101,065	27,101,065
Total	27,101,065	27,101,065

	2023-24	2024-25
<b>Initiative:</b> 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 center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	(45,000)	(45,000)
Total	(45,000)	(45,000)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for a contracted green building expert to support green construction and renovation in school buildings statewide.		
<b>GENERAL FUND</b>		
All Other	190,000	190,000
Total	190,000	190,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	6,000	7,000	7,000
Personal Services	404,750	504,618	649,930	669,628
All Other	2,752,321	29,797,005	59,120,664	59,075,664
Total	3,157,071	30,301,623	59,770,594	59,745,292

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,231,984	1,253,521	1,317,519	1,352,993

Education, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	66,299,500	66,277,175	66,277,175	66,277,175
Total	67,531,484	67,530,696	67,594,694	67,630,168

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	15,545	15,545	15,545	15,545
Total	15,545	15,545	15,545	15,545

<b>SCIENCE, TECHNOLOGY, ENGINEERING AND MATHMATICS COUNCIL Z175</b>
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**What the Budget purchases:**

The Science, Technology, Engineering and Mathematics (STEM) Council funds the executive staff to provide leadership and management expertise to assist the council in carrying out its statutory duty to enhance STEM education from pre-K through post-secondary education.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**SPECIAL SERVICES TEAM Z080**

**What the Budget purchases:**

The Special Services Team program provides for general oversight and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations (MuSER) Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	27,945	121,669	130,246	132,051
All Other	329,087	3,089,443	3,089,443	3,089,443
Total	357,032	3,211,112	3,219,689	3,221,494

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	25,500	25,500	25,500	25,500
Personal Services	2,633,612	2,913,712	3,076,355	3,138,775
All Other	59,709,865	59,716,800	59,716,800	59,716,800
Total	62,343,477	62,630,512	62,793,155	62,855,575

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Continues and makes permanent one Education Specialist III position previously continued by Financial Order 002249 F3 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		125,071	127,088
All Other		2,972	3,020
Total		128,043	130,108

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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 center within the Department of Administrative and Financial Services.		

<b>GENERAL FUND</b>			
All Other		(45,000)	(45,000)
Total		(45,000)	(45,000)

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding to bring the allocation in line with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		3,280,736	3,214,285
Total		3,280,736	3,214,285

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	27,945	121,669	130,246	132,051
All Other	329,087	3,089,443	3,044,443	3,044,443
Total	357,032	3,211,112	3,174,689	3,176,494

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	25,500	25,500	26,500	26,500
Personal Services	2,633,612	2,913,712	3,201,426	3,265,863
All Other	59,709,865	59,716,800	63,000,508	62,934,105
Total	62,343,477	62,630,512	66,201,934	66,199,968

**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355**

**What the Budget purchases:**

The State Mandate Reimbursement - Collective Bargaining program is managed by the School Finance, Fiscal Compliance, and Governance team in order to determine eligibility and distribute funds to those School Administrative Units that are eligible and request reimbursement of 90% of legal and other costs to meet and engage in collective bargaining.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		52,200	52,200	52,200
Total	0	52,200	52,200	52,200

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		52,200	52,200	52,200
Total	0	52,200	52,200	52,200

**STATE MANDATE REIMBURSEMENT - WORKPLACE BULLYING Z316**

**What the Budget purchases:**

The State Mandate Reimbursement - Workplace Bullying program utilizes one-time funds to reimburse local school administrative units for 90% of the cost of adopting and implementing a policy to address the bullying of school employees.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	26,308			
Total	26,308	0	0	0

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	26,308			
Total	26,308	0	0	0

<b>TEACHER RETIREMENT 0170</b>
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**What the Budget purchases:**

The Teacher Retirement program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	194,654,439	200,007,436	200,007,436	200,007,436
Total	194,654,439	200,007,436	200,007,436	200,007,436

**2023-24                      2024-25**

**Initiative:** Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

**GENERAL FUND**

All Other		14,910,301	20,820,539
	Total	14,910,301	20,820,539

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	194,654,439	200,007,436	214,917,737	220,827,975
Total	194,654,439	200,007,436	214,917,737	220,827,975

Education, State Board of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
<b>Total</b>	<b>181,666</b>	<b>182,342</b>	<b>201,098</b>	<b>202,096</b>

<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
<b>Total</b>	<b>181,666</b>	<b>182,342</b>	<b>201,098</b>	<b>202,096</b>

Education, State Board of

**STATE BOARD OF EDUCATION 0614**

**What the Budget purchases:**

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical Education.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	106,679	107,680
All Other	81,844	81,844	81,844	81,844
<b>Total</b>	<b>181,666</b>	<b>182,342</b>	<b>188,523</b>	<b>189,524</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

Personal Services		6,000	6,000
<b>Total</b>		<b>6,000</b>	<b>6,000</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

Personal Services		6,575	6,572
<b>Total</b>		<b>6,575</b>	<b>6,572</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
<b>Total</b>	<b>181,666</b>	<b>182,342</b>	<b>201,098</b>	<b>202,096</b>

Efficiency Maine Trust

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,015,747	39,015,747	19,015,747	17,015,747
<b>Total</b>	<b>15,154,445</b>	<b>39,155,615</b>	<b>19,161,164</b>	<b>17,163,063</b>
<b>Department Summary - GENERAL FUND</b>				
All Other		500,000		
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,747	3,515,747	15,747	15,747
<b>Total</b>	<b>154,445</b>	<b>3,655,615</b>	<b>161,164</b>	<b>163,063</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	35,000,000	19,000,000	17,000,000
<b>Total</b>	<b>15,000,000</b>	<b>35,000,000</b>	<b>19,000,000</b>	<b>17,000,000</b>

EFFICIENCY MAINE TRUST Z100
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**What the Budget purchases:**

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		500,000		
Total	0	500,000	0	0

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,747	3,515,747	15,747	15,747
Total	154,445	3,655,615	161,164	163,063

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	35,000,000	19,000,000	17,000,000
Total	15,000,000	35,000,000	19,000,000	17,000,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		500,000		
Total	0	500,000	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,698	139,868	145,417	147,316
All Other	15,747	3,515,747	15,747	15,747
Total	154,445	3,655,615	161,164	163,063

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	35,000,000	19,000,000	17,000,000
Total	15,000,000	35,000,000	19,000,000	17,000,000

Environmental Protection, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	387,000	393,500	400,000	400,000
Positions - FTE COUNT	1,558	0,962	0,962	0,962
Personal Services	38,656,192	39,992,739	41,068,333	42,177,569
All Other	69,225,658	78,394,611	47,947,088	46,773,644
Capital Expenditures	847,252	539,650	621,000	377,500
<b>Total</b>	<b>108,729,102</b>	<b>118,927,000</b>	<b>89,636,421</b>	<b>89,328,713</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	92,000	101,000	120,000	120,000
Personal Services	9,219,418	10,243,618	12,296,716	12,678,115
All Other	2,009,641	2,135,042	6,206,615	6,233,974
Capital Expenditures			115,000	94,000
<b>Total</b>	<b>11,229,059</b>	<b>12,378,660</b>	<b>18,618,331</b>	<b>19,006,089</b>
<b>Department Summary - HIGHWAY FUND</b>				
All Other	31,599	31,599	33,654	33,816
<b>Total</b>	<b>31,599</b>	<b>31,599</b>	<b>33,654</b>	<b>33,816</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	89,000	86,000	82,000	82,000
Positions - FTE COUNT	0,596			
Personal Services	8,849,539	8,535,438	8,344,549	8,553,345
All Other	5,927,502	6,104,119	5,827,143	5,827,024
Capital Expenditures	76,302	12,100		
<b>Total</b>	<b>14,853,343</b>	<b>14,651,657</b>	<b>14,171,692</b>	<b>14,380,369</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	206,000	206,500	198,000	198,000
Positions - FTE COUNT	0,962	0,962	0,962	0,962
Personal Services	20,587,235	21,213,683	20,427,068	20,946,109
All Other	39,756,916	45,623,851	32,676,176	32,675,330
Capital Expenditures	770,950	527,550	506,000	283,500
<b>Total</b>	<b>61,115,101</b>	<b>67,365,084</b>	<b>53,609,244</b>	<b>53,904,939</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	21,500,000	24,500,000	3,203,500	2,003,500
<b>Total</b>	<b>21,500,000</b>	<b>24,500,000</b>	<b>3,203,500</b>	<b>2,003,500</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**What the Budget purchases:**

The Administration - Environmental Protection program provides policy and administrative leadership, oversight, coordination and support to the Department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	800,901	819,928	873,472	888,191
All Other	901,409	901,409	901,409	901,409
<b>Total</b>	<b>1,702,310</b>	<b>1,721,337</b>	<b>1,774,881</b>	<b>1,789,600</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	23,000	24,000	24,000	24,000
Personal Services	2,464,478	2,622,306	2,666,054	2,722,998
All Other	3,835,601	3,843,445	3,843,445	3,843,445
<b>Total</b>	<b>6,300,079</b>	<b>6,465,751</b>	<b>6,509,499</b>	<b>6,566,443</b>

**2023-24                      2024-25**

**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**

All Other		2,825	2,825
<b>Total</b>		<b>2,825</b>	<b>2,825</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		31,800	44,606
<b>Total</b>		<b>31,800</b>	<b>44,606</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other		539	539
<b>Total</b>		<b>539</b>	<b>539</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		214,323	219,119
<b>Total</b>		<b>214,323</b>	<b>219,119</b>

Environmental Protection, Department of

	2023-24	2024-25
<b>Initiative:</b> Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.		
<b>GENERAL FUND</b>		
All Other	61,602	61,602
Total	61,602	61,602

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
<b>GENERAL FUND</b>		
All Other	802	802
Total	802	802

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	800,901	819,928	873,472	888,191
All Other	901,409	901,409	1,213,300	1,230,902
Total	1,702,310	1,721,337	2,086,772	2,119,093

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	23,000	24,000	24,000	24,000
Personal Services	2,464,478	2,622,306	2,666,054	2,722,998
All Other	3,835,601	3,843,445	3,843,445	3,843,445
Total	6,300,079	6,465,751	6,509,499	6,566,443

**AIR QUALITY 0250**

**What the Budget purchases:**

The Air Quality program implements air quality protection programs under the federal Clean Air Act (CAA) and state law. The Department is delegated authority by the U.S. Environmental Protection Agency to implement air emissions permitting programs, monitor ambient air quality, administer Maine's mobile source and greenhouse gas programs and ensure compliance with state and federal air emission regulations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	15,000	15,000	15,000
Personal Services	1,142,120	1,360,291	1,454,385	1,502,411
All Other	57,523	62,099	62,099	62,099
Total	1,199,643	1,422,390	1,516,484	1,564,510
<b>Program Summary - HIGHWAY FUND - Informational</b>				
All Other	31,599	31,599	33,054	33,054
Total	31,599	31,599	33,054	33,054
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,200	285,400	290,745	297,582
All Other	685,774	685,774	685,774	685,774
Total	961,974	971,174	976,519	983,356
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	400,000			
Total	400,000	0	0	0

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	154,648	156,001
All Other	1,513	1,513
Total	156,161	157,514

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	1,232	1,232
Total	1,232	1,232

Environmental Protection, Department of

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	14,564	17,967
Total	14,564	17,967
<b>HIGHWAY FUND - Informational</b>		
All Other	600	762
Total	600	762

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Capital Expenditures	35,000	94,000
Total	35,000	94,000

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Capital Expenditures	80,000	
Total	80,000	0

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	148,882	150,008
All Other	7,609	8,097
Total	156,491	158,105

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
<b>GENERAL FUND</b>		
All Other	803	803
Total	803	803

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	15,000	17,000	17,000
Personal Services	1,142,120	1,360,291	1,757,915	1,808,420
All Other	57,523	62,099	87,820	91,711
Capital Expenditures			115,000	94,000
Total	1,199,643	1,422,390	1,960,735	1,994,131

Environmental Protection, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
All Other	31,599	31,599	33,654	33,816
Total	31,599	31,599	33,654	33,816

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,200	285,400	290,745	297,582
All Other	685,774	685,774	685,774	685,774
Total	961,974	971,174	976,519	983,356

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,000			
Total	400,000	0	0	0

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**What the Budget purchases:**

The Board of Environmental Protection's responsibilities and duties set forth in Maine Revised Statutes, Title 38, section 341-D include the review and adoption of new and amended DEP rules, review and decision of appeals of licensing decisions of the DEP Commissioner, review and decision of licenses for projects of statewide significance, certain license modifications and corrective actions, and review and approval of administrative consent agreements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	234,143	240,150	250,697	256,831
All Other	100,587	100,587	100,587	100,587
Total	334,730	340,737	351,284	357,418

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	234,143	240,150	250,697	256,831
All Other	100,587	100,587	100,587	100,587
Total	334,730	340,737	351,284	357,418

**EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324**

**What the Budget purchases:**

The Eelgrass and Salt Marsh Vegetation Mapping Fund program was established by Public Law 2021, chapter 424 to support the law's requirement for the DEP to produce and update maps for eelgrass beds and salt marsh vegetation within the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**LAND APPLICATION CONTAMINANT MONITORING FUND Z325**

**What the Budget purchases:**

The Land Application Contaminant Monitoring Fund program is responsible for the testing and monitoring of soil and groundwater for per- and polyfluoroalkyl substances (PFAS) and other contaminants and for other related activities, including, but not limited to, abating or mitigating identified contamination and the effects of such contamination through the provision of access to safe drinking water, the installation of filter treatment systems or other actions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**LAND RESOURCES Z188**

**What the Budget purchases:**

The Land Resources program is responsible for licensing, compliance and enforcement activities that relate to land development, including renewable energy projects, as well as offering technical assistance and education to the regulated community and municipal officials. This includes implementation of the Natural Resources Protection Act, Site Location of Development Act, Shoreland Zoning Act, and the Maine Natural Resources Compensation Program for impacts to wetlands, rivers, streams and brooks.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	24,000	24,000	24,000
Personal Services	2,018,815	2,176,298	2,320,954	2,394,391
All Other	100,598	102,886	102,886	102,886
Total	2,119,413	2,279,184	2,423,840	2,497,277

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	290,444	300,195	315,281	324,385
All Other	18,471	18,471	18,471	18,471
Total	308,915	318,666	333,752	342,856

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	1,848	1,848
Total	1,848	1,848

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	15,237	19,442
Total	15,237	19,442

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

**GENERAL FUND**

All Other	1,530	1,530
Total	1,530	1,530

Environmental Protection, Department of

2023-24

2024-25

**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**

Personal Services

74,423

75,358

Total

74,423

75,358

**FEDERAL EXPENDITURES FUND**

Personal Services

18,500

18,974

All Other

278

285

Total

18,778

19,259

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

23.000

24.000

24.000

24.000

Personal Services

2,018,815

2,176,298

2,395,377

2,469,749

All Other

100,598

102,886

121,501

125,706

Total

2,119,413

2,279,184

2,516,878

2,595,455

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

3.000

3.000

3.000

3.000

Personal Services

290,444

300,195

333,781

343,359

All Other

18,471

18,471

18,749

18,756

Total

308,915

318,666

352,530

362,115

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**What the Budget purchases:**

The Maine Environmental Protection Fund program provides administration of select fees in support of environmental licensing, compliance, outreach to disadvantaged communities and other activities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	24,000	24,000	24,000
Personal Services	2,248,874	2,567,289	2,184,809	2,275,886
All Other	87,091	110,377	110,377	110,377
<b>Total</b>	<b>2,335,965</b>	<b>2,677,666</b>	<b>2,295,186</b>	<b>2,386,263</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	64,500	63,500	63,000	63,000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	6,128,193	6,274,475	6,483,218	6,649,240
All Other	5,069,022	9,568,546	9,568,546	9,568,546
Capital Expenditures	91,000	158,500		
<b>Total</b>	<b>11,288,215</b>	<b>16,001,521</b>	<b>16,051,764</b>	<b>16,217,786</b>

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	19,000,000	22,000,000	1,203,500	1,003,500
<b>Total</b>	<b>19,000,000</b>	<b>22,000,000</b>	<b>1,203,500</b>	<b>1,003,500</b>

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		88,699	93,646
All Other		1,513	1,513
<b>Total</b>		<b>90,212</b>	<b>95,159</b>

**2023-24                      2024-25**

**Initiative:** Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(154,648)	(156,001)
All Other		(3,857)	(3,877)
<b>Total</b>		<b>(158,505)</b>	<b>(159,878)</b>

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent 4 Geology Technician II positions, one Environmental Specialist III position and one GIS Coordinator position previously established by Public Law 2021, chapter 398.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		6,000	6,000
Personal Services		510,482	537,533
<b>Total</b>		<b>510,482</b>	<b>537,533</b>

Environmental Protection, Department of

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

**GENERAL FUND**

All Other	2,310	2,310
Total	2,310	2,310

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		

**GENERAL FUND**

All Other	1,207	1,546
Total	1,207	1,546

	2023-24	2024-25
<b>Initiative:</b> Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(38,927)	(39,274)
All Other	(584)	(590)
Total	(39,511)	(39,864)

	2023-24	2024-25
<b>Initiative:</b> Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(148,882)	(150,008)
All Other	(9,958)	(10,470)
Total	(158,840)	(160,478)

	2023-24	2024-25
<b>Initiative:</b> Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.		

**GENERAL FUND**

All Other	(61,602)	(61,602)
Total	(61,602)	(61,602)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	26,409	27,751
Total	26,409	27,751
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	20,117	20,367
All Other	302	306
Total	20,419	20,673

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21.000	24.000	31.000	31.000
Personal Services	2,248,874	2,567,289	2,810,399	2,934,816
All Other	87,091	110,377	53,805	54,144
Total	2,335,965	2,677,666	2,864,204	2,988,960

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	64.500	63.500	61.000	61.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	6,128,193	6,274,475	6,160,878	6,324,324
All Other	5,069,022	9,568,546	9,554,449	9,553,915
Capital Expenditures	91,000	158,500		
Total	11,288,215	16,001,521	15,715,327	15,878,239

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	19,000,000	22,000,000	1,203,500	1,003,500
Total	19,000,000	22,000,000	1,203,500	1,003,500

**PERFORMANCE PARTNERSHIP GRANT 0851**

**What the Budget purchases:**

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency grant supporting state implementation of federally delegated Air Quality, Land, Water Quality and certain Remediation and Waste Management programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	58.000	55.000	55.000	55.000
Positions - FTE COUNT	0.596			
Personal Services	5,748,122	5,432,569	5,595,036	5,736,858
All Other	3,529,427	3,500,127	3,500,127	3,500,127
Capital Expenditures	76,302	12,100		
Total	9,353,851	8,944,796	9,095,163	9,236,985

**2023-24                      2024-25**

**Initiative:** Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(111,493)	(112,484)
All Other		(3,209)	(3,224)
Total		(114,702)	(115,708)

**2023-24                      2024-25**

**Initiative:** Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(102,278)	(103,726)
All Other		(3,071)	(3,093)
Total		(105,349)	(106,819)

**2023-24                      2024-25**

**Initiative:** Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(92,651)	(97,705)
All Other		(2,926)	(3,002)
Total		(95,577)	(100,707)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	58.000	55.000	52.000	52.000
Positions - FTE COUNT	0.596			
Personal Services	5,748,122	5,432,569	5,288,614	5,422,943
All Other	3,529,427	3,500,127	3,490,921	3,490,808
Capital Expenditures	76,302	12,100		
Total	9,353,851	8,944,796	8,779,535	8,913,751

**REMEDIATION AND WASTE MANAGEMENT 0247**

**What the Budget purchases:**

The Remediation and Waste Management (RWM) program is responsible for licensing, compliance, outreach/educational activities, and enforcement of materials management programs (including solid waste, medical waste, residuals waste, hazardous waste, and consumer product stewardship), as well as petroleum facility operations with underground storage tanks and marine oil terminals. RWM is also responsible for investigating contaminated sites, overseeing cleanup feasibility studies, designing and implementing remedial and mitigation activities, assisting with the return of contaminated sites to productive use, and protecting natural resources from spills, mishandling, or releases of solid wastes, petroleum, hazardous materials, and hazardous wastes. RWM also funds waste diversion grants and municipal landfill closure and remediation reimbursements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	706,317	724,570	743,101	759,211
All Other	151,706	151,706	151,706	151,706
<b>Total</b>	<b>858,023</b>	<b>876,276</b>	<b>894,807</b>	<b>910,917</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,320,059	2,338,487	2,320,188	2,377,250
All Other	1,337,145	1,336,504	1,336,504	1,336,504
<b>Total</b>	<b>3,657,204</b>	<b>3,674,991</b>	<b>3,656,692</b>	<b>3,713,754</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	100,500	99,000	99,000	99,000
Positions - FTE COUNT	0,308	0,308	0,308	0,308
Personal Services	10,340,204	10,408,805	10,218,072	10,481,122
All Other	27,471,587	29,252,129	18,826,970	18,826,970
Capital Expenditures	679,950	369,050		
<b>Total</b>	<b>38,491,741</b>	<b>40,029,984</b>	<b>29,045,042</b>	<b>29,308,092</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	2,500,000	2,500,000	2,000,000	1,000,000
<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>

**2023-24**                      **2024-25**

**Initiative:** Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		108,967	114,462
All Other		1,513	1,513
<b>Total</b>		<b>110,480</b>	<b>115,975</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(108,967)	(114,462)
All Other		(3,171)	(3,254)
<b>Total</b>		<b>(112,138)</b>	<b>(117,716)</b>

Environmental Protection, Department of

	2023-24	2024-25
<b>Initiative:</b> Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	140,823	146,972
All Other	1,513	1,513
Total	142,336	148,485
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(140,823)	(146,972)
All Other	(3,649)	(3,742)
Total	(144,472)	(150,714)

	2023-24	2024-25
<b>Initiative:</b> Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	146,476	152,945
All Other	1,513	1,513
Total	147,989	154,458
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(146,476)	(152,945)
All Other	(3,734)	(3,831)
Total	(150,210)	(156,776)

	2023-24	2024-25
<b>Initiative:</b> Transfers one Office Specialist II Supervisor position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	100,730	102,274
All Other	1,513	1,513
Total	102,243	103,787
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(100,730)	(102,274)
All Other	(3,048)	(3,071)
Total	(103,778)	(105,345)

**Environmental Protection, Department of**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	80,213	81,327
All Other	1,513	1,513
<b>Total</b>	81,726	82,840
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(80,213)	(81,327)
All Other	(2,740)	(2,756)
<b>Total</b>	(82,953)	(84,083)
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	539	539
<b>Total</b>	539	539
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	22,570	29,000
<b>Total</b>	22,570	29,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding for the replacement of equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	201,000	283,500
<b>Total</b>	201,000	283,500
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(340,380)	(340,380)
<b>Total</b>	(340,380)	(340,380)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,178,377)	(1,178,377)
<b>Total</b>	(1,178,377)	(1,178,377)

2023-24

2024-25

**Initiative:** Provides one-time funding for equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	305,000	
Total	305,000	0

2023-24

2024-25

**Initiative:** Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

**GENERAL FUND**

All Other

	10,365	10,365
Total	10,365	10,365

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	7.000	7.000	12.000	12.000
Personal Services	706,317	724,570	1,320,310	1,357,191
All Other	151,706	151,706	192,745	199,175
Total	858,023	876,276	1,513,055	1,556,366

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,320,059	2,338,487	2,320,188	2,377,250
All Other	1,337,145	1,336,504	996,124	996,124
Total	3,657,204	3,674,991	3,316,312	3,373,374

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	100.500	99.000	94.000	94.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	10,340,204	10,408,805	9,640,863	9,883,142
All Other	27,471,587	29,252,129	17,632,251	17,631,939
Capital Expenditures	679,950	369,050	506,000	283,500
Total	38,491,741	40,029,984	27,779,114	27,798,581

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	2,500,000	2,500,000	2,000,000	1,000,000
Total	2,500,000	2,500,000	2,000,000	1,000,000

**WATER QUALITY 0248**

**What the Budget purchases:**

The Water Quality program is responsible for monitoring and assessing the health of Maine's waters, developing recommendations for water quality standards, the prevention and control of invasive aquatic species, administering the Maine Healthy Beaches Program, and the Nonpoint Source Management Program, which protects and restores threatened and impaired surface waters using federal grant funds. The Water Quality program is responsible for all regulatory programs for point source wastewater dischargers and stormwater dischargers including licensing, compliance, technical assistance, wastewater operator certification, enforcement, pretreatment, combined sewer overflows, Clean Water State Revolving Fund loans and grants, overboard discharge regulation and removal, and Small Community Grants for the replacement of septic systems.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	25,000	25,000	25,000
Personal Services	2,302,391	2,595,242	2,718,493	2,790,256
All Other	711,314	806,565	806,565	806,565
Total	3,013,705	3,401,807	3,525,058	3,596,821

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,714	178,787	186,622	188,514
All Other	356,685	563,243	563,243	563,243
Total	571,399	742,030	749,865	751,757

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	16,000	18,000	18,000	18,000
Personal Services	1,420,217	1,667,947	1,708,576	1,758,814
All Other	2,879,619	2,858,144	2,858,144	2,858,144
Total	4,299,836	4,526,091	4,566,720	4,616,958

**2023-24                      2024-25**

**Initiative:** Transfers one Public Service Manager II position from Other Special Revenue Funds to General Fund within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Total	1,000	1,000

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Total	-1,000	-1,000

**2023-24                      2024-25**

**Initiative:** Provides funding to support water quality management plan development projects.

**FEDERAL EXPENDITURES FUND**

All Other	75,000	75,000
Total	75,000	75,000

Environmental Protection, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,493	112,484
All Other	1,513	1,513
Total	113,006	113,997

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,278	103,726
All Other	1,513	1,513
Total	103,791	105,239

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	92,651	97,705
All Other	1,513	1,513
Total	94,164	99,218

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	2,079	2,079
Total	2,079	2,079

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	8,015	10,135
Total	8,015	10,135

Environmental Protection, Department of

	2023-24	2024-25
<b>Initiative:</b> Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	114,328	115,577
All Other	1,513	1,513
Total	115,841	117,090
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(114,328)	(115,577)
All Other	(3,252)	(3,271)
Total	(117,580)	(118,848)
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	38,927	39,274
All Other	584	590
Total	39,511	39,864
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to support efforts to monitor emerging and legacy contaminants through the Surface Water Ambient Toxics Monitoring Program.		
<b>GENERAL FUND</b>		
All Other	90,000	90,000
Total	90,000	90,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program.		
<b>GENERAL FUND</b>		
All Other	80,000	80,000
Total	80,000	80,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.		
<b>GENERAL FUND</b>		
All Other	43,154	35,926
Total	43,154	35,926
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
<b>GENERAL FUND</b>		
All Other	1,579	1,579
Total	1,579	1,579

2023-24

2024-25

**Initiative:** Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

**GENERAL FUND**

All Other

	3,500,000	3,500,000
<b>Total</b>	<b>3,500,000</b>	<b>3,500,000</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other

	(1,313,700)	(1,313,700)
<b>Total</b>	<b>(1,313,700)</b>	<b>(1,313,700)</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	25,000	30,000	30,000
Personal Services	2,302,391	2,595,242	3,139,243	3,219,748
All Other	711,314	806,565	4,537,444	4,532,336
<b>Total</b>	<b>3,013,705</b>	<b>3,401,807</b>	<b>7,676,687</b>	<b>7,752,084</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	214,714	178,787	111,221	112,211
All Other	356,685	563,243	635,575	635,562
<b>Total</b>	<b>571,399</b>	<b>742,030</b>	<b>746,796</b>	<b>747,773</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	16,000	18,000	17,000	17,000
Personal Services	1,420,217	1,667,947	1,708,576	1,758,814
All Other	2,879,619	2,858,144	1,544,444	1,544,444
<b>Total</b>	<b>4,299,836</b>	<b>4,526,091</b>	<b>3,253,020</b>	<b>3,303,258</b>

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	746,975	764,910	760,351	780,845
All Other	2,994,896	2,989,896	3,487,711	3,178,493
<b>Total</b>	<b>3,741,871</b>	<b>3,754,806</b>	<b>4,248,062</b>	<b>3,959,338</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	175,454	178,013
<b>Total</b>	<b>177,505</b>	<b>462,762</b>	<b>541,285</b>	<b>554,602</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	3,312,257	3,000,480
<b>Total</b>	<b>3,564,366</b>	<b>3,292,044</b>	<b>3,706,777</b>	<b>3,404,736</b>

**GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414**

**What the Budget purchases:**

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	116,718	116,718
<b>Total</b>	<b>177,505</b>	<b>462,762</b>	<b>482,549</b>	<b>493,307</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	2,873,178	2,873,178
<b>Total</b>	<b>3,564,366</b>	<b>3,292,044</b>	<b>3,267,698</b>	<b>3,277,434</b>

**Initiative:** Provides funding to align with projected revenue for FY24 and FY25.

**OTHER SPECIAL REVENUE FUNDS**

All Other			439,079	127,302
<b>Total</b>			<b>439,079</b>	<b>127,302</b>

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other			58,736	61,295
<b>Total</b>			<b>58,736</b>	<b>61,295</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	168,608	346,044	365,831	376,589
All Other	8,897	116,718	175,454	178,013
<b>Total</b>	<b>177,505</b>	<b>462,762</b>	<b>541,285</b>	<b>554,602</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	578,367	418,866	394,520	404,256
All Other	2,985,999	2,873,178	3,312,257	3,000,480
<b>Total</b>	<b>3,564,366</b>	<b>3,292,044</b>	<b>3,706,777</b>	<b>3,404,736</b>

**Executive Department**

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	58,500	62,500	66,500	66,500
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	8,340,150	9,314,934	9,821,577	10,094,955
All Other	11,669,211	13,427,745	12,799,223	11,378,731
<b>Total</b>	<b>20,009,361</b>	<b>22,742,679</b>	<b>22,620,800</b>	<b>21,473,686</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,500	46,500	49,500	49,500
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	6,139,441	6,607,035	7,125,973	7,405,293
All Other	4,232,182	5,201,087	5,988,471	5,982,372
<b>Total</b>	<b>10,371,623</b>	<b>11,808,122</b>	<b>13,114,444</b>	<b>13,387,665</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	447,096	606,711	592,863	621,748
All Other	2,043,228	2,043,228	2,043,228	2,043,228
<b>Total</b>	<b>2,490,324</b>	<b>2,649,939</b>	<b>2,636,091</b>	<b>2,664,976</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	13,000	14,000	14,000
Personal Services	1,611,268	1,953,052	2,102,741	2,067,914
All Other	2,536,146	2,831,566	2,804,479	2,800,585
<b>Total</b>	<b>4,147,414</b>	<b>4,784,618</b>	<b>4,907,220</b>	<b>4,868,499</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	142,345	148,136		
All Other	2,857,655	3,351,864	1,963,045	552,546
<b>Total</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>1,963,045</b>	<b>552,546</b>

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

**What the Budget purchases:**

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,500	23,500	23,500	23,500
Personal Services	3,281,786	3,416,231	3,472,207	3,628,611
All Other	425,269	470,269	470,269	470,269
Total	3,707,055	3,886,500	3,942,476	4,098,880
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	20,142	20,841
Total	20,142	20,841

**2023-24                      2024-25**

**Initiative:** Establishes one Governor's Special Assistant position to support policy analysis and development and provides funding for related All Other expenses.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	204,433	214,290
All Other	3,660	3,660
Total	208,093	217,950

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,500	23,500	24,500	24,500
Personal Services	3,281,786	3,416,231	3,676,640	3,842,901
All Other	425,269	470,269	494,071	494,770
Total	3,707,055	3,886,500	4,170,711	4,337,671
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014

Executive Department

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>BLAINE HOUSE 0072</b>
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**What the Budget purchases:**

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	678,605	707,848	759,564	795,157
All Other	72,055	72,055	72,055	72,055
Total	750,660	779,903	831,619	867,212

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	678,605	707,848	759,564	795,157
All Other	72,055	72,055	72,055	72,055
Total	750,660	779,903	831,619	867,212

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

**GOVERNOR'S ENERGY OFFICE Z122**

**What the Budget purchases:**

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	697,174	726,733	559,827	581,078
All Other	1,188,322	1,181,927	316,116	316,116
Total	1,885,496	1,908,660	875,943	897,194

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	447,096	606,711	592,863	621,748
All Other	1,870,564	1,870,564	1,870,564	1,870,564
Total	2,317,660	2,477,275	2,463,427	2,492,312

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	158,455	304,083	143,564	150,663
All Other	349,888	344,097	344,097	344,097
Total	508,343	648,180	487,661	494,760

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	142,345	148,136		
All Other	2,857,655	3,351,864	1,431,319	163,745
Total	3,000,000	3,500,000	1,431,319	163,745

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 002250 F3 and provides related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		134,650	142,102
All Other		6,406	6,510
Total		141,056	148,612

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		149,900	156,698
All Other		(149,900)	(156,698)
Total		0	0

**Executive Department**

**2023-24**                      **2024-25**

**Initiative:** Continues one Public Service Coordinator II position previously continued by Public Law 2021, chapter 398 and provides related All Other costs. This position ends November 25, 2024.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		140,087	59,684
All Other		4,961	2,001
	Total	145,048	61,685

**2023-24**                      **2024-25**

**Initiative:** Provides funding for the Governor's Energy Office to support energy planning and analysis on a wide variety of energy topics.

**GENERAL FUND**

All Other		500,000	500,000
	Total	500,000	500,000

**2023-24**                      **2024-25**

**Initiative:** Provides funding for the Governor's Energy Office to continue support of a research consortium.

**GENERAL FUND**

All Other		1,000,000	1,000,000
	Total	1,000,000	1,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	697,174	726,733	709,727	737,776
All Other	1,188,322	1,181,927	1,666,216	1,659,418
	Total	1,885,496	1,908,660	2,375,943
			2,375,943	2,397,194

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000
Personal Services	447,096	606,711	592,863	621,748
All Other	1,870,564	1,870,564	1,870,564	1,870,564
	Total	2,317,660	2,477,275	2,463,427
			2,463,427	2,492,312

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	2,000	3,000	3,000
Personal Services	158,455	304,083	418,301	352,449
All Other	349,888	344,097	355,464	352,608
	Total	508,343	648,180	773,765
			773,765	705,057

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services	142,345	148,136		
All Other	2,857,655	3,351,864	1,431,319	163,745
	Total	3,000,000	3,500,000	1,431,319
			1,431,319	163,745

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135**

**What the Budget purchases:**

The Governor's Office of Policy Innovation and the Future carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director and other professional staff, the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy and communicates economic data.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	13,000	13,000	13,000
Personal Services	1,481,876	1,756,223	1,853,385	1,896,107
All Other	2,344,997	3,135,297	1,885,297	1,885,297
<b>Total</b>	<b>3,826,873</b>	<b>4,891,520</b>	<b>3,738,682</b>	<b>3,781,404</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	25,410	143,338	137,954	138,992
All Other	500	500	500	500
<b>Total</b>	<b>25,910</b>	<b>143,838</b>	<b>138,454</b>	<b>139,492</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other			531,726	388,801
<b>Total</b>	<b>0</b>	<b>0</b>	<b>531,726</b>	<b>388,801</b>

**2023-24                      2024-25**

**Initiative:** Provides funding to support the work of the Climate Council.

**OTHER SPECIAL REVENUE FUNDS**

All Other		261,546	260,508
<b>Total</b>		<b>261,546</b>	<b>260,508</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		25,633	25,633
<b>Total</b>		<b>25,633</b>	<b>25,633</b>

**2023-24                      2024-25**

**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 adaption and resilience projects, as well as emission reduction initiatives including clean energy and energy efficiency projects.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		126,657	133,352
All Other		1,503,660	1,503,660
<b>Total</b>		<b>1,630,317</b>	<b>1,637,012</b>

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	13,000	14,000	14,000
Personal Services	1,481,876	1,756,223	1,980,042	2,029,459
All Other	2,344,997	3,135,297	3,414,590	3,414,590
Total	3,826,873	4,891,520	5,394,632	5,444,049

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	25,410	143,338	137,954	138,992
All Other	500	500	262,046	261,008
Total	25,910	143,838	400,000	400,000

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other			531,726	388,801
Total	0	0	531,726	388,801

**OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314**

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

<b>2023-24</b>	<b>2024-25</b>
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**OMBUDSMAN PROGRAM 0103**

**What the Budget purchases:**

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	201,539	341,539	341,539	341,539
Total	201,539	341,539	341,539	341,539

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	201,539	341,539	341,539	341,539
Total	201,539	341,539	341,539	341,539

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150



Finance Authority of Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	32,067,914	42,284,273	39,327,061	34,328,156
<b>Total</b>	<b>32,067,914</b>	<b>42,284,273</b>	<b>39,327,061</b>	<b>34,328,156</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	18,293,894	28,540,394	33,540,394	33,540,394
<b>Total</b>	<b>18,293,894</b>	<b>28,540,394</b>	<b>33,540,394</b>	<b>33,540,394</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,425,780	12,395,639	4,438,427	439,522
<b>Total</b>	<b>10,425,780</b>	<b>12,395,639</b>	<b>4,438,427</b>	<b>439,522</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	3,000,000	1,000,000	1,000,000	
<b>Total</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	347,740	347,740	347,740	347,740
<b>Total</b>	<b>347,740</b>	<b>347,740</b>	<b>347,740</b>	<b>347,740</b>

Finance Authority of Maine

**DAIRY IMPROVEMENT FUND Z143**

**What the Budget purchases:**

The fund is deposited with the Finance Authority of Maine but administered by the Department of Agriculture, Conservation and Forestry. Monies are to be used to provide loans to assist dairy farmers in making capital improvements to maintain and enhance the viability of their farms and to pay the administrative costs of processing loan applications and servicing and administering the fund and loans made from the fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	425,280	395,139	395,139	395,139
<b>Total</b>	<b>425,280</b>	<b>395,139</b>	<b>395,139</b>	<b>395,139</b>

**2023-24**                      **2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			42,788	43,883
<b>Total</b>			<b>42,788</b>	<b>43,883</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	425,280	395,139	437,927	439,022
<b>Total</b>	<b>425,280</b>	<b>395,139</b>	<b>437,927</b>	<b>439,022</b>

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

**What the Budget purchases:**

Funding provides medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England's School of Osteopathic Medicine and the joint program between Tufts University and Maine Medical Center. Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per school each year and must be matched by the medical school programs in amounts equal to the amount provided by the state.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	1,000,000	1,000,000	1,000,000	
Total	1,000,000	1,000,000	1,000,000	0
			<b>2023-24</b>	<b>2024-25</b>

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	1,000,000	1,000,000	1,000,000	
Total	1,000,000	1,000,000	1,000,000	0

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

**What the Budget purchases:**

Provides funding for Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$48,500 annually to market the program throughout the state.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	48,500	75,000	75,000	75,000
Total	48,500	75,000	75,000	75,000
			<b>2023-24</b>	<b>2024-25</b>

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	48,500	75,000	75,000	75,000
Total	48,500	75,000	75,000	75,000

**FHM - DENTAL EDUCATION 0951**

**What the Budget purchases:**

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers. The Maine Dental Education Loan and Loan Repayment Programs provide need-based, forgivable loans of up to \$20,000 annually to Maine residents pursuing post-graduate education in dentistry and loan repayment for dentists providing services to underserved populations in Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

**FHM - HEALTH EDUCATION CENTERS 0950**

**What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school. This is pass-through money which FAME transfers to the University of New England, which helps to fund the rural health workforce development programs in the Area Health Education Centers, located in Bangor, Farmington and Presque Isle. These funds are matched 1:1 by HRSA. The AHEC network works to alleviate shortages of health professionals in Maine's rural and underserved areas by actively engaging with academic and community partners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

**FOREIGN CREDENT & SKILLS RECOG REVOLVING LOAN PROG FUND Z286**

**What the Budget purchases:**

Provides small loans to assist eligible immigrants living in Maine who are not yet eligible to work in the United States. Loans for up to \$700 are available to help pay for the costs associated with the process of becoming work-ready while waiting for issuance of a work permit by federal immigration authorities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**HOSPITAL SYSTEM LOAN FUND PROGRAM Z347**

**What the Budget purchases:**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		12,000,000		
Total	0	12,000,000	0	0

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		12,000,000		
Total	0	12,000,000	0	0

**MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330**

**What the Budget purchases:**

The Maine Health Care Provider Loan Repayment Pilot Program provides funds to support rebuilding Maine’s health care industry workforce, which was negatively impacted by the COVID-19 pandemic. The program is designed to attract and retain health care professionals in Maine by repaying outstanding student loans of selected participants who commit to living and working in Maine for at least three years. FAME will pay up to \$25,000 per year or, in aggregate, the lesser of \$75,000 or 50% of the recipient’s outstanding loan balance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	1,000,000			
Total	1,000,000	0	0	0

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			4,000,000	
Total			4,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	4,000,500	500
Total	500	500	4,000,500	500

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	1,000,000			
Total	1,000,000	0	0	0

**NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331**

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	1,000,000			
Total	1,000,000	0	0	0

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	1,000,000			
Total	1,000,000	0	0	0

**SMALL ENTERPRISE GROWTH FUND Z235**

What the Budget purchases:

The Small Enterprise Growth Fund d/b/a Maine Venture Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

**What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education. The programs funded through this line of the budget include the Maine State Grant Program; the Educators for Maine Program; the Maine Health Professions Loan Program, and the Doctors for Maine's Future Scholarship Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	17,670,394	27,890,394	27,890,394	27,890,394
Total	17,670,394	27,890,394	27,890,394	27,890,394

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,000,000			
Total	10,000,000	0	0	0

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides ongoing funds to the Maine State Grant Program to increase the minimum grant award from \$2,500 to \$3,000.		

**GENERAL FUND**

All Other	5,000,000	5,000,000
Total	5,000,000	5,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,670,394	27,890,394	32,890,394	32,890,394
Total	17,670,394	27,890,394	32,890,394	32,890,394

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	10,000,000			
Total	10,000,000	0	0	0

Fire Protection Services Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	502,000	1,502,000	2,000	2,000
<b>Total</b>	<b>502,000</b>	<b>1,502,000</b>	<b>2,000</b>	<b>2,000</b>

Department Summary - GENERAL FUND

All Other	502,000	1,502,000	2,000	2,000
<b>Total</b>	<b>502,000</b>	<b>1,502,000</b>	<b>2,000</b>	<b>2,000</b>

Fire Protection Services Commission, Maine

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

**What the Budget purchases:**

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system. One of the recommendations of the Commission was to establish a Length of Service Award Program to incentivize volunteer first responders to do more for their communities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	502,000	1,502,000	2,000	2,000
<b>Total</b>	<b>502,000</b>	<b>1,502,000</b>	<b>2,000</b>	<b>2,000</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	502,000	1,502,000	2,000	2,000
<b>Total</b>	<b>502,000</b>	<b>1,502,000</b>	<b>2,000</b>	<b>2,000</b>

Health Data Organization, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,038,077</b>	<b>2,062,281</b>	<b>2,090,632</b>	<b>2,121,749</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,038,077</b>	<b>2,062,281</b>	<b>2,090,632</b>	<b>2,121,749</b>

Health Data Organization, Maine

**MAINE HEALTH DATA ORGANIZATION 0848**

**What the Budget purchases:**

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,038,077</b>	<b>2,062,281</b>	<b>2,090,632</b>	<b>2,121,749</b>

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	575,137	599,341	627,692	658,809
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,038,077</b>	<b>2,062,281</b>	<b>2,090,632</b>	<b>2,121,749</b>

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	3411.500	3466.500	3534.000	3538.000
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	319,654,067	335,003,686	361,999,705	370,153,997
All Other	5,005,854,554	5,570,687,237	5,692,684,602	5,792,991,329
Capital Expenditures	620,867	2,891,733	2,888,655	
<b>Total</b>	<b>5,326,129,488</b>	<b>5,908,582,656</b>	<b>6,057,572,962</b>	<b>6,163,145,326</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1690.000	1736.000	1755.000	1759.000
Personal Services	165,022,538	173,383,407	187,737,831	192,846,061
All Other	1,099,695,318	1,461,905,909	1,536,984,588	1,608,875,439
Capital Expenditures	620,867	2,891,733	2,888,655	
<b>Total</b>	<b>1,265,338,723</b>	<b>1,638,181,049</b>	<b>1,727,611,074</b>	<b>1,801,721,500</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	271.500	274.500	279.000	279.000
Personal Services	37,183,556	39,629,009	44,256,268	44,964,584
All Other	3,107,951,754	3,127,022,123	3,224,627,782	3,254,702,277
<b>Total</b>	<b>3,145,135,310</b>	<b>3,166,651,132</b>	<b>3,268,884,050</b>	<b>3,299,666,861</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1363.500	1368.500	1379.500	1379.500
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	107,892,973	111,287,673	114,485,145	116,752,219
All Other	504,797,155	550,060,220	517,638,378	517,680,198
<b>Total</b>	<b>612,690,128</b>	<b>661,347,893</b>	<b>632,123,523</b>	<b>634,432,417</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	74.500	75.500	106.500	106.500
Personal Services	7,684,585	8,394,461	12,220,556	12,593,040
All Other	217,132,992	270,077,146	265,862,693	266,837,610
<b>Total</b>	<b>224,817,577</b>	<b>278,471,607</b>	<b>278,083,249</b>	<b>279,430,650</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
<b>Total</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	506,808	531,256		
All Other	26,908,301	29,927,579	12,513,474	9,629,802
<b>Total</b>	<b>27,415,109</b>	<b>30,458,835</b>	<b>12,513,474</b>	<b>9,629,802</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	1,363,607	1,393,484	1,555,030	1,594,967
All Other	47,863,266	61,304,725	60,007,552	61,043,962
<b>Total</b>	<b>49,226,873</b>	<b>62,698,209</b>	<b>61,562,582</b>	<b>62,638,929</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			1,644,796	1,403,126
All Other		16,796,206	21,456,806	20,628,712
<b>Total</b>	<b>0</b>	<b>16,796,206</b>	<b>23,101,602</b>	<b>22,031,838</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND-ARP</b>				
Personal Services		384,396	100,079	
All Other		52,087,561	52,087,561	52,087,561
<b>Total</b>	<b>0</b>	<b>52,471,957</b>	<b>52,187,640</b>	<b>52,087,561</b>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	2,296,540	2,366,561	1,798,764	1,838,732
All Other	30,924,561	32,948,828	32,948,828	32,948,828
Total	33,221,101	35,315,389	34,747,592	34,787,560

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	743,291	770,200
All Other	64,953	65,607
Total	808,244	835,807

**2023-24                      2024-25**

**Initiative:** Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Personal Services	1,676,939	1,755,575
All Other	146,044	148,221
Total	1,822,983	1,903,796

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	19,000	19,000	26,000	26,000
Personal Services	2,296,540	2,366,561	4,218,994	4,364,507
All Other	30,924,561	32,948,828	33,159,825	33,162,656
Total	33,221,101	35,315,389	37,378,819	37,527,163

**AIDS LODGING HOUSE 0518**

**What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

**BRAIN INJURY Z213**

**What the Budget purchases:**

This program provides supports and services to persons with brain injuries and related conditions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	675,578	694,820	759,340	773,123
All Other	564,375	564,375	565,274	565,274
Total	1,239,953	1,259,195	1,324,614	1,338,397

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		-7,000	-7,000
Personal Services		(759,340)	(773,123)
All Other		(565,274)	(565,274)
Total		(1,324,614)	(1,338,397)

**2023-24                      2024-25**

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

**FEDERAL EXPENDITURES FUND-ARP**

All Other		35,000	35,000
Total		35,000	35,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	675,578	694,820		
All Other	564,375	564,375		
Total	1,239,953	1,259,195	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP**

All Other			35,000	35,000
Total	0	0	35,000	35,000

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**What the Budget purchases:**

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

**2023-24      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

**What the Budget purchases:**

Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 40% of their income for rent.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

**2023-24      2024-25**

**Initiative:** Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for voucher holder's rent to 60%.

**GENERAL FUND**

All Other			383,475	383,475
		Total	383,475	383,475

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,606,361	6,606,361	6,989,836	6,989,836
Total	6,606,361	6,606,361	6,989,836	6,989,836

**CHILD CARE SERVICES 0563**

**What the Budget purchases:**

This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		191,663	200,288	211,095
All Other	297,048	12,226,854	12,226,854	12,226,854
Total	297,048	12,418,517	12,427,142	12,437,949

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	18,500	19,500	19,500	19,500
Personal Services	1,417,537	1,975,194	1,905,457	1,972,498
All Other	37,265,007	40,059,636	40,059,636	40,059,636
Total	38,682,544	42,034,830	41,965,093	42,032,134

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services	101,703	106,583		
All Other	6,013,213	9,014,976	107,941	107,942
Total	6,114,916	9,121,559	107,941	107,942

**Program Summary - FEDERAL BLOCK GRANT FUND-ARP**

Personal Services		384,396	100,079	
All Other		40,920,284	40,920,284	40,920,284
Total	0	41,304,680	41,020,363	40,920,284

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the Child Care Subsidy Program. This initiative also provides funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		77,181	81,275
All Other		8,557	8,656
Total		85,738	89,931

**2023-24                      2024-25**

**Initiative:** Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide childcare or are early childhood educators.

**GENERAL FUND**

All Other		3,900,000	3,900,000
Total		3,900,000	3,900,000

2023-24

2024-25

**Initiative:** Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		21,000	21,000
Personal Services		1,800,623	1,833,885
All Other		214,165	214,968
	Total	2,014,788	2,048,853

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		191,663	200,288	211,095
All Other	297,048	12,226,854	16,126,854	16,126,854
Total	297,048	12,418,517	16,327,142	16,337,949

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	18,500	19,500	41,500	41,500
Personal Services	1,417,537	1,975,194	3,783,261	3,887,658
All Other	37,265,007	40,059,636	40,282,358	40,283,260
Total	38,682,544	42,034,830	44,065,619	44,170,918

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services	101,703	106,583		
All Other	6,013,213	9,014,976	107,941	107,942
Total	6,114,916	9,121,559	107,941	107,942

**Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP**

Personal Services		384,396	100,079	
All Other		40,920,284	40,920,284	40,920,284
Total	0	41,304,680	41,020,363	40,920,284

**CHILD SUPPORT 0100**

**What the Budget purchases:**

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	131,500	131,500	128,000	128,000
Personal Services	3,715,677	3,799,875	4,025,048	4,138,886
All Other	888,855	1,015,366	1,017,801	1,017,801
<b>Total</b>	<b>4,604,532</b>	<b>4,815,241</b>	<b>5,042,849</b>	<b>5,156,687</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	12,165,456	12,443,134	12,840,962	13,216,888
All Other	5,351,473	5,597,054	5,597,054	5,597,054
<b>Total</b>	<b>17,516,929</b>	<b>18,040,188</b>	<b>18,438,016</b>	<b>18,813,942</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	93,000	92,500	91,500	91,500
Personal Services	2,446,928	2,504,147	2,589,889	2,669,750
All Other	108,359,359	108,359,359	108,359,359	108,359,359
<b>Total</b>	<b>110,806,287</b>	<b>110,863,506</b>	<b>110,949,248</b>	<b>111,029,109</b>

**2023-24**                      **2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	131,500	131,500	128,000	128,000
Personal Services	3,715,677	3,799,875	4,025,048	4,138,886
All Other	888,855	1,015,366	1,017,801	1,017,801
<b>Total</b>	<b>4,604,532</b>	<b>4,815,241</b>	<b>5,042,849</b>	<b>5,156,687</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	12,165,456	12,443,134	12,840,962	13,216,888
All Other	5,351,473	5,597,054	5,597,054	5,597,054
<b>Total</b>	<b>17,516,929</b>	<b>18,040,188</b>	<b>18,438,016</b>	<b>18,813,942</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	93,000	92,500	91,500	91,500
Personal Services	2,446,928	2,504,147	2,589,889	2,669,750
All Other	108,359,359	108,359,359	108,359,359	108,359,359
<b>Total</b>	<b>110,806,287</b>	<b>110,863,506</b>	<b>110,949,248</b>	<b>111,029,109</b>

**COMMUNITY SERVICES BLOCK GRANT 0716**

**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	174,781	182,952	87,760	92,550
All Other	3,933,277	8,433,454	8,433,454	8,433,454
<b>Total</b>	<b>4,108,058</b>	<b>8,616,406</b>	<b>8,521,214</b>	<b>8,526,004</b>

**Initiative:** Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Personal Services			108,378	113,666
All Other			9,705	9,866
<b>Total</b>			<b>118,083</b>	<b>123,532</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	174,781	182,952	196,138	206,216
All Other	3,933,277	8,433,454	8,443,159	8,443,320
<b>Total</b>	<b>4,108,058</b>	<b>8,616,406</b>	<b>8,639,297</b>	<b>8,649,536</b>

**CONSENT DECREE Z204**

**What the Budget purchases:**

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
<b>Total</b>	<b>5,797,300</b>	<b>5,797,300</b>	<b>5,797,300</b>	<b>5,797,300</b>

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
<b>Total</b>	<b>5,797,300</b>	<b>5,797,300</b>	<b>5,797,300</b>	<b>5,797,300</b>

**CRISIS OUTREACH PROGRAM Z216**

**What the Budget purchases:**

The goal of the crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	3,242,710	2,831,664	2,914,646	2,989,987
All Other	157,738	157,738	161,828	161,828
Total	3,400,448	2,989,402	3,076,474	3,151,815

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,007,980	2,635,551	2,648,556	2,716,994
All Other	238,437	229,279	229,279	229,279
Total	3,246,417	2,864,830	2,877,835	2,946,273

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	9,681	9,681
Total	9,681	9,681

**OTHER SPECIAL REVENUE FUNDS**

All Other	8,990	8,990
Total	8,990	8,990

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	3,242,710	2,831,664	2,914,646	2,989,987
All Other	157,738	157,738	171,509	171,509
Total	3,400,448	2,989,402	3,086,155	3,161,496

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,007,980	2,635,551	2,648,556	2,716,994
All Other	238,437	229,279	238,269	238,269
Total	3,246,417	2,864,830	2,886,825	2,955,263

**DATA, RESEARCH AND VITAL STATISTICS Z037**

**What the Budget purchases:**

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,500	5,500
Personal Services	503,154	514,107	546,946	563,857
All Other	973,528	973,528	973,744	973,744
Total	1,476,682	1,487,635	1,520,690	1,537,601

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	200,042	204,102	214,366	224,387
All Other	441,735	441,735	441,735	441,735
Total	641,777	645,837	656,101	666,122

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	720,132	735,562	787,879	805,723
All Other	772,926	772,926	772,926	772,926
Total	1,493,058	1,508,488	1,560,805	1,578,649

**2023-24                      2024-25**

**Initiative:** Provides funding to increase the biweekly 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**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(768)	(768)
All Other	(3,269)	(3,269)
Total	(4,037)	(4,037)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	6,000	6,000
Personal Services	503,154	514,107	546,178	563,089
All Other	973,528	973,528	970,475	970,475
Total	1,476,682	1,487,635	1,516,653	1,533,564

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	200,042	204,102	214,366	224,387
All Other	441,735	441,735	441,735	441,735
Total	641,777	645,837	656,101	666,122

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	720,132	735,562	787,879	805,723
All Other	772,926	772,926	772,926	772,926
Total	1,493,058	1,508,488	1,560,805	1,578,649

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142**

**What the Budget purchases:**

This program provides general administrative services and oversight for the Department of Health and Human Services and provides financial support to Department offices and programs in order to maintain financial stability and continuity of Department services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	159,000	156,000	153,000	153,000
Personal Services	9,730,408	9,845,556	10,363,471	10,610,120
All Other	17,457,305	17,861,954	17,361,656	17,361,656
Total	27,187,713	27,707,510	27,725,127	27,971,776

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,041,264	6,974,618	7,150,306	7,318,670
All Other	14,368,703	14,389,269	14,389,269	14,389,269
Total	21,409,967	21,363,887	21,539,575	21,707,939

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	405,105	424,673		
All Other	2,044,052	3,137,657	1,932,636	851,000
Total	2,449,157	3,562,330	1,932,636	851,000

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		94,279	95,484
All Other		3,922	3,922
Total		98,201	99,406
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		62,853	63,654
All Other		4,146	4,214
Total		66,999	67,868

**2023-24**                      **2024-25**

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

**GENERAL FUND**

All Other		200,995	207,880
	Total	200,995	207,880

**OTHER SPECIAL REVENUE FUNDS**

All Other		137,229	141,930
	Total	137,229	141,930

**2023-24**                      **2024-25**

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		72,208	76,076
All Other		3,922	3,922
	Total	76,130	79,998

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		48,139	50,717
All Other		3,840	3,902
	Total	51,979	54,619

**2023-24**                      **2024-25**

**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**

Personal Services		22,174	32,200
	Total	22,174	32,200

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		14,997	20,672
All Other		362	499
	Total	15,359	21,171

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	159,000	156,000	155,000	155,000
Personal Services	9,730,408	9,845,556	10,552,132	10,813,880
All Other	17,457,305	17,861,954	17,570,495	17,577,380
Total	27,187,713	27,707,510	28,122,627	28,391,260

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,041,264	6,974,618	7,276,295	7,453,713

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	14,368,703	14,389,269	14,534,846	14,539,814
Total	21,409,967	21,363,887	21,811,141	21,993,527

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	405,105	424,673		
All Other	2,044,052	3,137,657	1,932,636	851,000
Total	2,449,157	3,562,330	1,932,636	851,000

**DEPARTMENTWIDE 0640**

**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	(2,250,000)	(2,250,000)		
Total	(2,250,000)	(2,250,000)	0	0

**2023-24                      2024-25**

**Initiative:** Reduces funding in the MaineCare and MaineCare related accounts, on a one-time basis, in each year of the biennium.

**GENERAL FUND**

All Other			(20,000,000)	(20,000,000)
Total			(20,000,000)	(20,000,000)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)
Total	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**What the Budget purchases:**

This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	147,500	149,500	148,000	148,000
Personal Services	13,426,699	13,737,018	14,562,808	14,842,463
All Other	8,771,425	8,628,282	8,666,172	8,666,172
<b>Total</b>	22,198,124	22,365,300	23,228,980	23,508,635

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,747	400,747	400,747	400,747
<b>Total</b>	400,747	400,747	400,747	400,747

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		122,169	122,169
<b>Total</b>	<b>Total</b>	122,169	122,169

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		759,340	773,123
All Other		565,274	565,274
<b>Total</b>	<b>Total</b>	1,324,614	1,338,397

**2023-24                      2024-25**

**Initiative:** Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position.

**GENERAL FUND**

Personal Services		19,536	20,823
<b>Total</b>	<b>Total</b>	19,536	20,823

**2023-24                      2024-25**

**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 deployment of release 3 of the Evergreen client data system. This initiative also adjusts funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-3,000	-1,000
Personal Services		6,737	(12,415)
All Other			(6,537)
<b>Total</b>	<b>Total</b>	6,737	(18,952)

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.		
<b>GENERAL FUND</b>		
Personal Services	8,803	12,762
Total	8,803	12,762
	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.		
<b>GENERAL FUND</b>		
Personal Services	6,414	6,411
Total	6,414	6,411
	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.		
<b>GENERAL FUND</b>		
Personal Services	27,049	38,212
Total	27,049	38,212
	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-55,000	-55,000
Personal Services	(5,650,900)	(5,756,763)
All Other	(359,535)	(359,535)
Total	(6,010,435)	(6,116,298)
	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	95,880	100,666
All Other	6,537	6,537
Total	102,417	107,203
	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	3,607	5,675
Total	3,607	5,675

Health and Human Services, Department of

2023-24

2024-25

**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**

Personal Services

12,948

18,464

Total

12,948

18,464

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

147.500

149.500

99.000

101.000

Personal Services

13,426,699

13,737,018

9,852,222

10,049,421

All Other

8,771,425

8,628,282

9,000,617

8,994,080

Total

22,198,124

22,365,300

18,852,839

19,043,501

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

400,747

400,747

400,747

400,747

Total

400,747

400,747

400,747

400,747

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

**What the Budget purchases:**

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	112,651,875	159,328,767	159,251,451	159,251,451
Total	112,651,875	159,328,767	159,251,451	159,251,451

**2023-24                      2024-25**

**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**

All Other			2,214,852	3,428,339
Total			2,214,852	3,428,339

**2023-24                      2024-25**

**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 MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

**GENERAL FUND**

All Other			556,511	567,380
Total			556,511	567,380

**2023-24                      2024-25**

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

**GENERAL FUND**

All Other			(1,739,022)	4,194,115
Total			(1,739,022)	4,194,115

**2023-24                      2024-25**

**Initiative:** Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

**GENERAL FUND**

All Other			2,434,017	2,434,017
Total			2,434,017	2,434,017

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	112,651,875	159,328,767	162,717,809	169,875,302
Total	112,651,875	159,328,767	162,717,809	169,875,302

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

**What the Budget purchases:**

This program provides support services to assist individuals with intellectual disabilities or autism living in the community.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	23,487,283	40,264,288	40,186,370	40,186,370
Total	23,487,283	40,264,288	40,186,370	40,186,370

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	151,306	151,306	151,306	151,306
Total	151,306	151,306	151,306	151,306

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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**

All Other	991,676	1,533,273
Total	991,676	1,533,273

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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: Maine Care 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**

All Other	2,699,787	7,984,059
Total	2,699,787	7,984,059

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

**GENERAL FUND**

All Other	(384,863)	928,201
Total	(384,863)	928,201

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		

**GENERAL FUND**

All Other	89,319	89,319
Total	89,319	89,319

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	23,487,283	40,264,288	43,582,289	50,721,222
Total	23,487,283	40,264,288	43,582,289	50,721,222

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	151,306	151,306	151,306	151,306
Total	151,306	151,306	151,306	151,306

**DISABILITY DETERMINATION - DIVISION OF 0208**

**What the Budget purchases:**

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	54.000	54.000	51.500	51.500
Personal Services	5,037,448	5,184,142	4,612,235	4,788,126
All Other	5,206,190	5,206,797	5,206,797	5,206,797
Total	10,243,638	10,390,939	9,819,032	9,994,923

**2023-24                      2024-25**

**Initiative:** Continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services	692,375	724,639
All Other	64,055	64,752
Total	756,430	789,391

**2023-24                      2024-25**

**Initiative:** Establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	552,033	582,556
All Other	53,489	54,226
Total	605,522	636,782

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	54.000	54.000	57.500	57.500
Personal Services	5,037,448	5,184,142	5,856,643	6,095,321
All Other	5,206,190	5,206,797	5,324,341	5,325,775
Total	10,243,638	10,390,939	11,180,984	11,421,096

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

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	8,887,589	9,222,097	10,198,351	10,404,300
All Other	1,650,009	2,505,011	2,220,860	2,220,860
Capital Expenditures	620,867	1,891,733		
<b>Total</b>	<b>11,158,465</b>	<b>13,618,841</b>	<b>12,419,211</b>	<b>12,625,160</b>

**2023-24                      2024-25**

**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**

Personal Services	210,015	259,373
<b>Total</b>	<b>210,015</b>	<b>259,373</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

Capital Expenditures	474,500	
<b>Total</b>	<b>474,500</b>	<b>0</b>

**2023-24                      2024-25**

**Initiative:** Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.

**GENERAL FUND**

Capital Expenditures	134,000	
<b>Total</b>	<b>134,000</b>	<b>0</b>

**2023-24                      2024-25**

**Initiative:** Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.

**GENERAL FUND**

Capital Expenditures	100,155	
<b>Total</b>	<b>100,155</b>	<b>0</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	8,887,589	9,222,097	10,408,366	10,663,673
All Other	1,650,009	2,505,011	2,220,860	2,220,860

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Capital Expenditures	620,867	1,891,733	708,655	
Total	11,158,465	13,618,841	13,337,881	12,884,533

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	11,853,570	12,416,399	13,393,421	13,728,853
All Other	3,290,750	3,295,526	3,298,067	3,298,067
Total	15,144,320	15,711,925	16,691,488	17,026,920

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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**

Personal Services		(116,419)	(114,513)
All Other		(7,060)	(7,060)
Total		(123,479)	(121,573)

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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**

Personal Services		257,907	302,401
Total		257,907	302,401

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center.		

**GENERAL FUND**

Capital Expenditures		2,180,000	
Total		2,180,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	11,853,570	12,416,399	13,534,909	13,916,741
All Other	3,290,750	3,295,526	3,291,007	3,291,007
Capital Expenditures			2,180,000	
Total	15,144,320	15,711,925	19,005,916	17,207,748

**DIVISION OF LICENSING AND CERTIFICATION Z036**

**What the Budget purchases:**

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, and substance use disorder agencies. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	3,048,418	3,145,838	3,346,724	3,430,572
All Other	894,430	896,718	932,769	932,769
Total	3,942,848	4,042,556	4,279,493	4,363,341

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	86,000	87,000	87,000	87,000
Personal Services	7,578,670	7,779,635	8,021,685	8,198,735
All Other	2,627,639	2,949,463	2,949,463	2,949,463
Total	10,206,309	10,729,098	10,971,148	11,148,198

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	-25,000	-25,000
Personal Services	284,753	291,706
All Other	18,827	18,827
Total	303,580	310,533

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	25,000	25,000
Personal Services	(284,753)	(291,706)
All Other	(26,152)	(26,320)
Total	(310,905)	(318,026)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(52,084)	(53,313)
All Other	(4,576)	(4,576)
Total	(56,660)	(57,889)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(705,431)	(717,633)
All Other	(72,588)	(72,883)
Total	(778,019)	(790,516)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(752,954)	(772,639)
All Other	(52,296)	(52,296)
Total	(805,250)	(824,935)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-26,000	-26,000
Personal Services	(2,230,560)	(2,276,218)
All Other	(244,043)	(244,851)
Total	(2,474,603)	(2,521,069)

	2023-24	2024-25
<b>Initiative:</b> Provides allocation to align with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	310,911	310,911
Total	310,911	310,911

	2023-24	2024-25
<b>Initiative:</b> 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 CNA Registry program and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	51,718	54,824
All Other	4,576	4,576
Total	56,294	59,400
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	96,036	101,820
All Other	11,020	11,160
Total	107,056	112,980

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	34,902	36,888
All Other	2,288	2,288
Total	37,190	39,176
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,816	68,509
All Other	5,916	6,005
Total	70,732	74,514

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	61,432	64,786
All Other	6,863	6,863
Total	68,295	71,649
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	114,088	120,314
All Other	17,185	17,410
Total	131,273	137,724

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	72,159	75,879
All Other	9,152	9,152
Total	81,311	85,031
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	134,012	140,915
All Other	23,874	24,207
Total	157,886	165,122

	2023-24	2024-25
<b>Initiative:</b> Establishes one Identification Specialist II position for the Maine Background Check Center and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,010	77,947
All Other	8,481	8,576
Total	82,491	86,523

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	32,000	32,000		
Personal Services	3,048,418	3,145,838	3,046,650	3,128,703
All Other	894,430	896,718	917,603	917,603
Total	3,942,848	4,042,556	3,964,253	4,046,306
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	86,000	87,000	85,000	85,000
Personal Services	7,578,670	7,779,635	5,283,903	5,422,683
All Other	2,627,639	2,949,463	2,984,067	2,983,678
Total	10,206,309	10,729,098	8,267,970	8,406,361

**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services		(17,381)		
All Other	2,728,012	2,728,012	2,728,788	2,728,788
Total	2,728,012	2,710,631	2,728,788	2,728,788

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	250.500	252.500	252.000	252.000
Personal Services	16,198,335	16,481,109	17,791,053	18,150,250
All Other	3,842,389	3,842,343	3,842,343	3,842,343
Total	20,040,724	20,323,452	21,633,396	21,992,593

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		85,815	76,246
Total		85,815	76,246

**2023-24                      2024-25**

**Initiative:** Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(210,015)	(259,373)
All Other		(4,301)	(5,312)
Total		(214,316)	(264,685)

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		2.000	4.000
Personal Services		188,121	386,770
All Other		19,611	45,759
Total		207,732	432,529

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT			2.000	4.000
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Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services		(17,381)	188,121	386,770
All Other	2,728,012	2,728,012	2,834,214	2,850,793
Total	2,728,012	2,710,631	3,022,335	3,237,563

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	250,500	252,500	252,000	252,000
Personal Services	16,198,335	16,481,109	17,581,038	17,890,877
All Other	3,842,389	3,842,343	3,838,042	3,837,031
Total	20,040,724	20,323,452	21,419,080	21,727,908

**DRINKING WATER ENFORCEMENT 0728**

**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		1,295,500	1,295,500	1,295,500
Total	0	1,295,500	1,295,500	1,295,500

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	630,823	640,209	641,518	659,975
All Other	2,387,868	2,387,868	2,387,868	2,387,868
Total	3,018,691	3,028,077	3,029,386	3,047,843

**2023-24                      2024-25**

**Initiative:** Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

**GENERAL FUND**

All Other			3,500,000	3,500,000
Total			3,500,000	3,500,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		1,295,500	4,795,500	4,795,500
Total	0	1,295,500	4,795,500	4,795,500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	630,823	640,209	641,518	659,975
All Other	2,387,868	2,387,868	2,387,868	2,387,868
Total	3,018,691	3,028,077	3,029,386	3,047,843

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200**

**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	531,324	549,561	583,778	606,954
All Other	1,028,116	1,028,116	1,028,931	1,028,931
Total	1,559,440	1,577,677	1,612,709	1,635,885

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	531,324	549,561	583,778	606,954
All Other	1,028,116	1,028,116	1,028,931	1,028,931
Total	1,559,440	1,577,677	1,612,709	1,635,885

**EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

**What the Budget purchases:**

This program establishes and implements an early childhood consultation program under the Maine Revised Statutes, Title 34-B, chapter 15, subchapter 2, to enable trained consultants with expertise in the areas of early childhood development and mental health to work on-site with early care and education teachers and providers working with children to aid them in the use of low-cost or no-cost evidence-based strategies that reduce challenging behaviors in children and promote social-emotional growth; to provide guidance to parents about effective ways to address their children's behavioral difficulties; and to connect children and families to programs, resources and supports that will assist them in their development and success, while addressing barriers to accessing these resources and supports.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	167,101	277,916	401,045	418,094
All Other	257,465	1,612,562	1,612,562	1,612,562
Total	424,566	1,890,478	2,013,607	2,030,656

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	440,341	440,341	440,341	440,341
Total	440,341	440,341	440,341	440,341

**2023-24                      2024-25**

**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**

All Other	1,489,652	1,630,935
Total	1,489,652	1,630,935

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	167,101	277,916	401,045	418,094
All Other	257,465	1,612,562	3,102,214	3,243,497
Total	424,566	1,890,478	3,503,259	3,661,591

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	440,341	440,341	440,341	440,341
Total	440,341	440,341	440,341	440,341

**FOOD SUPPLEMENT ADMINISTRATION Z019**

**What the Budget purchases:**

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	2,970,681	2,970,681	2,970,882	2,970,882
Total	2,970,681	2,970,681	2,970,882	2,970,882
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	82,819	86,661		
All Other	7,924,709	7,924,797	7,924,797	7,924,797
Total	8,007,528	8,011,458	7,924,797	7,924,797
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

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

**FEDERAL EXPENDITURES FUND-ARP**

All Other			500,000	
Total			500,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,970,681	2,970,681	2,970,882	2,970,882
Total	2,970,681	2,970,681	2,970,882	2,970,882
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	82,819	86,661		
All Other	7,924,709	7,924,797	7,924,797	7,924,797
Total	8,007,528	8,011,458	7,924,797	7,924,797
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other			500,000	
Total	0	0	500,000	0

**FORENSIC SERVICES Z203**

**What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	645,743	660,535	652,234	672,433
All Other	97,867	97,867	98,192	98,192
Total	743,610	758,402	750,426	770,625

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**2023-24**      **2024-25**

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

**GENERAL FUND**

All Other	82,744	57,135
Total	82,744	57,135

**2023-24**      **2024-25**

**Initiative:** Provides funding to align allocations with projected resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	12,597	12,597
Total	12,597	12,597

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	645,743	660,535	652,234	672,433
All Other	97,867	97,867	180,936	155,327
Total	743,610	758,402	833,170	827,760

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	13,097	13,097
Total	500	500	13,097	13,097

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

**What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	10,398,875	10,398,875	10,398,875	10,398,875
Total	10,398,875	10,398,875	10,398,875	10,398,875

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	337,650	344,183	369,948	375,716
All Other	2,053,687	12,053,687	2,053,687	2,053,687
Total	2,391,337	12,397,870	2,423,635	2,429,403

**2023-24                      2024-25**

**Initiative:** Establishes 2 Social Services Program Specialist I positions funded 100% General Assistance program, Other Special Revenue Funds and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	175,520	185,100
All Other	17,625	17,856
Total	193,145	202,956

**2023-24                      2024-25**

**Initiative:** Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

**GENERAL FUND**

All Other	7,527,347
Total	7,527,347                      0

**2023-24                      2024-25**

**Initiative:** Provides one-time allocation 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 public health emergency and are now ending.

**GENERAL FUND**

All Other	3,000,000
Total	3,000,000                      0

**Actual                      Current                      Budgeted                      Budgeted**  
**2021-22                      2022-23                      2023-24                      2024-25**

**Revised Program Summary - GENERAL FUND**

All Other	10,398,875	10,398,875	20,926,222	10,398,875
Total	10,398,875	10,398,875	20,926,222	10,398,875

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	6,000	6,000
Personal Services	337,650	344,183	545,468	560,816

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,053,687	12,053,687	2,071,312	2,071,543
Total	2,391,337	12,397,870	2,616,780	2,632,359

<b>HEAD START 0545</b>
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**What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative: NONE</b>				
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

**HOMELESS YOUTH PROGRAM 0923**

**What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	397,807	884,870	884,870	884,870
Total	397,807	884,870	884,870	884,870

**2023-24                      2024-25**

**Initiative:** Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.

**GENERAL FUND**

All Other	43,713	45,872
Total	43,713	45,872

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	397,807	884,870	928,583	930,742
Total	397,807	884,870	928,583	930,742

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**What the Budget purchases:**

This program funds the eligible services for children in the care or custody of the State and who are eligible under the Federal title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	18,443,869	27,785,412	20,167,055	20,167,055
Total	18,443,869	27,785,412	20,167,055	20,167,055

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,887,329	38,235,483	37,129,255	37,129,255
Total	37,887,329	38,235,483	37,129,255	37,129,255

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

**2023-24                      2024-25**

**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**

All Other	165,620	173,403
Total	165,620	173,403

**FEDERAL EXPENDITURES FUND**

All Other	70,000	73,289
Total	70,000	73,289

**2023-24                      2024-25**

**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**

All Other	5,583,897	2,908,910
Total	5,583,897	2,908,910

**2023-24                      2024-25**

**Initiative:** Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program 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**

All Other	1,420,000	1,420,000
Total	1,420,000	1,420,000

2023-24 2024-25

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other		5,000,000	5,000,000
	Total	5,000,000	5,000,000

2023-24 2024-25

**Initiative:** Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

**GENERAL FUND**

All Other		136,423	143,245
	Total	136,423	143,245

**FEDERAL EXPENDITURES FUND**

All Other		242,530	254,657
	Total	242,530	254,657

2023-24 2024-25

**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**

All Other		(924,000)	(924,000)
	Total	(924,000)	(924,000)

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2021-22**      **2022-23**      **2023-24**      **2024-25**

**Revised Program Summary - GENERAL FUND**

All Other	18,443,869	27,785,412	26,548,995	23,888,613
Total	18,443,869	27,785,412	26,548,995	23,888,613

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	37,887,329	38,235,483	42,441,785	42,457,201
Total	37,887,329	38,235,483	42,441,785	42,457,201

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

**LIFESPAN WAIVER Z370**

**What the Budget purchases:**

This program provides support services to assist individuals ages 14 and up with intellectual disabilities or autism living in the community.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2023-24                      2024-25**

**Initiative:** Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the 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**

All Other

1,541,815

Total                      0                      1,541,815

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other				1,541,815
Total	0	0	0	1,541,815

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

**What the Budget purchases:**

This program pays for personal care, home health and other needed services as an alternative to nursing home placement.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	168,111	259,177	272,263	284,479
All Other	29,545,394	39,976,089	39,976,464	39,976,464
<b>Total</b>	<b>29,713,505</b>	<b>40,235,266</b>	<b>40,248,727</b>	<b>40,260,943</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	241,700	241,700
<b>Total</b>	<b>241,700</b>	<b>241,700</b>

**2023-24                      2024-25**

**Initiative:** Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist 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**

All Other	558,756	7,263,828
<b>Total</b>	<b>558,756</b>	<b>7,263,828</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.

**GENERAL FUND**

Personal Services	7,202	4,046
<b>Total</b>	<b>7,202</b>	<b>4,046</b>

**2023-24                      2024-25**

**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**

All Other	221,000	442,000
<b>Total</b>	<b>221,000</b>	<b>442,000</b>

**2023-24                      2024-25**

**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**

Personal Services	2,150	2,292
<b>Total</b>	<b>2,150</b>	<b>2,292</b>

Health and Human Services, Department of

**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 those age 18 and over receiving services under the Office of Aging and Disability Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

**GENERAL FUND**

All Other		2,286,048	3,189,351
	Total	2,286,048	3,189,351

2023-24                      2024-25

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

**GENERAL FUND**

All Other		18,602	19,904
	Total	18,602	19,904

2023-24                      2024-25

**Initiative:** Provides funding for a cost-of-living increase to 5 independent housing support programs.

**GENERAL FUND**

All Other		82,808	82,808
	Total	82,808	82,808

2023-24                      2024-25

**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**

All Other		1,271,698	1,271,698
	Total	1,271,698	1,271,698

2023-24                      2024-25

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		63,805	67,434
All Other		3,269	3,269
	Total	67,074	70,703

2023-24                      2024-25

**Actual**                      **Current**                      **Budgeted**                      **Budgeted**  
**2021-22**                      **2022-23**                      **2023-24**                      **2024-25**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	2,000	3,000	3,000
Personal Services	168,111	259,177	345,420	358,251
All Other	29,545,394	39,976,089	44,660,345	52,491,022
Total	29,713,505	40,235,266	45,005,765	52,849,273

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**What the Budget purchases:**

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	4,445,545	4,971,353	4,971,353	4,971,353
Total	4,445,545	4,971,353	4,971,353	4,971,353

**Program Summary - FUND FOR A HEALTHY MAINE**

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,445,545	4,971,353	4,971,353	4,971,353
Total	4,445,545	4,971,353	4,971,353	4,971,353

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

## MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

**What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	96.000	102.000	102.000	102.000
Personal Services	11,872,861	12,734,736	12,582,099	12,956,430
All Other	8,241,089	9,767,465	8,721,912	8,721,912
Capital Expenditures		1,000,000		
Total	20,113,950	23,502,201	21,304,011	21,678,342
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	112.500	112.500	112.500	112.500
Personal Services	10,908,195	11,243,264	11,674,637	11,997,074
All Other	41,709,336	100,442,918	100,442,918	100,442,918
Total	52,617,531	111,686,182	112,117,555	112,439,992
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	71.500	71.500	71.500	71.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	5,404,478	5,511,106	5,723,509	5,873,647
All Other	9,198,479	9,198,594	9,198,594	9,198,594
Total	14,602,957	14,709,700	14,922,103	15,072,241
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	239,378	241,952	249,149	256,455
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,718,514	1,721,088	1,728,285	1,735,591
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	10,051,484	15,051,484	8,000,000	8,000,000
Total	10,051,484	15,051,484	8,000,000	8,000,000
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,363,607	1,393,484	1,451,554	1,485,981
All Other	9,688,302	17,188,302	17,188,302	17,188,302
Total	11,051,909	18,581,786	18,639,856	18,674,283
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other		14,013,455	14,013,455	14,013,455
Total	0	14,013,455	14,013,455	14,013,455

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,110	116,516
All Other	6,537	6,537
Total	117,647	123,053

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	2,508	2,855
Total	2,508	2,855

	2023-24	2024-25
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,538	1,752
Total	1,538	1,752

	2023-24	2024-25
<b>Initiative:</b> Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	98,127	98,127
Total	98,127	98,127

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	117,114	119,080
All Other	9,521	9,568
Total	126,635	128,648

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(119,324)	(120,744)
All Other	(6,537)	(6,537)
Total	(125,861)	(127,281)

	2023-24	2024-25
<b>Initiative:</b> Continues 2 limited-period Toxicologists and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024. This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025.		

**FEDERAL EXPENDITURES FUND**

Personal Services		328,434
All Other		28,498
<b>Total</b>	0	356,932

**FEDERAL EXPENDITURES FUND-ARP**

Personal Services	311,210	
All Other	28,094	
<b>Total</b>	339,304	0

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for healthcare 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**

Personal Services	12,872	13,572
All Other	654	654
<b>Total</b>	13,526	14,226

**FEDERAL EXPENDITURES FUND**

Personal Services	1,717	1,493
All Other	(628)	(634)
<b>Total</b>	1,089	859

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.		

**FUND FOR A HEALTHY MAINE**

Personal Services	2,653	2,810
All Other	64	68
<b>Total</b>	2,717	2,878

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed.		

**FEDERAL EXPENDITURES FUND**

Personal Services	4,460	7,845
All Other	281	281
<b>Total</b>	4,741	8,126

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,163	45,273
All Other	2,026	2,026
Total	44,189	47,299
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(58,048)	(59,029)
All Other	(4,749)	(4,772)
Total	(62,797)	(63,801)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	25,843	27,747
All Other	1,897	1,943
Total	27,740	29,690

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	90,115	95,062
All Other	8,869	8,989
Total	98,984	104,051

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.		
<b>GENERAL FUND</b>		
Personal Services	11,830	16,081
Total	11,830	16,081

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	19,053	19,901
Total	19,053	19,901
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(6,647)	(2,878)
Total	(6,647)	(2,878)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.		
<b>GENERAL FUND</b>		
Personal Services	13,185	13,848
Total	13,185	13,848
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services	116,306	118,270
All Other	6,537	6,537
Total	122,843	124,807
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent one Inventory and Property Associate I position previously continued 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,742	46,367
All Other	4,053	4,053
Total	47,795	50,420
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	26,810	28,417
All Other	3,295	3,313
Total	30,105	31,730
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	136,009	137,966
All Other	9,977	10,024
Total	145,986	147,990
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	126,070	132,042
All Other	6,537	6,537
Total	132,607	138,579

Health and Human Services, Department of

	2023-24	2024-25
<p><b>Initiative:</b> Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	101,213	106,666
All Other	9,559	9,606
Total	110,772	116,272
<p style="text-align: center;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> 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.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	14,167	14,845
All Other	654	654
Total	14,821	15,499
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	9,228	14,114
All Other	(447)	(329)
Total	8,781	13,785
<p style="text-align: center;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Provides funding for a contracted data analysis position in the Health Inspection Program within the Maine Center for Disease Control and Prevention program.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other	170,560	170,560
Total	170,560	170,560
<p style="text-align: center;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> 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.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	5,898	213,705
All Other	1,090	13,074
Total	6,988	226,779
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	197,328	
All Other	17,114	
Total	214,442	0
<p style="text-align: center;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Provides allocation to align with existing resources.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other	501,338	455,599
Total	501,338	455,599

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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**

Personal Services	104,897	109,853
Total	104,897	109,853

	2023-24	2024-25
<b>Initiative:</b> Provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.		

**FEDERAL EXPENDITURES FUND**

Personal Services	34,957	36,881
All Other	(31,609)	(33,533)
Total	3,348	3,348

	2023-24	2024-25
<b>Initiative:</b> Establishes one Chemist II position funded 100% Maine Center for Disease Control and Prevention program, Fund for a Healthy Maine, within the environmental lead division of the Health and Environmental Testing Laboratory. Also provides funding for related All Other costs.		

**FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	100,823	106,176
All Other	6,537	6,537
Total	107,360	112,713

	2023-24	2024-25
<b>Initiative:</b> Establishes one Senior Health Program Manager position funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund - ARP and provides funding for related All Other costs.		

**FEDERAL EXPENDITURES FUND-ARP**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	109,974	116,162
All Other	6,537	6,537
Total	116,511	122,699

	2023-24	2024-25
<b>Initiative:</b> 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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	124,051	130,746
All Other	6,537	6,537
Total	130,588	137,283

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> Establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	558,579	589,316
All Other	53,647	54,389
Total	612,226	643,705

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	143,153	144,884
All Other	6,537	6,537
Total	149,690	151,421

	2023-24	2024-25
<b>Initiative:</b> Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services	726,296	766,320
All Other	52,296	52,296
Total	778,592	818,616

	2023-24	2024-25
<b>Initiative:</b> Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services	199,436	210,794
All Other	13,074	13,074
Total	212,510	223,868

	2023-24	2024-25
<b>Initiative:</b> Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services	181,574	191,580
All Other	13,074	13,074
Total	194,648	204,654

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	96,000	102,000	107,000	107,000
Personal Services	11,872,861	12,734,736	13,237,474	13,856,174
All Other	8,241,089	9,767,465	8,750,000	8,761,984
Capital Expenditures		1,000,000		
Total	20,113,950	23,502,201	21,987,474	22,618,158

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	112,500	112,500	112,500	112,500
Personal Services	10,908,195	11,243,264	12,607,539	13,114,978
All Other	41,709,336	100,442,918	100,494,955	100,505,413
Total	52,617,531	111,686,182	113,102,494	113,620,391
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	71,500	71,500	70,500	70,500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	5,404,478	5,511,106	6,030,823	6,188,609
All Other	9,198,479	9,198,594	9,993,309	9,947,728
Total	14,602,957	14,709,700	16,024,132	16,136,337
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	239,378	241,952	249,149	256,455
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,718,514	1,721,088	1,728,285	1,735,591
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	10,051,484	15,051,484	8,000,000	8,000,000
Total	10,051,484	15,051,484	8,000,000	8,000,000
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,363,607	1,393,484	1,555,030	1,594,967
All Other	9,688,302	17,188,302	17,194,903	17,194,907
Total	11,051,909	18,581,786	18,749,933	18,789,874
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			1,644,796	1,403,126
All Other		14,013,455	14,133,067	14,104,973
Total	0	14,013,455	15,777,863	15,508,099

**MAINE CHILDREN'S CANCER RESEARCH FUND Z279**

**What the Budget purchases:**

The Maine Children's Cancer Research Fund program provides grants and other funding to support children's cancer research provided by research facilities in Maine that operate children's cancer programs. Funding for this program may be received through an income tax checkoff, grants, gifts, bequests and donations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24**                      **2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292**

**What the Budget purchases:**

The Maine Health Insurance Marketplace Trust Fund program supports Maine consumers in purchasing individual health insurance by providing marketing and outreach, individual assistance, and a platform for shopping and enrollment. Funding for this program is derived from a user fee charged on insurance companies offering plans on the Marketplace.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	764,684	802,305	782,853	822,030
All Other	6,872,236	12,447,291	12,447,291	12,447,291
<b>Total</b>	7,636,920	13,249,596	13,230,144	13,269,321

**2023-24                      2024-25**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other			500	500
	<b>Total</b>		500	500

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			165,237	174,105
All Other			10,682	10,896
	<b>Total</b>		175,919	185,001

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			102,377	108,189
All Other			9,165	9,305
	<b>Total</b>		111,542	117,494

**2023-24                      2024-25**

**Initiative:** Establishes one Public Service Coordinator II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support insurance carrier relations and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			120,347	126,793
All Other			9,599	9,754
	<b>Total</b>		129,946	136,547

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			500	500
Total	0	0	500	500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	9,000	9,000
Personal Services	764,684	802,305	1,170,814	1,231,117
All Other	6,872,236	12,447,291	12,476,737	12,477,246
Total	7,636,920	13,249,596	13,647,551	13,708,363

**MAINE RX PLUS PROGRAM 0927**

**What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

**MAINE SCHOOL ORAL HEALTH FUND Z025**

**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

**MAINE WATER WELL DRILLING PROGRAM 0697**

**What the Budget purchases:**

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	24,864	26,094	28,247	29,552
All Other	44,389	44,389	44,389	44,389
Total	69,253	70,483	72,636	73,941

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	24,864	26,094	28,247	29,552
All Other	44,389	44,389	44,389	44,389
Total	69,253	70,483	72,636	73,941

**MATERNAL & CHILD HEALTH 0191**

**What the Budget purchases:**

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	33,159	34,772		
All Other	7,458,130	7,458,168	7,458,168	7,458,168
Total	7,491,289	7,492,940	7,458,168	7,458,168

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,510,621	1,528,057	1,437,097	1,471,182
All Other	691,125	1,396,387	1,396,387	1,396,387
Total	2,201,746	2,924,444	2,833,484	2,867,569

**2023-24                      2024-25**

**Initiative:** Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		8.000	8.000
Personal Services		899,481	921,893
All Other		114,414	114,325
Total		1,013,895	1,036,218

**2023-24                      2024-25**

**Initiative:** Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services		37,236	22,149
All Other		3,548	1,857
Total		40,784	24,006

**2023-24                      2024-25**

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

**FEDERAL EXPENDITURES FUND-ARP**

All Other		1,268,492	1,268,492
Total		1,268,492	1,268,492

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	33,159	34,772	37,236	22,149
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	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	7,458,130	7,458,168	7,461,716	7,460,025
Total	7,491,289	7,492,940	7,498,952	7,482,174

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	21,000	21,000
Personal Services	1,510,621	1,528,057	2,336,578	2,393,075
All Other	691,125	1,396,387	1,510,801	1,510,712
Total	2,201,746	2,924,444	3,847,379	3,903,787

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other			1,268,492	1,268,492
Total	0	0	1,268,492	1,268,492

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**What the Budget purchases:**

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	885,059	904,253	946,214	966,946
All Other	4,452,983	4,438,920	4,444,089	4,444,089
Total	5,338,042	5,343,173	5,390,303	5,411,035

2023-24                      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	885,059	904,253	946,214	966,946
All Other	4,452,983	4,438,920	4,444,089	4,444,089
Total	5,338,042	5,343,173	5,390,303	5,411,035

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	24,823,922	32,519,120	32,519,120	32,519,120
Total	24,823,922	32,519,120	32,519,120	32,519,120

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	27,779,944	31,641,280	31,641,280	31,641,280
Total	27,779,944	31,641,280	31,641,280	31,641,280

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.			

**OTHER SPECIAL REVENUE FUNDS**

All Other		968,220	1,489,080
Total		968,220	1,489,080

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added.			

**OTHER SPECIAL REVENUE FUNDS**

All Other		517,186	1,528,051
Total		517,186	1,528,051

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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 MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.			

**OTHER SPECIAL REVENUE FUNDS**

All Other		101,890	101,890
Total		101,890	101,890

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.			

**GENERAL FUND**

All Other		(339,992)	819,982
Total		(339,992)	819,982

	2023-24	2024-25
<b>Initiative:</b> 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, Sections 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.		
<b>GENERAL FUND</b>		
All Other	364,861	373,884
Total	364,861	373,884

	2023-24	2024-25
<b>Initiative:</b> Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		295,085
Total	0	295,085

	2023-24	2024-25
<b>Initiative:</b> Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
<b>GENERAL FUND</b>		
All Other	(8,091)	(8,091)
Total	(8,091)	(8,091)

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(2,859,255)	(2,859,255)
Total	(2,859,255)	(2,859,255)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	24,823,922	32,519,120	32,535,898	33,704,895
Total	24,823,922	32,519,120	32,535,898	33,704,895
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	27,779,944	31,641,280	30,369,321	32,196,131
Total	27,779,944	31,641,280	30,369,321	32,196,131

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**

**What the Budget purchases:**

Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	6,362,570	8,285,624	8,280,966	8,280,966
Total	6,362,570	8,285,624	8,280,966	8,280,966

**2023-24                      2024-25**

**Initiative:** Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAAA.

**GENERAL FUND**

All Other	565,947	876,973
Total	565,947	876,973

**2023-24                      2024-25**

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

**GENERAL FUND**

All Other	(77,074)	185,885
Total	(77,074)	185,885

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	6,362,570	8,285,624	8,769,839	9,343,824
Total	6,362,570	8,285,624	8,769,839	9,343,824

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

**What the Budget purchases:**

This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	2,932,197	3,725,812	3,724,935	3,724,935
Total	2,932,197	3,725,812	3,724,935	3,724,935

**2023-24                      2024-25**

**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**

All Other			101,284	156,943
		Total	101,284	156,943

**2023-24                      2024-25**

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

**GENERAL FUND**

All Other			(34,670)	83,615
		Total	(34,670)	83,615

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	2,932,197	3,725,812	3,791,549	3,965,493
Total	2,932,197	3,725,812	3,791,549	3,965,493

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	396,090,970	587,482,759	590,555,180	590,555,180
Total	396,090,970	587,482,759	590,555,180	590,555,180
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
Total	2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	233,420,203	250,546,272	234,496,055	234,496,055
Total	233,420,203	250,546,272	234,496,055	234,496,055
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	29,853,629	41,756,398	41,751,039	41,751,039
Total	29,853,629	41,756,398	41,751,039	41,751,039
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	3,699,552	2,723,462		
Total	3,699,552	2,723,462	0	0
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	25,618,328	31,319,863	31,319,863	31,319,863
Total	25,618,328	31,319,863	31,319,863	31,319,863
			<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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.			
<b>GENERAL FUND</b>				
All Other			2,487,587	3,828,740
Total			2,487,587	3,828,740
<b>FEDERAL EXPENDITURES FUND</b>				
All Other			11,709,860	17,957,401
Total			11,709,860	17,957,401

	2023-24	2024-25
<b>Initiative:</b> 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, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		

**GENERAL FUND**

All Other	393,815	514,714
Total	393,815	514,714

**FEDERAL EXPENDITURES FUND**

All Other	4,941,706	6,289,834
Total	4,941,706	6,289,834

**OTHER SPECIAL REVENUE FUNDS**

All Other	437,002	554,186
Total	437,002	554,186

**2023-24**                      **2024-25**

**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: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added.

**FEDERAL EXPENDITURES FUND**

All Other	5,402,795	15,955,379
Total	5,402,795	15,955,379

**2023-24**                      **2024-25**

**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 MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

**FEDERAL EXPENDITURES FUND**

All Other	1,039,726	1,028,857
Total	1,039,726	1,028,857

**2023-24**                      **2024-25**

**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**

All Other	119,880	119,880
Total	119,880	119,880

**FEDERAL EXPENDITURES FUND**

All Other	213,120	213,120
Total	213,120	213,120

	2023-24	2024-25
<b>Initiative:</b> Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.		
<b>GENERAL FUND</b>		
All Other	201,654	201,654
Total	201,654	201,654
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	388,690	388,690
Total	388,690	388,690
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	11,250	11,250
Total	11,250	11,250

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	5,038,479	5,058,208
Total	5,038,479	5,058,208
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	11,530,322	11,511,263
Total	11,530,322	11,511,263
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	450,698	450,028
Total	450,698	450,028

	2023-24	2024-25
<b>Initiative:</b> 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% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% 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.		
<b>GENERAL FUND</b>		
All Other	361,603	4,526,364
Total	361,603	4,526,364
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,835,890	9,205,834
Total	2,835,890	9,205,834
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(7,138,573)	(6,709,689)
Total	(7,138,573)	(6,709,689)

	2023-24	2024-25
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		
<b>GENERAL FUND</b>		
All Other	(5,781,210)	14,925,729
Total	(5,781,210)	14,925,729
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	10,043,564	(24,222,714)
Total	10,043,564	(24,222,714)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(411,025)	8,483
Total	(411,025)	8,483
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	(291,507)	703,047
Total	(291,507)	703,047

	2023-24	2024-25
<b>Initiative:</b> 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, Sections 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.		
<b>GENERAL FUND</b>		
All Other	1,030,831	2,267,530
Total	1,030,831	2,267,530
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	8,803,066	17,683,534
Total	8,803,066	17,683,534
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	887,054	1,792,356
Total	887,054	1,792,356

	2023-24	2024-25
<b>Initiative:</b> Reduces funding for supplemental payments to hospitals.		
<b>GENERAL FUND</b>		
All Other		(1,256,707)
Total	0	(1,256,707)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(3,069,730)
Total	0	(3,069,730)

	2023-24	2024-25
<b>Initiative:</b> 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 2019-20.		
<b>GENERAL FUND</b>		
All Other		5,408,048
Total	0	5,408,048
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(5,408,048)
Total	0	(5,408,048)

	2023-24	2024-25
<b>Initiative:</b> 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 MaineCare Benefits Manual beginning in state fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		1,972,599
Total	0	1,972,599
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		3,308,791
Total	0	3,308,791

	2023-24	2024-25
<b>Initiative:</b> Provides funding for a high MaineCare utilization add-on payment to private non-medical 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.		
<b>GENERAL FUND</b>		
All Other	2,427,500	2,427,500
Total	2,427,500	2,427,500
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	319,149	319,149
Total	319,149	319,149

	2023-24	2024-25
<b>Initiative:</b> Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.		
<b>GENERAL FUND</b>		
All Other	1,988,808	1,988,808
Total	1,988,808	1,988,808

	2023-24	2024-25
<b>Initiative:</b> Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		3,081,175
Total	0	3,081,175

	2023-24	2024-25
<b>Initiative:</b> Provides funding for implementation of Multi-Dimensional Family Therapy services effective January 1, 2025 under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.		
<b>GENERAL FUND</b>		
All Other		318,826
Total	0	318,826
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		512,311
Total	0	512,311
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		37,869
Total	0	37,869

	2023-24	2024-25
<b>Initiative:</b> Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAAA.		
<b>GENERAL FUND</b>		
All Other	2,411,511	2,419,011
Total	2,411,511	2,419,011
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,944,208	2,936,708
Total	2,944,208	2,936,708

	2023-24	2024-25
<b>Initiative:</b> Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.		
<b>GENERAL FUND</b>		
All Other	2,090,373	4,180,746
Total	2,090,373	4,180,746
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	5,320,995	10,641,990
Total	5,320,995	10,641,990
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	88,632	177,264
Total	88,632	177,264

	2023-24	2024-25
<b>Initiative:</b> Provides additional funding necessary to implement recommended rates from rate studies for 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 Service.		
<b>GENERAL FUND</b>		
All Other	28,520,351	28,645,045
Total	28,520,351	28,645,045
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	49,539,708	49,418,470
Total	49,539,708	49,418,470
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	2,323,647	2,320,192
Total	2,323,647	2,320,192

	2023-24	2024-25
<b>Initiative:</b> Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
<b>GENERAL FUND</b>		
All Other	1,591,475	1,591,475
Total	1,591,475	1,591,475
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,591,475)	(1,591,475)
Total	(1,591,475)	(1,591,475)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	396,090,970	587,482,759	633,437,837	669,693,350
Total	396,090,970	587,482,759	633,437,837	669,693,350
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
Total	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	233,420,203	250,546,272	234,547,785	230,162,223
Total	233,420,203	250,546,272	234,547,785	230,162,223
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	29,853,629	41,756,398	37,075,668	38,046,436
Total	29,853,629	41,756,398	37,075,668	38,046,436
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	3,699,552	2,723,462		
Total	3,699,552	2,723,462	0	0
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	25,618,328	31,319,863	31,028,356	32,022,910
Total	25,618,328	31,319,863	31,028,356	32,022,910

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	31,248,418	38,431,163	38,431,163	38,431,163
Total	31,248,418	38,431,163	38,431,163	38,431,163

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		

**GENERAL FUND**

All Other		1,800,123	2,294,608
Total		1,800,123	2,294,608

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

**GENERAL FUND**

All Other		(370,110)	892,617
Total		(370,110)	892,617

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		

**GENERAL FUND**

All Other		117,667	117,667
Total		117,667	117,667

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	31,248,418	38,431,163	39,978,843	41,736,055
Total	31,248,418	38,431,163	39,978,843	41,736,055

**MENTAL HEALTH SERVICES - CHILDREN Z206**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	28,000	27,500	27,500
Personal Services	2,691,519	2,736,064	2,799,878	2,853,079
All Other	14,407,993	15,788,547	15,803,420	15,803,420
<b>Total</b>	<b>17,099,512</b>	<b>18,524,611</b>	<b>18,603,298</b>	<b>18,656,499</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	96,286	1,166,963	1,148,502	190,540
All Other	980,578	1,101,991	1,101,991	1,101,991
<b>Total</b>	<b>1,076,864</b>	<b>2,268,954</b>	<b>2,250,493</b>	<b>1,292,531</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	1,251,156	6,751,156	6,751,156	6,751,156
<b>Total</b>	<b>1,251,156</b>	<b>6,751,156</b>	<b>6,751,156</b>	<b>6,751,156</b>

<b>Program Summary - FEDERAL BLOCK GRANT FUND-ARP</b>				
All Other		2,388,417	2,388,417	2,388,417
<b>Total</b>	<b>0</b>	<b>2,388,417</b>	<b>2,388,417</b>	<b>2,388,417</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		

**GENERAL FUND**

All Other		478,071	606,005
<b>Total</b>		<b>478,071</b>	<b>606,005</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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**

Personal Services		104,698	110,346
All Other		6,537	6,537
<b>Total</b>		<b>111,235</b>	<b>116,883</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions.		

**GENERAL FUND**

Personal Services		75,495	79,466
<b>Total</b>		<b>75,495</b>	<b>79,466</b>

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	50,972	53,483
All Other	3,269	3,269
Total	54,241	56,752

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	657,825	688,301
All Other	42,491	42,491
Total	700,316	730,792

**FEDERAL EXPENDITURES FUND**

Personal Services	(306,471)	(50,483)
Total	(306,471)	(50,483)

	2023-24	2024-25
<b>Initiative:</b> Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.		
<b>GENERAL FUND</b>		
All Other	381,833	400,695
Total	381,833	400,695

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(48,542)	(49,069)
All Other	(2,829)	(2,829)
Total	(51,371)	(51,898)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	48,542	49,069
All Other	4,292	4,307
Total	52,834	53,376

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(921,462)	(936,175)
All Other	(62,102)	(62,102)
Total	(983,564)	(998,277)

	2023-24	2024-25
<b>Initiative:</b> Provides funding to administer a public education program as defined in Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program.		
<b>GENERAL FUND</b>		
All Other		500,000
Total	0	500,000

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to contract for multi-dimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other	1,515,731	
Total	1,515,731	0

	2023-24	2024-25
<b>Initiative:</b> 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 program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other	2,520,000	
Total	2,520,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28.000	28.000	41.500	41.500
Personal Services	2,691,519	2,736,064	2,718,864	2,799,431
All Other	14,407,993	15,788,547	20,686,421	17,297,486
Total	17,099,512	18,524,611	23,405,285	20,096,917
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	96,286	1,166,963	842,031	140,057
All Other	980,578	1,101,991	1,101,991	1,101,991
Total	1,076,864	2,268,954	1,944,022	1,242,048
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services			48,542	49,069
All Other	1,251,156	6,751,156	6,755,448	6,755,463
Total	1,251,156	6,751,156	6,803,990	6,804,532

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP</b>				
All Other		2,388,417	2,388,417	2,388,417
Total	0	2,388,417	2,388,417	2,388,417

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	55,000	55,000	55,000	55,000
Personal Services	5,756,456	5,885,819	5,847,939	6,007,539
All Other	33,438,799	21,608,308	21,965,063	21,965,047
<b>Total</b>	39,195,255	27,494,127	27,813,002	27,972,586

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
<b>Total</b>	10,977,731	10,977,731	10,977,731	10,977,731

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	500	500	500	500

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,825	99,369	104,114	108,664
All Other	2,785,751	9,154,081	9,154,081	9,154,081
<b>Total</b>	2,880,576	9,253,450	9,258,195	9,262,745

<b>Program Summary - FEDERAL BLOCK GRANT FUND-ARP</b>				
All Other		3,138,475	3,138,475	3,138,475
<b>Total</b>	0	3,138,475	3,138,475	3,138,475

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		57,887	58,626
	<b>Total</b>	57,887	58,626

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		181,266	183,152
All Other		6,537	6,537
	<b>Total</b>	187,803	189,689

Health and Human Services, Department of

**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**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		181,266	183,152
All Other		6,537	6,537
	<b>Total</b>	<b>187,803</b>	<b>189,689</b>

**Initiative:** Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

**GENERAL FUND**

All Other		2,271,064	2,271,064
	<b>Total</b>	<b>2,271,064</b>	<b>2,271,064</b>

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other		700,000	700,000
	<b>Total</b>	<b>700,000</b>	<b>700,000</b>

**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**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		90,787	95,790
All Other		6,537	6,537
	<b>Total</b>	<b>97,324</b>	<b>102,327</b>

**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**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		97,334	102,640
All Other		6,537	6,537
	<b>Total</b>	<b>103,871</b>	<b>109,177</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	55.000	55.000	59.000	59.000
Personal Services	5,756,456	5,885,819	6,398,592	6,572,273
All Other	33,438,799	21,608,308	24,320,162	24,320,885
<b>Total</b>	<b>39,195,255</b>	<b>27,494,127</b>	<b>30,718,754</b>	<b>30,893,158</b>

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,977,731	10,977,731	11,677,731	11,677,731
Total	10,977,731	10,977,731	11,677,731	11,677,731
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,825	99,369	104,114	108,664
All Other	2,785,751	9,154,081	9,154,081	9,154,081
Total	2,880,576	9,253,450	9,258,195	9,262,745
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP</b>				
All Other		3,138,475	3,138,475	3,138,475
Total	0	3,138,475	3,138,475	3,138,475

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	30,631,055	39,630,398	39,630,398	39,630,398
Total	30,631,055	39,630,398	39,630,398	39,630,398

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,798,992	11,290,600	11,290,600	11,290,600
Total	8,798,992	11,290,600	11,290,600	11,290,600

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		

**GENERAL FUND**

All Other	(473,943)	1,143,038
Total	(473,943)	1,143,038

**2023-24                      2024-25**

**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, Sections 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**

All Other	2,780,875	5,799,713
Total	2,780,875	5,799,713

**2023-24                      2024-25**

**Initiative:** Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

**GENERAL FUND**

All Other	2,105,651	2,105,651
Total	2,105,651	2,105,651

**OTHER SPECIAL REVENUE FUNDS**

All Other	(2,105,651)	(2,105,651)
Total	(2,105,651)	(2,105,651)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	30,631,055	39,630,398	44,042,981	48,678,800
Total	30,631,055	39,630,398	44,042,981	48,678,800

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,798,992	11,290,600	9,184,949	9,184,949
Total	8,798,992	11,290,600	9,184,949	9,184,949

**MULTICULTURAL SERVICES Z034**

**What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,456	112,432	128,296	134,071
All Other	18,537	18,537	18,707	18,707
Total	130,993	130,969	147,003	152,778

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,469,748	1,469,748	1,469,748	1,469,748

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,456	112,432	128,296	134,071
All Other	18,537	18,537	18,707	18,707
Total	130,993	130,969	147,003	152,778

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,469,748	1,469,748	1,469,748	1,469,748

**NURSING FACILITIES 0148**

**What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	106,010,393	140,566,939	134,164,189	134,164,189
Total	106,010,393	140,566,939	134,164,189	134,164,189
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	374,720,319	340,268,184	326,663,316	326,663,316
Total	374,720,319	340,268,184	326,663,316	326,663,316
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	39,619,463	42,399,034	41,121,952	41,121,952
Total	39,619,463	42,399,034	41,121,952	41,121,952

**2023-24                      2024-25**

**Initiative:** Provides funding for ongoing operations at Maine Veterans' Homes.

**GENERAL FUND**

All Other	765,630	765,630
Total	765,630	765,630

**FEDERAL EXPENDITURES FUND**

All Other	1,530,038	1,530,038
Total	1,530,038	1,530,038

**OTHER SPECIAL REVENUE FUNDS**

All Other	146,532	146,532
Total	146,532	146,532

**2023-24                      2024-25**

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

**GENERAL FUND**

All Other	(1,631,461)	3,934,701
Total	(1,631,461)	3,934,701

**FEDERAL EXPENDITURES FUND**

All Other	1,631,461	(3,934,701)
Total	1,631,461	(3,934,701)

	2023-24	2024-25
<b>Initiative:</b> 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, Sections 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.		
<b>GENERAL FUND</b>		
All Other	4,121,046	8,791,134
Total	4,121,046	8,791,134
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	8,298,908	17,568,245
Total	8,298,908	17,568,245
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	793,273	1,683,249
Total	793,273	1,683,249

	2023-24	2024-25
<b>Initiative:</b> Provides funding in the Nursing Facility 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.		
<b>GENERAL FUND</b>		
All Other		9,116,440
Total	0	9,116,440
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		18,218,341
Total	0	18,218,341
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		1,744,773
Total	0	1,744,773

	2023-24	2024-25
<b>Initiative:</b> Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.		
<b>GENERAL FUND</b>		
All Other	4,303,125	4,303,125
Total	4,303,125	4,303,125
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(4,303,125)	(4,303,125)
Total	(4,303,125)	(4,303,125)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	106,010,393	140,566,939	141,722,529	161,075,219
Total	106,010,393	140,566,939	141,722,529	161,075,219
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	374,720,319	340,268,184	338,123,723	360,045,239
Total	374,720,319	340,268,184	338,123,723	360,045,239

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	39,619,463	42,399,034	37,758,632	40,393,381
Total	39,619,463	42,399,034	37,758,632	40,393,381

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**What the Budget purchases:**

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,203,780	2,251,696	2,364,791	2,419,406
All Other	6,733,881	6,655,191	6,639,302	6,639,302
Total	8,937,661	8,906,887	9,004,093	9,058,708

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	25.500	26.500	26.000	26.000
Personal Services	2,528,042	2,675,370	2,741,270	2,808,306
All Other	12,613,563	12,671,326	12,617,591	12,617,591
Total	15,141,605	15,346,696	15,358,861	15,425,897

**2023-24                      2024-25**

**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**

Personal Services	45,101	45,846
All Other	2,484	2,484
Total	47,585	48,330

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,588	74,806
All Other	5,926	5,956
Total	79,514	80,762

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	-14.000	-14.000
Personal Services	(275,804)	(283,232)
Total	(275,804)	(283,232)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	14.000	14.000
Personal Services	275,804	283,232
All Other	2,519	2,564
Total	278,323	285,796

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24.000	24.000	10.000	10.000
Personal Services	2,203,780	2,251,696	2,134,088	2,182,020
All Other	6,733,881	6,655,191	6,641,786	6,641,786
Total	8,937,661	8,906,887	8,775,874	8,823,806

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	25.500	26.500	41.000	41.000
Personal Services	2,528,042	2,675,370	3,090,662	3,166,344
All Other	12,613,563	12,671,326	12,626,036	12,626,111
Total	15,141,605	15,346,696	15,716,698	15,792,455

**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**

**What the Budget purchases:**

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	14,621,522	15,426,892	15,023,561	15,050,407
All Other	2,152,117	2,193,592	2,202,971	2,202,971
<b>Total</b>	<b>16,773,639</b>	<b>17,620,484</b>	<b>17,226,532</b>	<b>17,253,378</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	444,500	444,500	444,500	444,500
Personal Services	23,980,431	25,304,911	23,997,552	24,029,869
All Other	6,080,389	6,170,724	6,170,724	6,170,724
<b>Total</b>	<b>30,060,820</b>	<b>31,475,635</b>	<b>30,168,276</b>	<b>30,200,593</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		190,369	190,369
<b>Total</b>		<b>190,369</b>	<b>190,369</b>

**2023-24                      2024-25**

**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**

All Other		239,409	239,409
<b>Total</b>		<b>239,409</b>	<b>239,409</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other		400,041	400,041
<b>Total</b>		<b>400,041</b>	<b>400,041</b>

**2023-24                      2024-25**

**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**

Personal Services		1,437,664	1,518,405
All Other		118,921	118,921
<b>Total</b>		<b>1,556,585</b>	<b>1,637,326</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		2,355,401	2,487,982
All Other		256,393	259,592
<b>Total</b>		<b>2,611,794</b>	<b>2,747,574</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	14,621,522	15,426,892	16,461,225	16,568,812
All Other	2,152,117	2,193,592	2,751,670	2,751,670
Total	16,773,639	17,620,484	19,212,895	19,320,482

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	444,500	444,500	444,500	444,500
Personal Services	23,980,431	25,304,911	26,352,953	26,517,851
All Other	6,080,389	6,170,724	6,827,158	6,830,357
Total	30,060,820	31,475,635	33,180,111	33,348,208

<b>OFFICE OF ADVOCACY - BDS Z209</b>
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**What the Budget purchases:**

This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	7,246,147	7,368,223	7,888,492	8,021,835
All Other	1,151,674	1,152,105	1,171,605	1,171,605
Total	8,397,821	8,520,328	9,060,097	9,193,440

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

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

**GENERAL FUND**

All Other			57,005	57,005
Total			57,005	57,005

**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**

Positions - LEGISLATIVE COUNT			10,000	10,000
Personal Services			980,276	1,029,028
All Other			65,370	65,370
Total			1,045,646	1,094,398

**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**

Positions - LEGISLATIVE COUNT			55,000	55,000
Personal Services			5,650,900	5,756,763
All Other			359,535	359,535
Total			6,010,435	6,116,298

**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**

Personal Services			2,126	4,886
Total			2,126	4,886

Health and Human Services, Department of

2023-24 2024-25

**Initiative:** Provides funding to continue the elder services connection project per the recommendation of the Elder Justice Roadmap.

**GENERAL FUND**

All Other

	600,000	800,000
Total	600,000	800,000

2023-24 2024-25

**Initiative:** Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.

**GENERAL FUND**

All Other

	75,000	100,000
Total	75,000	100,000

2023-24 2024-25

**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**

Personal Services

	7,380	13,371
Total	7,380	13,371

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	75,000	75,000	140,000	140,000
Personal Services	7,246,147	7,368,223	14,529,174	14,825,883
All Other	1,151,674	1,152,105	2,328,515	2,553,515
Total	8,397,821	8,520,328	16,857,689	17,379,398

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

**What the Budget purchases:**

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	17,000	17,000	17,000
Personal Services	1,495,604	1,658,957	1,777,697	1,810,635
All Other	3,828,584	3,835,121	3,835,871	3,835,871
Total	5,324,188	5,494,078	5,613,568	5,646,506

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	662,398	644,008	658,618	673,759
All Other	10,348,460	12,406,797	12,406,797	12,406,797
Total	11,010,858	13,050,805	13,065,415	13,080,556

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	5,100,000		2,472,897	670,860
Total	5,100,000	0	2,472,897	670,860

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other		2,782,751	2,782,751	2,782,751
Total	0	2,782,751	2,782,751	2,782,751

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		

<b>GENERAL FUND</b>		
Personal Services		5,785
	5,140	
Total	5,140	5,785

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		23,146
All Other		477
	20,563	
Total	21,022	23,623

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> Establishes baseline allocation in the Office of Aging and Disability Services Central Office program, Other Special Revenue Funds for the Money Follows the Person program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	20,483	20,483
Total	20,483	20,483

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	3,243	3,243
Total	3,243	3,243

	2023-24	2024-25
<b>Initiative:</b> Provides funding to the Area Agencies on Aging to enhance Maine's aging and disability resource centers and no wrong door system programs.		
<b>GENERAL FUND</b>		
All Other	500,000	500,000
Total	500,000	500,000

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	184,500	184,500
Total	184,500	184,500

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	10,179	18,703
Total	10,179	18,703

	2023-24	2024-25
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,444	4,491
All Other	59	108
Total	2,503	4,599

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16.000	17.000	17.000	17.000
Personal Services	1,495,604	1,658,957	1,796,259	1,838,366
All Other	3,828,584	3,835,121	4,520,371	4,520,371
Total	5,324,188	5,494,078	6,316,630	6,358,737

	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	7.000	7.000
	7.000	7.000

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	662,398	644,008	681,625	701,396
All Other	10,348,460	12,406,797	12,407,315	12,407,382
Total	11,010,858	13,050,805	13,088,940	13,108,778
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	20,983	20,983
Total	500	500	20,983	20,983
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	5,100,000		2,472,897	670,860
Total	5,100,000	0	2,472,897	670,860
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other		2,782,751	2,782,751	2,782,751
Total	0	2,782,751	2,782,751	2,782,751

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

**What the Budget purchases:**

This program is primarily responsible for the development, delivery and oversight of all programs under the office's responsibility, including child protective and children's services, children's behavioral health services, and prevention and early intervention services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	73,000	78,000	77,000	77,000
Personal Services	5,002,356	5,349,989	5,629,570	5,747,659
All Other	1,775,791	3,419,324	3,425,274	3,425,274
Total	6,778,147	8,769,313	9,054,844	9,172,933

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,001,261	2,136,970	2,189,141	2,235,062
All Other	968,430	983,383	983,383	983,383
Total	2,969,691	3,120,353	3,172,524	3,218,445

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	85,913	86,936
All Other	4,707	4,707
Total	90,620	91,643

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	33,411	33,808
All Other	2,834	2,845
Total	36,245	36,653

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	12,000	12,000
Personal Services	851,688	874,788
All Other	35,300	35,300
Total	886,988	910,088

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	331,203	340,184
All Other	24,220	24,345
Total	355,423	364,529

	2023-24	2024-25
<b>Initiative:</b> Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.		
<b>GENERAL FUND</b>		
All Other	(1,420,000)	(1,420,000)
Total	(1,420,000)	(1,420,000)

	2023-24	2024-25
<b>Initiative:</b> Provides one-time allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
All Other	337,496	337,496
Total	337,496	337,496

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	141,264	149,196
All Other	9,414	9,414
Total	150,678	158,610

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	54,932	58,016
All Other	5,329	5,417
Total	60,261	63,433

	2023-24	2024-25
<b>Initiative:</b> 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.		

<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,188	66,636
All Other	4,707	4,707
Total	67,895	71,343

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	24,572	25,914
All Other	2,583	2,623
Total	27,155	28,537

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	73,000	78,000	93,000	93,000
Personal Services	5,002,356	5,349,989	6,771,623	6,925,215
All Other	1,775,791	3,419,324	2,059,402	2,059,402
Total	6,778,147	8,769,313	8,831,025	8,984,617

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,001,261	2,136,970	2,633,259	2,692,984
All Other	968,430	983,383	1,018,349	1,018,613
Total	2,969,691	3,120,353	3,651,608	3,711,597
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other			337,496	337,496
Total	0	0	337,496	337,496

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

**What the Budget purchases:**

This program manages, supervises, and delivers direct services to families and youth who are reported to be abused or neglected or in the care and custody of the State, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	645,500	672,500	672,500	672,500
Personal Services	47,093,433	50,874,124	53,182,862	54,764,529
All Other	4,407,368	4,571,377	4,788,608	4,788,608
Total	51,500,801	55,445,501	57,971,470	59,553,137

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	12,854,420	13,867,044	14,110,203	14,529,255
All Other	2,052,479	2,125,286	2,125,286	2,125,286
Total	14,906,899	15,992,330	16,235,489	16,654,541

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	344,847	344,847
Total	344,847	344,847

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	599,655	610,266
All Other	46,478	46,478
Total	646,133	656,744

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	159,397	162,217
All Other	16,499	16,560
Total	175,896	178,777

**2023-24                      2024-25**

**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**

Personal Services	13,788	14,449
Total	13,788	14,449

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,667	3,839
All Other	88	93
Total	3,755	3,932

Health and Human Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	645,500	672,500	681,500	681,500
Personal Services	47,093,433	50,874,124	53,796,305	55,389,244
All Other	4,407,368	4,571,377	5,179,933	5,179,933
Total	51,500,801	55,445,501	58,976,238	60,569,177
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	12,854,420	13,867,044	14,273,267	14,695,311
All Other	2,052,479	2,125,286	2,141,873	2,141,939
Total	14,906,899	15,992,330	16,415,140	16,837,250

OFFICE OF MAINECARE SERVICES 0129

**What the Budget purchases:**

This program administers the Medicaid program.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	53,000	57,000	57,000	57,000
Personal Services	6,664,678	7,170,101	7,330,425	7,506,983
All Other	23,963,420	23,847,410	22,989,308	22,989,308
Total	30,628,098	31,017,511	30,319,733	30,496,291

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	86,000	89,000	89,000	89,000
Personal Services	7,653,916	8,264,491	8,182,961	8,381,021
All Other	86,351,208	86,513,592	85,168,441	85,168,441
Total	94,005,124	94,778,083	93,351,402	93,549,462

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,246,417	1,246,417	1,246,417	1,246,417
Total	1,246,417	1,246,417	1,246,417	1,246,417

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	5,370,561	5,495,471	5,495,471	5,495,471
Total	5,370,561	5,495,471	5,495,471	5,495,471

<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

		2023-24	2024-25
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		2,151	2,290
All Other		85	88
Total		2,236	2,378

		2023-24	2024-25
<b>Initiative:</b>	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.		
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		572	571
All Other		14	14
Total		586	585

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,521	71,472
All Other	3,269	3,269
Total	73,790	74,741
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	70,515	71,466
All Other	5,049	5,072
Total	75,564	76,538

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	233,730	239,142
All Other	13,074	13,075
Total	246,804	252,217
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	233,712	239,126
All Other	18,799	18,976
Total	252,511	258,102

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	50,967	53,479
All Other	4,435	4,495
Total	55,402	57,974

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	49,524	52,337
All Other	3,269	3,269
Total	52,793	55,606
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	49,522	52,332
All Other	4,543	4,611
Total	54,065	56,943

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	53,134	55,717
All Other	3,269	3,269
Total	56,403	58,986
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	53,129	55,714
All Other	4,543	4,611
Total	57,672	60,325
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	55,852	33,225
All Other	5,321	2,785
Total	61,173	36,010
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides 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 Funds in the Office of MaineCare Services program.		
<b>GENERAL FUND</b>		
All Other	300,000	300,000
Total	300,000	300,000
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	819,304	819,304
Total	819,304	819,304
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	657,767	688,236
All Other	59,388	59,276
Total	717,155	747,512

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	921,462	936,175
All Other	84,425	84,756
Total	1,005,887	1,020,931

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,492	67,533
All Other	3,269	3,269
Total	67,761	70,802

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	64,487	67,527
All Other	4,954	4,977
Total	69,441	72,504

	2023-24	2024-25
<b>Initiative:</b> Provides funding to support the increased cost of the Behavioral Health Professional Training and Certificate Program.		
<b>GENERAL FUND</b>		
All Other	223,887	223,887
Total	223,887	223,887

<b>FEDERAL EXPENDITURES FUND</b>		
All Other	229,289	229,289
Total	229,289	229,289

	2023-24	2024-25
<b>Initiative:</b> Provides funding for a projected increase in participation in the atypical waiver services program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	18,602	19,904
Total	18,602	19,904

	2023-24	2024-25
<b>Initiative:</b> Restores one Legislative Head Count in the Office of MaineCare Services program Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative head count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Total	1,000	1,000

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND-ARP**

All Other		300,000	
	Total	300,000	0

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND**

Personal Services		95,868	100,658
All Other		9,008	9,124
	Total	104,876	109,782

2023-24 2024-25

**Initiative:** Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.

**FEDERAL EXPENDITURES FUND**

Personal Services		(1,501)	(812)
	Total	(1,501)	(812)

2023-24 2024-25

**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**

Personal Services		9,159	9,353
	Total	9,159	9,353

**FEDERAL EXPENDITURES FUND**

Personal Services		9,159	9,358
All Other		221	226
	Total	9,380	9,584

2023-24 2024-25

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		63,805	67,434
All Other		3,269	3,269
	Total	67,074	70,703

**FEDERAL EXPENDITURES FUND**

Personal Services		63,801	67,431
All Other		4,887	4,975
	Total	68,688	72,406

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	110,037	116,099
All Other	6,537	6,537
Total	116,574	122,636

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	110,028	116,091
All Other	9,350	9,496
Total	119,378	125,587

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	42,382	44,870
All Other	3,269	3,269
Total	45,651	48,139

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	42,377	44,869
All Other	4,376	4,413
Total	46,753	49,282

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	489	899
All Other	12	22
Total	501	921

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	63,801	67,431
All Other	4,887	4,975
Total	68,688	72,406

2023-24 2024-25

**Initiative:** Establishes one Public Service Coordinator I, 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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,241	61,505
All Other	3,269	3,269
<b>Total</b>	<b>61,510</b>	<b>64,774</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	58,236	61,501
All Other	4,753	4,832
<b>Total</b>	<b>62,989</b>	<b>66,333</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	53,000	57,000	66,000	66,000
Personal Services	6,664,678	7,170,101	8,085,450	8,292,445
All Other	23,963,420	23,847,410	23,555,689	23,555,690
<b>Total</b>	<b>30,628,098</b>	<b>31,017,511</b>	<b>31,641,139</b>	<b>31,848,135</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	86,000	89,000	90,000	90,000
Personal Services	7,653,916	8,264,491	10,785,355	11,048,588
All Other	86,351,208	86,513,592	86,464,686	86,464,662
<b>Total</b>	<b>94,005,124</b>	<b>94,778,083</b>	<b>97,250,041</b>	<b>97,513,250</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,246,417	1,246,417	1,246,417	1,246,417
<b>Total</b>	<b>1,246,417</b>	<b>1,246,417</b>	<b>1,246,417</b>	<b>1,246,417</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	5,370,561	5,495,471	5,495,471	5,495,471
<b>Total</b>	<b>5,370,561</b>	<b>5,495,471</b>	<b>5,495,471</b>	<b>5,495,471</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	1,505,768	1,505,768	1,505,768	1,505,768
<b>Total</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>	<b>1,505,768</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP**

All Other			300,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

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

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	7,294,951	13,098,345	13,098,345	13,098,345
Total	7,294,951	13,098,345	13,098,345	13,098,345

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	162,523	516,854	516,854	516,854
Total	162,523	516,854	516,854	516,854

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,078,041	1,317,965	1,317,965	1,317,965
Total	1,078,041	1,317,965	1,317,965	1,317,965

**2023-24                      2024-25**

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

**GENERAL FUND**

All Other	(126,723)	305,625
Total	(126,723)	305,625

**FUND FOR A HEALTHY MAINE**

All Other	(12,267)	29,585
Total	(12,267)	29,585

**2023-24                      2024-25**

**Initiative:** Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

**GENERAL FUND**

All Other	347,997	347,997
Total	347,997	347,997

**OTHER SPECIAL REVENUE FUNDS**

All Other	(347,997)	(347,997)
Total	(347,997)	(347,997)

Actual                      Current                      Budgeted                      Budgeted  
2021-22                      2022-23                      2023-24                      2024-25

<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,294,951	13,098,345	13,319,619	13,751,967
Total	7,294,951	13,098,345	13,319,619	13,751,967

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	162,523	516,854	168,857	168,857
Total	162,523	516,854	168,857	168,857

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,078,041	1,317,965	1,305,698	1,347,550
Total	1,078,041	1,317,965	1,305,698	1,347,550

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	14,000	14,000
Personal Services	1,334,536	1,370,364	1,390,571	1,434,012
All Other	18,101,777	19,137,790	19,139,363	19,139,363
<b>Total</b>	<b>19,436,313</b>	<b>20,508,154</b>	<b>20,529,934</b>	<b>20,573,375</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	169,242	174,422	179,236	186,334
All Other	11,512,441	15,547,414	15,547,414	15,547,414
<b>Total</b>	<b>11,681,683</b>	<b>15,721,836</b>	<b>15,726,650</b>	<b>15,733,748</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	99,127	99,127	99,127	99,127
<b>Total</b>	<b>99,127</b>	<b>99,127</b>	<b>99,127</b>	<b>99,127</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	607,799	627,910	552,440	567,728
All Other	6,867,287	25,137,431	25,137,431	25,137,431
<b>Total</b>	<b>7,475,086</b>	<b>25,765,341</b>	<b>25,689,871</b>	<b>25,705,159</b>

**Program Summary - FUND FOR A HEALTHY MAINE**

All Other	2,070,802	2,070,802	1,070,802	1,070,802
<b>Total</b>	<b>2,070,802</b>	<b>2,070,802</b>	<b>1,070,802</b>	<b>1,070,802</b>

**Program Summary - FEDERAL BLOCK GRANT FUND-ARP**

All Other		5,640,385	5,640,385	5,640,385
<b>Total</b>	<b>0</b>	<b>5,640,385</b>	<b>5,640,385</b>	<b>5,640,385</b>

**2023-24**                      **2024-25**

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

**GENERAL FUND**

All Other		115,177	115,916
<b>Total</b>		<b>115,177</b>	<b>115,916</b>

**2023-24**                      **2024-25**

**Initiative:** Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,395	98,393
All Other	9,170	9,291
<b>Total</b>	102,565	107,684

**2023-24**                      **2024-25**

**Initiative:** Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(98,127)	(98,127)
<b>Total</b>	(98,127)	(98,127)

**2023-24**                      **2024-25**

**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**

All Other	3,681,641	3,681,641
<b>Total</b>	3,681,641	3,681,641

**2023-24**                      **2024-25**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	2,600,000	2,600,000
<b>Total</b>	2,600,000	2,600,000

**2023-24**                      **2024-25**

**Initiative:** Provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Personal Services	18,191	18,365
All Other	633	639
<b>Total</b>	18,824	19,004

**2023-24**                      **2024-25**

**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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	99,718	105,397
All Other	6,537	6,537
<b>Total</b>	106,255	111,934

2023-24

2024-25

**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**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		99,718	105,397
All Other		6,537	6,537
	Total	106,255	111,934

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	15,000	15,000	16,000	16,000
Personal Services	1,334,536	1,370,364	1,590,007	1,644,806
All Other	18,101,777	19,137,790	22,949,255	22,949,994
Total	19,436,313	20,508,154	24,539,262	24,594,800

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	169,242	174,422	179,236	186,334
All Other	11,512,441	15,547,414	18,147,414	18,147,414
Total	11,681,683	15,721,836	18,326,650	18,333,748

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	99,127	99,127	1,000	1,000
Total	99,127	99,127	1,000	1,000

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	6,000	6,000	7,000	7,000
Personal Services	607,799	627,910	664,026	684,486
All Other	6,867,287	25,137,431	25,147,234	25,147,361
Total	7,475,086	25,765,341	25,811,260	25,831,847

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other	2,070,802	2,070,802	1,070,802	1,070,802
Total	2,070,802	2,070,802	1,070,802	1,070,802

**Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP**

All Other		5,640,385	5,640,385	5,640,385
Total	0	5,640,385	5,640,385	5,640,385

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289**

**What the Budget purchases:**

The Opioid Use Prevention and Treatment Fund program provides grants and contracts to persons and organizations for research regarding opioid use disorder prevention and treatment, opioid use disorder prevention services and opioid use disorder treatment services which includes inpatient and outpatient treatment programs and facilities, short-term and long-term residential treatment programs and sober living facilities, as well as, treating substance use disorder for the underinsured and uninsured. Funding is received through fees on manufacturers that sell, deliver or distribute opioid medications in the state.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	2,492,175	2,492,175	2,492,175
Total	500	2,492,175	2,492,175	2,492,175
			<b>2023-24</b>	<b>2024-25</b>

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	2,492,175	2,492,175	2,492,175
Total	500	2,492,175	2,492,175	2,492,175

**PLUMBING - CONTROL OVER 0205**

**What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	399,705	409,605	437,043	444,578
All Other	332,020	332,020	332,020	332,020
Total	731,725	741,625	769,063	776,598
			<b>2023-24</b>	<b>2024-25</b>

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	399,705	409,605	437,043	444,578
All Other	332,020	332,020	332,020	332,020
Total	731,725	741,625	769,063	776,598

**PNMI ROOM AND BOARD Z009**

**What the Budget purchases:**

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	16,671,939	21,409,128	18,836,628	18,836,628
Total	16,671,939	21,409,128	18,836,628	18,836,628

**2023-24                      2024-25**

**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, Sections 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**

All Other	925,536	1,967,110
Total	925,536	1,967,110

**2023-24                      2024-25**

**Initiative:** Provides funding for a high MaineCare utilization add-on payment to private non-medical 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**

All Other	2,572,500	2,572,500
Total	2,572,500	2,572,500

**2023-24                      2024-25**

**Initiative:** Provides funding to implement recommended rates from rate studies for 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**

All Other	734,457	734,457
Total	734,457	734,457

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	16,671,939	21,409,128	23,069,121	24,110,695
Total	16,671,939	21,409,128	23,069,121	24,110,695

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**What the Budget purchases:**

Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

**PRIVATE WELL SAFE DRINKING WATER FUND Z255**

**What the Budget purchases:**

Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

**PROGRESSIVE TREATMENT PROGRAM FUND Z362**

**What the Budget purchases:**

The Progressive Treatment Program Fund provides money for the reimbursement of legal costs incurred by private entities to initiate a progressive treatment program in accordance with Maine Revised Statutes, Title 34-B, section 3873-A. The Progressive Treatment Program Fund was established in Public Law 2021, chapter 745.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		160,000	160,000	160,000
Total	0	160,000	160,000	160,000

**2023-24**

**2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		160,000	160,000	160,000
Total	0	160,000	160,000	160,000

**PURCHASED SOCIAL SERVICES 0228**

**What the Budget purchases:**

This program purchases community-based social services such as home based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,025	50,057	60,197	61,178
All Other	9,165,095	9,175,095	9,125,590	9,125,590
Total	9,213,120	9,225,152	9,185,787	9,186,768

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	174,595	183,050	92,586	93,834
All Other	10,180,114	10,180,274	10,180,274	10,180,274
Total	10,354,709	10,363,324	10,272,860	10,274,108

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	49,292	51,373	60,193	61,175
All Other	71,266	71,266	71,266	71,266
Total	120,558	122,639	131,459	132,441

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,947	86,553	90,593	91,591
All Other	13,497,213	13,497,213	13,497,213	13,497,213
Total	13,583,160	13,583,766	13,587,806	13,588,804

**Program Summary - FUND FOR A HEALTHY MAINE**

All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

**2023-24                      2024-25**

**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**

Personal Services	60,193	61,175
All Other	3,269	3,269
Total	63,462	64,444

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(60,193)	(61,175)
All Other	(5,076)	(5,104)
Total	(65,269)	(66,279)

Health and Human Services, Department of

2023-24 2024-25

**Initiative:** Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with the Victims of Crime Act programs. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services		118,689	120,652
All Other		10,103	10,159
	Total	128,792	130,811

2023-24 2024-25

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other		2,000,000	2,000,000
	Total	2,000,000	2,000,000

2023-24 2024-25

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

**FEDERAL EXPENDITURES FUND-ARP**

All Other		2,100,000	2,100,000
	Total	2,100,000	2,100,000

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2021-22**      **2022-23**      **2023-24**      **2024-25**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,025	50,057	120,390	122,353
All Other	9,165,095	9,175,095	9,128,859	9,128,859
	Total	9,213,120	9,225,152	9,249,249

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	174,595	183,050	211,275	214,486
All Other	10,180,114	10,180,274	12,190,377	12,190,433
	Total	10,354,709	10,363,324	12,401,652

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	49,292	51,373		
All Other	71,266	71,266	66,190	66,162
	Total	120,558	122,639	66,190

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,947	86,553	90,593	91,591
All Other	13,497,213	13,497,213	13,497,213	13,497,213
	Total	13,583,160	13,583,766	13,587,806

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other	1,971,118	1,971,118	1,971,118	1,971,118
	Total	1,971,118	1,971,118	1,971,118

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other			2,100,000	2,100,000
Total	0	0	2,100,000	2,100,000

**RAPE CRISIS CONTROL 0488**

**What the Budget purchases:**

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

**2023-24**                      **2024-25**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

**What the Budget purchases:**

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,306,289	2,306,289	2,306,289	2,306,289
Total	2,306,289	2,306,289	2,306,289	2,306,289

**2023-24**                      **2024-25**

**Initiative:** Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			226,343	226,343
Total			226,343	226,343

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,306,289	2,306,289	2,532,632	2,532,632
Total	2,306,289	2,306,289	2,532,632	2,532,632

**RIVERVIEW PSYCHIATRIC CENTER Z219**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	793,873	810,434	856,602	883,571
All Other	7,963,852	9,105,570	8,971,912	8,971,912
Total	8,757,725	9,916,004	9,828,514	9,855,483

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	353.500	355.000	354.000	354.000
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	21,623,613	22,164,975	23,267,499	23,850,336
All Other	2,594,577	2,614,373	2,614,373	2,614,373
Total	24,218,190	24,779,348	25,881,872	26,464,709

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	125,107	115,549
Total	125,107	115,549

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	323,759	320,065
All Other	19,611	19,611
Total	343,370	339,676

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(207,340)	(205,552)
All Other	(19,665)	(19,665)
Total	(227,005)	(225,217)

2023-24

2024-25

**Initiative:** Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(200,538)	(299,327)
All Other		(5,289)	(7,871)
	Total	(205,827)	(307,198)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8.000	8.000	11.000	11.000
Personal Services	793,873	810,434	1,180,361	1,203,636
All Other	7,963,852	9,105,570	9,116,630	9,107,072
Total	8,757,725	9,916,004	10,296,991	10,310,708

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	353.500	355.000	351.000	351.000
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	21,623,613	22,164,975	22,859,621	23,345,457
All Other	2,594,577	2,614,373	2,589,419	2,586,837
Total	24,218,190	24,779,348	25,449,040	25,932,294

**SPECIAL CHILDREN'S SERVICES 0204**

**What the Budget purchases:**

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	976,601	992,964	1,040,668	1,064,781
All Other	124,516	124,516	124,516	124,516
<b>Total</b>	<b>1,101,117</b>	<b>1,117,480</b>	<b>1,165,184</b>	<b>1,189,297</b>

**Initiative:** Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-8,000	-8,000
Personal Services		(899,481)	(921,893)
All Other		(114,414)	(114,325)
<b>Total</b>		<b>(1,013,895)</b>	<b>(1,036,218)</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(141,187)	(142,888)
All Other		(10,102)	(10,191)
<b>Total</b>		<b>(151,289)</b>	<b>(153,079)</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000		
Personal Services	976,601	992,964		
All Other	124,516	124,516		
<b>Total</b>	<b>1,101,117</b>	<b>1,117,480</b>	<b>0</b>	<b>0</b>

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

**What the Budget purchases:**

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	7,321,918	7,552,699	7,552,699	7,552,699
Total	7,321,918	7,552,699	7,552,699	7,552,699

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,321,918	7,552,699	7,552,699	7,552,699
Total	7,321,918	7,552,699	7,552,699	7,552,699

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**What the Budget purchases:**

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,151	550,421	592,472	606,409
All Other	48,200,217	51,933,626	44,075,345	44,075,345
Total	48,804,368	52,484,047	44,667,817	44,681,754
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,157,318	2,465,723	2,465,723	2,465,723
Total	2,157,318	2,465,723	2,465,723	2,465,723
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	300,401	242,906	253,910	259,885
All Other	939,791	934,256	934,256	934,256
Total	1,240,192	1,177,162	1,188,166	1,194,141

**2023-24                      2024-25**

**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**

All Other	117,095	117,095
Total	117,095	117,095

**FEDERAL EXPENDITURES FUND**

All Other	(117,095)	(117,095)
Total	(117,095)	(117,095)

**2023-24                      2024-25**

**Initiative:** Provides funding for a court order diagnostic evaluation contract in conjunction with State Forensic Services funded 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program.

**GENERAL FUND**

All Other	276,864	290,707
Total	276,864	290,707

**OTHER SPECIAL REVENUE FUNDS**

All Other	122,035	128,137
Total	122,035	128,137

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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**

All Other		2,094,438	1,091,090
	Total	2,094,438	1,091,090

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.		

**GENERAL FUND**

All Other		568,431	596,852
	Total	568,431	596,852

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	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**

All Other		924,000	924,000
	Total	924,000	924,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,151	550,421	592,472	606,409
All Other	48,200,217	51,933,626	48,056,173	47,095,089
	Total	48,804,368	52,484,047	48,648,645
			48,648,645	47,701,498

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,157,318	2,465,723	2,348,628	2,348,628
	Total	2,157,318	2,465,723	2,348,628
			2,348,628	2,348,628

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	300,401	242,906	253,910	259,885
All Other	939,791	934,256	1,056,291	1,062,393
	Total	1,240,192	1,177,162	1,310,201
			1,310,201	1,322,278

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**What the Budget purchases:**

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,300	4,300	4,300	4,300
Total	4,300	4,300	4,300	4,300

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	280,556	292,949	322,112	332,769
All Other	82,201,712	82,955,378	82,955,378	82,955,378
Total	82,482,268	83,248,327	83,277,490	83,288,147

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	113,468	119,917
All Other	9,433	9,588
Total	122,901	129,505

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,581	98,633
All Other	9,427	9,474
Total	103,008	108,107

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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<b>Revised Program Summary - GENERAL FUND</b>				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821



**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**What the Budget purchases:**

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

**2023-24**                      **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

Historic Preservation Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	1,410,109	1,432,156	1,528,260	1,555,621
All Other	594,839	494,839	529,175	511,484
<b>Total</b>	<b>2,004,948</b>	<b>1,926,995</b>	<b>2,057,435</b>	<b>2,067,105</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,138	355,329	383,959	387,469
All Other	129,513	29,513	63,849	46,158
<b>Total</b>	<b>482,651</b>	<b>384,842</b>	<b>447,808</b>	<b>433,627</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,317	522,548	549,464	559,324
All Other	317,206	317,206	317,206	317,206
<b>Total</b>	<b>829,523</b>	<b>839,754</b>	<b>866,670</b>	<b>876,530</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	544,654	554,279	594,837	608,828
All Other	148,120	148,120	148,120	148,120
<b>Total</b>	<b>692,774</b>	<b>702,399</b>	<b>742,957</b>	<b>756,948</b>

Historic Preservation Commission, Maine

**HISTORIC COMMERCIAL REHABILITATION FUND Z067**

**What the Budget purchases:**

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>HISTORIC PRESERVATION COMMISSION 0036</b>
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**What the Budget purchases:**

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,138	355,329	383,959	387,469
All Other	129,513	29,513	29,513	29,513
<b>Total</b>	482,651	384,842	413,472	416,982

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,317	522,548	549,464	559,324
All Other	317,206	317,206	317,206	317,206
<b>Total</b>	829,523	839,754	866,670	876,530

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	544,654	554,279	594,837	608,828
All Other	147,120	147,120	147,120	147,120
<b>Total</b>	691,774	701,399	741,957	755,948

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.			
<b>GENERAL FUND</b>			
All Other		1,029	1,029
<b>Total</b>		1,029	1,029

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			
<b>GENERAL FUND</b>			
All Other		27,643	8,871
<b>Total</b>		27,643	8,871

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.			
<b>GENERAL FUND</b>			
All Other		5,664	6,745
<b>Total</b>		5,664	6,745

Historic Preservation Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,138	355,329	383,959	387,469
All Other	129,513	29,513	63,849	46,158
Total	482,651	384,842	447,808	433,627

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,317	522,548	549,464	559,324
All Other	317,206	317,206	317,206	317,206
Total	829,523	839,754	866,670	876,530

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	544,654	554,279	594,837	608,828
All Other	147,120	147,120	147,120	147,120
Total	691,774	701,399	741,957	755,948

<b>HISTORIC PRESERVATION REVOLVING FUND Z109</b>
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**What the Budget purchases:**

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Historical Society, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	44,864	44,864	94,864	94,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>94,864</b>	<b>94,864</b>

**Department Summary - GENERAL FUND**

All Other	44,864	44,864	94,864	94,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>94,864</b>	<b>94,864</b>

Historical Society, Maine

<b>HISTORICAL SOCIETY 0037</b>
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**What the Budget purchases:**

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resource materials as may be available.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

**2023-24                      2024-25**

**Initiative:** Provides one-time funding to commission a comprehensive information technology data security audit and subsequent year of systems management.

**GENERAL FUND**

All Other			15,000	15,000
<b>Total</b>			<b>15,000</b>	<b>15,000</b>

**2023-24                      2024-25**

**Initiative:** Provides one-time funding for three grant funded staff to recover historical data lost in a data security breach.

**GENERAL FUND**

All Other			10,000	10,000
<b>Total</b>			<b>10,000</b>	<b>10,000</b>

**2023-24                      2024-25**

**Initiative:** Provides one-time funding to upgrade antiquated technology hardware.

**GENERAL FUND**

All Other			25,000	25,000
<b>Total</b>			<b>25,000</b>	<b>25,000</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	44,864	44,864	94,864	94,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>94,864</b>	<b>94,864</b>

Hospice Council, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

**Department Summary - GENERAL FUND**

All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

Hospice Council, Maine

<b>MAINE HOSPICE COUNCIL 0663</b>
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**What the Budget purchases:**

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

Housing Authority, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	59,615,945	101,409,583	59,359,299	34,190,930
<b>Total</b>	<b>59,615,945</b>	<b>101,409,583</b>	<b>59,359,299</b>	<b>34,190,930</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	2,500,000	2,900,000	2,500,000	2,500,000
<b>Total</b>	<b>2,500,000</b>	<b>2,900,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	35,615,945	58,509,583	56,859,299	31,690,930
<b>Total</b>	<b>35,615,945</b>	<b>58,509,583</b>	<b>56,859,299</b>	<b>31,690,930</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	21,500,000	40,000,000		
<b>Total</b>	<b>21,500,000</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>

Housing Authority, Maine State

<b>EMERGENCY HOUSING RELIEF FUND PROGRAM Z340</b>
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What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		22,000,000		
<b>Total</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		22,000,000		
<b>Total</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>

**HOUSING AUTHORITY - STATE 0442**

**What the Budget purchases:**

The Maine State Housing Authority uses the real estate transfer taxes to reduce first-time home buyer interest rates, assist borrowers in maintaining homeownership, for developers creating low-income rental units, and to provide housing opportunities for persons who are homeless and owners of substandard housing. Program funds also enable the Maine State Housing Authority to leverage federal funds. All funds are used to help Maine people and no funds are used to pay for any Maine State Housing Authority staff or other operating costs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		400,000		
Total	0	400,000	0	0

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	31,296,000	32,190,500	32,190,500	32,190,500
Total	31,296,000	32,190,500	32,190,500	32,190,500

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	11,500,000	40,000,000		
Total	11,500,000	40,000,000	0	0

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(4,649,526)	(4,816,650)
Total		(4,649,526)	(4,816,650)
		<b>2023-24</b>	<b>2024-25</b>

**Initiative:** Provides one-time funding to expand rental housing options that are affordable to workers and their families through equal funding to the Rural Affordable Rental Housing Program and the Low-income Housing Tax credit program.

**OTHER SPECIAL REVENUE FUNDS**

All Other		25,000,000	
Total		25,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		400,000		
Total	0	400,000	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	31,296,000	32,190,500	52,540,974	27,373,850
Total	31,296,000	32,190,500	52,540,974	27,373,850

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	11,500,000	40,000,000		
Total	11,500,000	40,000,000	0	0

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

**What the Budget purchases:**

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

Initiative: NONE

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

**What the Budget purchases:**

The Maine Energy, Housing and Economic Recovery Program are used exclusively to pay debt service on issued bonds. No program funds are used to pay for any MaineHousing staff or other operational costs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,319,400	4,318,538	4,318,538	4,318,538
Total	4,319,400	4,318,538	4,318,538	4,318,538

Initiative: Decreases funding to bring debt service payments in accordance with the repayment schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			(758)	(2,003)
Total			(758)	(2,003)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,319,400	4,318,538	4,317,780	4,316,535
Total	4,319,400	4,318,538	4,317,780	4,316,535

**SHELTER OPERATING SUBSIDY 0661**

**What the Budget purchases:**

The Shelter Operating Subsidy program provides funding for the emergency shelters that serve Maine's homeless citizens. Funds from this program are used to support the emergency shelter programs across the state. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. No program funds are used to pay for any MaineHousing staff or other operational costs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	10,000,000			
Total	10,000,000	0	0	0

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	10,000,000			
Total	10,000,000	0	0	0

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	16,000	16,000
Personal Services	1,479,256	1,487,355	1,736,139	1,786,432
All Other	393,109	385,953	448,864	436,685
<b>Total</b>	<b>1,872,365</b>	<b>1,873,308</b>	<b>2,185,003</b>	<b>2,223,117</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,500	9,500	11,000	11,000
Personal Services	1,086,402	1,084,091	1,330,189	1,367,404
All Other	85,275	81,625	126,950	127,849
<b>Total</b>	<b>1,171,677</b>	<b>1,165,716</b>	<b>1,457,139</b>	<b>1,495,253</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	392,854	403,264	405,950	419,028
All Other	199,970	196,464	214,050	200,972
<b>Total</b>	<b>592,824</b>	<b>599,728</b>	<b>620,000</b>	<b>620,000</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	107,864	107,864	107,864	107,864
<b>Total</b>	<b>107,864</b>	<b>107,864</b>	<b>107,864</b>	<b>107,864</b>

## HUMAN RIGHTS COMMISSION - REGULATION 0150

**What the Budget purchases:**

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination and retaliation under the Maine Human Rights Act and Maine Whistleblowers' Protection Act; resolves complaints by informal methods of persuasion, mediation and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination or retaliation occurred; attempts to resolve reasonable-grounds cases in the public interest; may pursue court remedies in reasonable-grounds cases when alternative solutions fail; and provides information to the public for the purpose of educating Maine's citizens and organizations about Maine Human Rights Act and Maine Whistleblowers' Protection Act protections and remedies.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,000	9,000
Personal Services	1,086,402	1,084,091	1,149,631	1,185,688
All Other	85,275	81,625	81,625	81,625
Total	1,171,677	1,165,716	1,231,256	1,267,313
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	392,854	403,264	323,511	332,641
All Other	199,970	196,464	196,464	196,464
Total	592,824	599,728	519,975	529,105
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Maine Human Rights Investigator position to allow the agency 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,712	90,735
All Other	4,235	4,235
Total	98,947	94,970
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent one Maine Human Rights Investigator position previously continued by Financial Order 002251 F3 and reduces All Other to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,439	86,387
All Other	(82,439)	(86,387)
Total	0	0

Human Rights Commission, Maine

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	85,846	90,981
All Other	4,439	4,439
Total	90,285	95,420
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	1,122	1,122
Total	1,122	1,122
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to bring allocations in line with projected revenue.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	100,025	90,895
Total	100,025	90,895
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for conciliation services pursuant to Maine Revised Statutes, Title 5, section 4612, subsection 3.		
<b>GENERAL FUND</b>		
All Other	2,400	2,400
Total	2,400	2,400
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for commissioners' mileage payments.		
<b>GENERAL FUND</b>		
All Other	3,594	3,594
Total	3,594	3,594
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	3,920	3,920
Total	3,920	3,920
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	25,040	25,939
Total	25,040	25,939

Human Rights Commission, Maine

2023-24

2024-25

**Initiative:** Provides funding for the Maine Human Rights Commission to move fully into the MainelT support model.

**GENERAL FUND**

All Other

	575	575
Total	575	575

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	9.500	9.500	11.000	11.000
Personal Services	1,086,402	1,084,091	1,330,189	1,367,404
All Other	85,275	81,625	126,950	127,849
Total	1,171,677	1,165,716	1,457,139	1,495,253

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	392,854	403,264	405,950	419,028
All Other	199,970	196,464	214,050	200,972
Total	592,824	599,728	620,000	620,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

Humanities Council, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	53,357	163,357	163,357	163,357
<b>Total</b>	<b>53,357</b>	<b>163,357</b>	<b>163,357</b>	<b>163,357</b>

Department Summary - GENERAL FUND

All Other	53,357	163,357	163,357	163,357
<b>Total</b>	<b>53,357</b>	<b>163,357</b>	<b>163,357</b>	<b>163,357</b>

Humanities Council, Maine

<b>HUMANITIES COUNCIL 0942</b>
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What the Budget purchases:

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	53,357	163,357	163,357	163,357
<b>Total</b>	<b>53,357</b>	<b>163,357</b>	<b>163,357</b>	<b>163,357</b>

2023-24                      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	53,357	163,357	163,357	163,357
<b>Total</b>	<b>53,357</b>	<b>163,357</b>	<b>163,357</b>	<b>163,357</b>

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	166,814	166,814	268,500	268,500
<b>Total</b>	<b>166,814</b>	<b>166,814</b>	<b>268,500</b>	<b>268,500</b>

Department Summary - GENERAL FUND

All Other	166,814	166,814	268,500	268,500
<b>Total</b>	<b>166,814</b>	<b>166,814</b>	<b>268,500</b>	<b>268,500</b>

Indian Tribal-State Commission, Maine

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**What the Budget purchases:**

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	166,814	166,814	111,614	111,614
<b>Total</b>	<b>166,814</b>	<b>166,814</b>	<b>111,614</b>	<b>111,614</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other			156,886	156,886
		<b>Total</b>	<b>156,886</b>	<b>156,886</b>

<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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Revised Program Summary - GENERAL FUND

All Other	166,814	166,814	268,500	268,500
<b>Total</b>	<b>166,814</b>	<b>166,814</b>	<b>268,500</b>	<b>268,500</b>

Indigent Legal Services, Maine Commission on

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	17,500	22,500	34,500	34,500
Personal Services	1,636,325	2,377,333	4,019,413	4,203,330
All Other	29,263,758	25,781,253	33,594,672	33,596,156
<b>Total</b>	<b>30,900,083</b>	<b>28,158,586</b>	<b>37,614,085</b>	<b>37,799,486</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	16,500	34,500	34,500
Personal Services	927,667	1,654,097	4,019,413	4,203,330
All Other	15,521,725	16,058,720	30,937,672	30,939,156
<b>Total</b>	<b>16,449,392</b>	<b>17,712,817</b>	<b>34,957,085</b>	<b>35,142,486</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	708,658	723,236		
All Other	9,742,033	9,722,533	1,157,000	1,157,000
<b>Total</b>	<b>10,450,691</b>	<b>10,445,769</b>	<b>1,157,000</b>	<b>1,157,000</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	4,000,000		1,500,000	1,500,000
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

**What the Budget purchases:**

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	16,500	15,500	15,500
Personal Services	927,667	1,654,097	1,750,288	1,815,306
All Other	15,521,725	16,058,720	16,058,720	16,058,720
Total	16,449,392	17,712,817	17,809,008	17,874,026

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	708,658	723,236	681,169	713,543
All Other	9,742,033	9,722,533	9,722,533	9,722,533
Total	10,450,691	10,445,769	10,403,702	10,436,076

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	4,000,000		1,500,000	1,500,000
Total	4,000,000	0	1,500,000	1,500,000

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		28,079	28,079
Total		28,079	28,079

**2023-24                      2024-25**

**Initiative:** Provides funding to establish a tiered billing rate for assigned legal counsel effective May 1, 2023. This rate will be no less than \$80 and no more than \$150 per hour. These tiers will be defined by the Commission in their major substantive rules. The rates must be tied to the type of case or the nature of criminal charges faced.

**GENERAL FUND**

All Other		6,100,000	6,100,000
Total		6,100,000	6,100,000

**2023-24                      2024-25**

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		36,730	38,214
Total		36,730	38,214

	2023-24	2024-25
<b>Initiative:</b> Establishes 2 Public Service Manager III positions, 8 Public Service Manager II positions, 2 Paralegal positions and one Office Specialist Supervisor II position to be dispatched in the State where needed. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	1,587,956	1,674,481
All Other	148,610	148,610
Total	1,736,566	1,823,091

	2023-24	2024-25
<b>Initiative:</b> Transfers 2 Paralegal positions, 4 Public Service Manager II positions and related All Other costs for reimbursements for assigned legal counsel from the Other Special Revenue Funds to the General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	681,169	713,543
All Other	8,565,533	8,565,533
Total	9,246,702	9,279,076

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(681,169)	(713,543)
All Other	(8,565,533)	(8,565,533)
Total	(9,246,702)	(9,279,076)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	16,500	34,500	34,500
Personal Services	927,667	1,654,097	4,019,413	4,203,330
All Other	15,521,725	16,058,720	30,937,672	30,939,156
Total	16,449,392	17,712,817	34,957,085	35,142,486

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	708,658	723,236		
All Other	9,742,033	9,722,533	1,157,000	1,157,000
Total	10,450,691	10,445,769	1,157,000	1,157,000

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	4,000,000		1,500,000	1,500,000
Total	4,000,000	0	1,500,000	1,500,000

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	293.000	299.000	306.000	306.000
Positions - FTE COUNT	6.647	6.839	7.357	7.357
Personal Services	32,064,145	33,051,413	35,594,018	36,241,796
All Other	26,105,815	37,698,021	38,762,881	29,530,030
Capital Expenditures	4,689,700	3,442,800	6,965,235	3,563,500
Total	62,859,660	74,192,234	81,322,134	69,335,326
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	226.000	229.000	216.000	216.000
Positions - FTE COUNT	1.731	3.231	3.231	3.231
Personal Services	22,910,308	23,660,993	25,446,017	25,838,770
All Other	8,829,373	9,596,682	11,915,822	12,293,569
Capital Expenditures	134,375	136,000	2,688,460	475,250
Total	31,874,056	33,393,675	40,050,299	38,607,589
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	42.000	44.000	66.000	66.000
Positions - FTE COUNT	4.300	3.300	2.588	2.588
Personal Services	6,814,009	6,950,499	7,503,672	7,688,189
All Other	7,017,429	7,006,853	7,901,928	7,889,781
Capital Expenditures	2,403,125	2,408,000	2,551,775	2,563,250
Total	16,234,563	16,365,352	17,957,375	18,141,220
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	25.000	26.000	24.000	24.000
Positions - FTE COUNT	0.616	0.308	1.538	1.538
Personal Services	2,339,828	2,439,921	2,644,329	2,714,837
All Other	5,259,013	6,094,486	6,145,131	6,146,680
Capital Expenditures	2,152,200	898,800	1,725,000	525,000
Total	9,751,041	9,433,207	10,514,460	9,386,517
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	5,000,000	15,000,000	12,800,000	3,200,000
Total	5,000,000	15,000,000	12,800,000	3,200,000

**ADMINISTRATIVE SERVICES - IF&W 0530**

**What the Budget purchases:**

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	356,091	360,851	361,255	368,955
All Other	280,261	279,615	302,000	302,000
Total	636,352	640,466	663,255	670,955

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	17,361	17,361	17,361	17,361
Total	17,361	17,361	17,361	17,361

**2023-24**                      **2024-25**

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

**GENERAL FUND**

Personal Services	19,009	19,003
Total	19,009	19,003

**2023-24**                      **2024-25**

**Initiative:** Reduces funding due to an unused program.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(13,000)	(13,000)
Total	(13,000)	(13,000)

**2023-24**                      **2024-25**

**Initiative:** Provides one-time funding for energy efficiency upgrades at regional offices.

**GENERAL FUND**

Capital Expenditures	615,000	175,000
Total	615,000	175,000

**2023-24**                      **2024-25**

**Initiative:** Provides one-time funding for the installation of backup generators at department regional offices.

**GENERAL FUND**

Capital Expenditures	87,500	87,500
Total	87,500	87,500

**2023-24**                      **2024-25**

**Initiative:** Provides one-time funding for the repair of 3 department-owned dams.

**GENERAL FUND**

Capital Expenditures	1,000,000	
Total	1,000,000	0

2023-24 2024-25

Initiative: Provides one-time funding for the replacement of one dump truck.

**GENERAL FUND**

Capital Expenditures

	240,000	
Total	240,000	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	356,091	360,851	380,264	387,958
All Other	280,261	279,615	302,000	302,000
Capital Expenditures			1,942,500	262,500
Total	636,352	640,466	2,624,764	952,458

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	17,361	17,361	4,361	4,361
Total	17,361	17,361	4,361	4,361

**ATV ENFORCEMENT FUND Z276**

**What the Budget purchases:**

The ATV Enforcement Fund provides for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960

2023-24 2024-25

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

**What the Budget purchases:**

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services			92,624	92,643
All Other	147,749	151,901	153,829	153,829
Total	147,749	151,901	246,453	246,472

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			(99,298)	(98,131)
Total			(99,298)	(98,131)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services			92,624	92,643
All Other	147,749	151,901	54,531	55,698
Total	147,749	151,901	147,155	148,341

**BOATING ACCESS SITES 0631**

**What the Budget purchases:**

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	173,616	173,616	173,616	173,616
Capital Expenditures	575,000	575,000		
Total	748,616	748,616	173,616	173,616

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,378	64,989	70,323	71,588
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	451,611	452,222	192,556	193,821

**2023-24                      2024-25**

**Initiative:** Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	575,000	575,000
Total	575,000	575,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	265,000	265,000
Total	265,000	265,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	173,616	173,616	173,616	173,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	748,616	748,616	748,616	748,616

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,378	64,989	70,323	71,588
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000	265,000	265,000
Total	451,611	452,222	457,556	458,821

**CAMP NORTH WOODS Z193**

**What the Budget purchases:**

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

**ENDANGERED NONGAME OPERATIONS 0536**

**What the Budget purchases:**

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,596	21,582	23,920	24,988
All Other	4,731	4,731	4,731	4,731
<b>Total</b>	<b>25,327</b>	<b>26,313</b>	<b>28,651</b>	<b>29,719</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	468,580	497,161	481,418	495,243
All Other	622,643	623,267	623,267	623,267
<b>Total</b>	<b>1,091,223</b>	<b>1,120,428</b>	<b>1,104,685</b>	<b>1,118,510</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	353,371	367,828	362,356	370,325
All Other	128,553	128,883	128,883	128,883
<b>Total</b>	<b>481,924</b>	<b>496,711</b>	<b>491,239</b>	<b>499,208</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 10% Endangered Nongame Operations program Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 20% Endangered Nongame Operations program Federal Expenditures Fund and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services	27,851	28,037
All Other	839	845
<b>Total</b>	<b>28,690</b>	<b>28,882</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(12,523)	(12,617)
All Other	(377)	(380)
<b>Total</b>	<b>(12,900)</b>	<b>(12,997)</b>

**2023-24                      2024-25**

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

**FEDERAL EXPENDITURES FUND**

Personal Services	12,867	13,561
All Other	388	408
<b>Total</b>	<b>13,255</b>	<b>13,969</b>

	2023-24	2024-25
<b>Initiative:</b> 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**

Personal Services	4,961	5,245
Total	4,961	5,245

**FEDERAL EXPENDITURES FUND**

Personal Services	9,922	10,490
All Other	299	316
Total	10,221	10,806

**2023-24**                      **2024-25**

**Initiative:** Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries 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**

Personal Services	5,220	5,498
Total	5,220	5,498

**FEDERAL EXPENDITURES FUND**

Personal Services	15,657	16,500
All Other	(38,248)	(38,223)
Total	(22,591)	(21,723)

**2023-24**                      **2024-25**

**Initiative:** Transfers headcount of 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**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Total	1.000	1.000

**2023-24**                      **2024-25**

**Initiative:** Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(24,452)	(24,843)
All Other	(423)	(429)
Total	(24,875)	(25,272)

	2023-24	2024-25
<b>Initiative:</b> 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 with the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(63,981)	(64,683)
All Other	(1,106)	(1,118)
Total	(65,087)	(65,801)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(93,758)	(98,865)
All Other	(1,620)	(1,708)
Total	(95,378)	(100,573)

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(52,088)	(54,921)
All Other	(900)	(949)
Total	(52,988)	(55,870)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(13,705)	(14,385)
Total	(13,705)	(14,385)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	20,596	21,582	34,101	35,731
All Other	4,731	4,731	4,731	4,731
Total	25,327	26,313	38,832	40,462

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	468,580	497,161	453,957	464,966
All Other	622,643	623,267	584,925	584,905
Total	1,091,223	1,120,428	1,038,882	1,049,871

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	3,000	3,000
Personal Services	353,371	367,828	195,607	198,876
All Other	128,553	128,883	126,077	126,007
Total	481,924	496,711	321,684	324,883

**ENFORCEMENT OPERATIONS - IF&W 0537**

**What the Budget purchases:**

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	126,000	127,000	127,000	127,000
Personal Services	14,413,704	14,710,718	15,733,527	15,921,689
All Other	3,169,527	3,230,580	3,124,240	3,124,240
Total	17,583,231	17,941,298	18,857,767	19,045,929

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	1,232	1,232	1,232	1,232
Personal Services	753,795	765,626	839,002	852,170
All Other	583,151	583,154	583,770	583,765
Total	1,336,946	1,348,780	1,422,772	1,435,935

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	235,012	238,018	276,858	279,056
All Other	429,516	429,521	412,616	412,609
Total	664,528	667,539	689,474	691,665

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	478,924	593,841
Total	478,924	593,841

**2023-24                      2024-25**

**Initiative:** Provides one-time funding for the replacement of 130 handguns.

**GENERAL FUND**

All Other	0	146,250
Total	0	146,250

**2023-24                      2024-25**

**Initiative:** Provides funding for contracted wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

**GENERAL FUND**

All Other	163,446	163,446
Total	163,446	163,446

Inland Fisheries and Wildlife, Department of

2023-24 2024-25

**Initiative:** Provides funding to hire more examiners and additional pay to conduct the guide's licensing training.

**GENERAL FUND**

All Other

	57,600	57,600
Total	57,600	57,600

2023-24 2024-25

**Initiative:** Provides funding for dispatch services provided by the Department of Public Safety.

**GENERAL FUND**

All Other

	77,974	117,439
Total	77,974	117,439

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	126,000	127,000	127,000	127,000
Personal Services	14,413,704	14,710,718	15,733,527	15,921,689
All Other	3,169,527	3,230,580	3,902,184	4,202,816
Total	17,583,231	17,941,298	19,635,711	20,124,505

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	1,232	1,232	1,232	1,232
Personal Services	753,795	765,626	839,002	852,170
All Other	583,151	583,154	583,770	583,765
Total	1,336,946	1,348,780	1,422,772	1,435,935

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	235,012	238,018	276,858	279,056
All Other	429,516	429,521	412,616	412,609
Total	664,528	667,539	689,474	691,665

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**What the Budget purchases:**

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	57,000	58,000	57,000	57,000
Positions - FTE COUNT	1,731	1,731	1,731	1,731
Personal Services	4,146,912	4,239,647	4,449,980	4,546,543
All Other	956,380	1,056,255	1,208,755	1,208,755
Capital Expenditures	134,375	136,000		
<b>Total</b>	<b>5,237,667</b>	<b>5,431,902</b>	<b>5,658,735</b>	<b>5,755,298</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	1,625,382	1,592,016	1,639,986	1,676,018
All Other	1,024,522	1,011,127	1,044,127	1,044,127
Capital Expenditures	28,125	33,000		
<b>Total</b>	<b>2,678,029</b>	<b>2,636,143</b>	<b>2,684,113</b>	<b>2,720,145</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	25,073	90,535	100,513	104,822
All Other	156,526	158,364	158,364	158,364
Capital Expenditures	436,500			
<b>Total</b>	<b>618,099</b>	<b>248,899</b>	<b>258,877</b>	<b>263,186</b>

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	5,000,000	15,000,000	12,800,000	3,200,000
<b>Total</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>12,800,000</b>	<b>3,200,000</b>

**2023-24**                      **2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		44,798	56,613
<b>Total</b>		<b>44,798</b>	<b>56,613</b>

**2023-24**                      **2024-25**

**Initiative:** Provides funding for the increased costs of fish food to maintain the same level of usage.

**GENERAL FUND**

All Other		242,382	266,266
<b>Total</b>		<b>242,382</b>	<b>266,266</b>

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
<p><b>Initiative:</b> 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.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	7,507	7,912
Total	7,507	7,912
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	19,302	20,344
All Other	581	613
Total	19,883	20,957
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Transfers headcount of 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.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Total	2.000	2.000
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Provides one-time funding for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.</p>		
<p><b>GENERAL FUND</b></p>		
Capital Expenditures	150,000	150,000
Total	150,000	150,000
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack.</p>		
<p><b>GENERAL FUND</b></p>		
Capital Expenditures	2,750	12,750
Total	2,750	12,750
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Capital Expenditures	8,250	38,250
Total	8,250	38,250
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Initiative:</b> Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.</p>		
<p><b>GENERAL FUND</b></p>		
Capital Expenditures	8,875	
Total	8,875	0
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Capital Expenditures	26,625	
Total	26,625	0

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	57,000	58,000	56,000	56,000
Positions - FTE COUNT	1,731	1,731	1,731	1,731
Personal Services	4,146,912	4,239,647	4,457,487	4,554,455
All Other	956,380	1,056,255	1,495,935	1,531,634
Capital Expenditures	134,375	136,000	161,625	162,750
Total	5,237,667	5,431,902	6,115,047	6,248,839
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	6,000	6,000
Personal Services	1,625,382	1,592,016	1,659,288	1,696,362
All Other	1,024,522	1,011,127	1,044,708	1,044,740
Capital Expenditures	28,125	33,000	34,875	38,250
Total	2,678,029	2,636,143	2,738,871	2,779,352
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	25,073	90,535	100,513	104,822
All Other	156,526	158,364	158,364	158,364
Capital Expenditures	436,500			
Total	618,099	248,899	258,877	263,186
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	5,000,000	15,000,000	12,800,000	3,200,000
Total	5,000,000	15,000,000	12,800,000	3,200,000

**LANDOWNER RELATIONS Z140**

**What the Budget purchases:**

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - FTE COUNT		1,500	1,500	1,500
Personal Services		98,838	103,023	106,686
All Other	150,000	51,162	51,162	51,162
Total	150,000	150,000	154,185	157,848

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	11,221	12,380	12,559	12,789
All Other	98,232	116,262	116,278	116,278
Total	109,453	128,642	128,837	129,067

**2023-24**                      **2024-25**

**Initiative:** Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			605	657
All Other			12	14
Total			617	671

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - FTE COUNT		1,500	1,500	1,500
Personal Services		98,838	103,023	106,686
All Other	150,000	51,162	51,162	51,162
Total	150,000	150,000	154,185	157,848

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	11,221	12,380	13,164	13,446
All Other	98,232	116,262	116,290	116,292
Total	109,453	128,642	129,454	129,738

**LICENSING SERVICES - IF&W 0531**

**What the Budget purchases:**

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 70,000 all-terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,039,983	1,061,996	1,147,135	1,171,608
All Other	560,466	560,466	566,466	566,466
Total	1,600,449	1,622,462	1,713,601	1,738,074

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,640	142,656	151,076	156,065
All Other	371,248	371,248	371,248	371,248
Total	508,888	513,904	522,324	527,313

**2023-24                      2024-25**

**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**

Personal Services	(13,309)	(14,488)
Total	(13,309)	(14,488)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	60,064	63,329
All Other	1,920	1,947
Total	61,984	65,276

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	100,000	
Total	100,000	0

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		180,000
Total	0	180,000

2023-24 2024-25

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

180,000

Total

180,000

0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,039,983	1,061,996	1,133,826	1,157,120
All Other	560,466	560,466	566,466	566,466
<b>Total</b>	<b>1,600,449</b>	<b>1,622,462</b>	<b>1,700,292</b>	<b>1,723,586</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	76,328	76,328	76,328	76,328
<b>Total</b>	<b>76,328</b>	<b>76,328</b>	<b>76,328</b>	<b>76,328</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,640	142,656	211,140	219,394
All Other	371,248	371,248	373,168	373,195
Capital Expenditures			280,000	180,000
<b>Total</b>	<b>508,888</b>	<b>513,904</b>	<b>864,308</b>	<b>772,589</b>

**MAINE OUTDOOR HERITAGE FUND 0829**

**What the Budget purchases:**

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,500	1,500	1,500	1,500
All Other	871,906	871,906	871,906	871,906
<b>Total</b>	<b>873,406</b>	<b>873,406</b>	<b>873,406</b>	<b>873,406</b>

2023-24 2024-25

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,500	1,500	1,500	1,500
All Other	871,906	871,906	871,906	871,906
<b>Total</b>	<b>873,406</b>	<b>873,406</b>	<b>873,406</b>	<b>873,406</b>

**What the Budget purchases:**

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	611,243	613,164	645,708	648,352
All Other	2,663,237	2,835,202	2,632,203	2,632,203
Total	3,274,480	3,448,366	3,277,911	3,280,555

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	400,279	405,929	423,272	429,428
All Other	1,137,674	1,137,674	1,137,674	1,137,674
Capital Expenditures	1,450,700	633,800		
Total	2,988,653	2,177,403	1,560,946	1,567,102

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	6,509	7,652
Total	6,509	7,652

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

**GENERAL FUND**

All Other	224,208	237,108
Total	224,208	237,108

**2023-24                      2024-25**

**Initiative:** Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 30 in the Office of the Commissioner and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	4,678	4,675
All Other	108	108
Total	4,786	4,783

**2023-24                      2024-25**

**Initiative:** Provides funding to maintain application support service and end user support provided by the Office of Information Technology.

**GENERAL FUND**

All Other	258,361	263,731
Total	258,361	263,731

Inland Fisheries and Wildlife, Department of

2023-24

2024-25

**Initiative:** Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

**GENERAL FUND**

Capital Expenditures

	537,035	
Total	537,035	0

2023-24

2024-25

**Initiative:** Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other

	109,357	129,105
Total	109,357	129,105

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	611,243	613,164	645,708	648,352
All Other	2,663,237	2,835,202	3,230,638	3,269,799
Capital Expenditures			537,035	
Total	3,274,480	3,448,366	4,413,381	3,918,151

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	400,279	405,929	427,950	434,103
All Other	1,137,674	1,137,674	1,137,782	1,137,782
Capital Expenditures	1,450,700	633,800		
Total	2,988,653	2,177,403	1,565,732	1,571,885

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

**What the Budget purchases:**

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	489,517	560,829	582,422	598,977
All Other	528,273	528,273	564,441	564,441
Total	1,017,790	1,089,102	1,146,863	1,163,418

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	514,355	525,814	446,110	464,579
All Other	693,757	693,744	693,744	693,744
Total	1,208,112	1,219,558	1,139,854	1,158,323

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	5,061	6,286
Total	5,061	6,286

**2023-24                      2024-25**

**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**

Personal Services	13,026	13,021
Total	13,026	13,021

**2023-24                      2024-25**

**Initiative:** Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

**GENERAL FUND**

Personal Services	7,870	8,537
Total	7,870	8,537

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	1,230	1,230
Personal Services	86,012	90,616
All Other	(30,245)	(30,098)
Total	55,767	60,518

	2023-24	2024-25
<b>Initiative:</b> Transfers headcount of 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Total	-1,000	-1,000

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	1,100,000	
Total	1,100,000	0

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational Trails Coordinator positions at the Maine Wildlife Park and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	16,917	17,271
All Other	544	553
Total	17,461	17,824

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one limited-period Gamekeeper position previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	71,728	75,718
All Other	2,243	2,363
Total	73,971	78,081

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the increased costs in general operations, repairs and store inventory at the Maine Wildlife Park.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	203,523	203,523
Total	203,523	203,523

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	489,517	560,829	603,318	620,535
All Other	528,273	528,273	569,502	570,727
Total	1,017,790	1,089,102	1,172,820	1,191,262

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Positions - FTE COUNT			1,230	1,230
Personal Services	514,355	525,814	620,767	648,184
All Other	693,757	693,744	869,809	870,085

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Capital Expenditures			1,100,000	
Total	1,208,112	1,219,558	2,590,576	1,518,269

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

**What the Budget purchases:**

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	1,484,843	1,638,774	1,704,814	1,747,588
All Other	373,108	907,008	957,008	957,008
<b>Total</b>	<b>1,857,951</b>	<b>2,545,782</b>	<b>2,661,822</b>	<b>2,704,596</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	38,000	40,000	40,000	40,000
Positions - FTE COUNT	3,068	2,068	2,068	2,068
Personal Services	3,966,252	4,095,696	4,060,276	4,154,935
All Other	3,012,169	3,014,361	3,014,361	3,014,361
<b>Total</b>	<b>6,978,421</b>	<b>7,110,057</b>	<b>7,074,637</b>	<b>7,169,296</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	495,846	506,580	473,941	485,282
All Other	789,112	1,600,243	1,600,243	1,600,243
<b>Total</b>	<b>1,284,958</b>	<b>2,106,823</b>	<b>2,074,184</b>	<b>2,085,525</b>

**2023-24**                      **2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		22,730	28,075
<b>Total</b>		<b>22,730</b>	<b>28,075</b>

**2023-24**                      **2024-25**

**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**

Personal Services		3,403	3,661
<b>Total</b>		<b>3,403</b>	<b>3,661</b>

**FEDERAL EXPENDITURES FUND**

Personal Services		7,938	8,544
All Other		239	257
<b>Total</b>		<b>8,177</b>	<b>8,801</b>

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	16,731	16,822
Total	16,731	16,822
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(18,036)	(18,225)
All Other	(543)	(548)
Total	(18,579)	(18,773)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	3,257	3,256
All Other	98	98
Total	3,355	3,354

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.712	-0.712
Personal Services	21,797	23,637
All Other	656	712
Total	22,453	24,349

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	23,988	24,271
Total	23,988	24,271
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,153	4,150
All Other	125	125
Total	4,278	4,275
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(22,210)	(22,493)
All Other	(384)	(389)
Total	(22,594)	(22,882)

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
<b>Initiative:</b> 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**

Personal Services

	24,664	25,994
Total	24,664	25,994

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	42,893	45,207
	1,292	1,362
Total	44,185	46,569

**2023-24**                      **2024-25**

**Initiative:** Provides funding for operating costs at Swan Island.

**GENERAL FUND**

All Other

	70,000	70,000
Total	70,000	70,000

**2023-24**                      **2024-25**

**Initiative:** Provides funding for Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) sampling and testing.

**GENERAL FUND**

All Other

	266,100	266,100
Total	266,100	266,100

**2023-24**                      **2024-25**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	59,530	62,938
	(75,648)	(75,545)
Total	(16,118)	(12,607)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	24,805	26,224
	747	790
Total	25,552	27,014

	2023-24	2024-25
<b>Initiative:</b> Establishes one IF&W Resource Technician position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,195	66,932
All Other	1,903	2,016
Total	65,098	68,948
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	21,064	22,307
All Other	634	672
Total	21,698	22,979

	2023-24	2024-25
<b>Initiative:</b> Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries 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.		
<b>GENERAL FUND</b>		
Personal Services	20,877	21,997
Total	20,877	21,997
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,632	65,990
All Other	(36,835)	(36,733)
Total	25,797	29,257

	2023-24	2024-25
<b>Initiative:</b> Establishes one Forester II position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,954	77,994
All Other	2,227	2,349
Total	76,181	80,343
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	24,649	25,994
All Other	742	783
Total	25,391	26,777

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
<b>Initiative:</b> Establishes one Forester I position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,923	72,738
All Other	2,076	2,191
Total	70,999	74,929
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	22,970	24,243
All Other	692	730
Total	23,662	24,973

	2023-24	2024-25
<b>Initiative:</b> Transfers headcount of 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Total	-7,000	-7,000
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	7,000	7,000
Total	7,000	7,000

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding for the replacement of 3 department-owned bridges.		
<b>GENERAL FUND</b>		
Capital Expenditures	46,250	
Total	46,250	0
<b>FEDERAL EXPENDITURES FUND</b>		
Capital Expenditures	138,750	
Total	138,750	0

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding for the replacement of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.		
<b>GENERAL FUND</b>		
Capital Expenditures	1,050	50,000
Total	1,050	50,000
<b>FEDERAL EXPENDITURES FUND</b>		
Capital Expenditures	3,150	150,000
Total	3,150	150,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to match the federal grant.		
<b>GENERAL FUND</b>		
All Other	333,976	329,661
Total	333,976	329,661
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,001,928	988,982
Total	1,001,928	988,982

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	24,452	24,843
Total	24,452	24,843

	2023-24	2024-25
<b>Initiative:</b> 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 with the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
<b>GENERAL FUND</b>		
Personal Services	63,985	64,680
Total	63,985	64,680
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	(4)	3
Total	(4)	3

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	41,672	43,938
Total	41,672	43,938
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	104,174	109,848
All Other	1,800	1,898
Total	105,974	111,746

2023-24

2024-25

**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**

Personal Services

13,705

14,385

Total

13,705

14,385

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

10.000

11.000

2.000

2.000

Personal Services

1,484,843

1,638,774

1,938,291

1,988,179

All Other

373,108

907,008

1,649,814

1,650,844

Capital Expenditures

47,300

50,000

Total

1,857,951

2,545,782

3,635,405

3,689,023

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

38.000

40.000

59.000

59.000

Positions - FTE COUNT

3.068

2.068

1.356

1.356

Personal Services

3,966,252

4,095,696

4,551,425

4,674,691

All Other

3,012,169

3,014,361

3,913,581

3,901,427

Capital Expenditures

141,900

150,000

Total

6,978,421

7,110,057

8,606,906

8,726,118

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

4.000

4.000

4.000

4.000

Personal Services

495,846

506,580

548,476

564,813

All Other

789,112

1,600,243

1,602,772

1,602,927

Total

1,284,958

2,106,823

2,151,248

2,167,740

**SEARCH AND RESCUE 0538**

**What the Budget purchases:**

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	347,419	354,594	416,472	418,065
All Other	120,220	120,220	120,220	120,220
Total	467,639	474,814	536,692	538,285

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	347,419	354,594	416,472	418,065
All Other	120,220	120,220	120,220	120,220
Total	467,639	474,814	536,692	538,285

**WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**

**What the Budget purchases:**

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

**2023-24                      2024-25**

**Initiative:** Provides one-time funding to purchase land for wildlife habitat.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures			1,800,000	1,800,000
Total			1,800,000	1,800,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			80,000	80,000
Total			80,000	80,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	83,085	83,085	83,085	83,085
Capital Expenditures			80,000	80,000
Total	83,085	83,085	163,085	163,085

**WHITEWATER RAFTING - IF&W 0539**

**What the Budget purchases:**

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.308	0.308	0.308
Personal Services	101,153	83,692	85,407	86,412
All Other	43,697	43,697	43,773	43,772
Total	144,850	127,389	129,180	130,184

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.308	0.308	0.308
Personal Services	101,153	83,692	85,407	86,412
All Other	43,697	43,697	43,773	43,772
Total	144,850	127,389	129,180	130,184

**WHITEWATER RAFTING FUND 0533**

**What the Budget purchases:**

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Judicial Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	558,000	576,000	611,000	623,000
Personal Services	57,065,599	60,445,918	66,053,906	68,985,858
All Other	47,281,238	48,212,521	49,554,638	49,500,216
Capital Expenditures	300,000	300,000	800,000	800,000
<b>Total</b>	<b>104,646,837</b>	<b>108,958,439</b>	<b>116,408,544</b>	<b>119,286,074</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	538,000	559,000	591,000	603,000
Personal Services	51,494,945	55,042,049	60,664,576	63,418,918
All Other	38,608,044	39,459,327	42,852,028	42,802,028
<b>Total</b>	<b>90,102,989</b>	<b>94,501,376</b>	<b>103,516,604</b>	<b>106,220,946</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,723	554,700	321,141	326,155
All Other	1,088,789	1,088,789	1,088,952	1,088,957
<b>Total</b>	<b>1,599,512</b>	<b>1,643,489</b>	<b>1,410,093</b>	<b>1,415,112</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	16,000	19,000	19,000
Personal Services	5,059,931	4,849,169	5,068,189	5,240,785
All Other	7,288,901	7,368,901	5,613,658	5,609,231
Capital Expenditures	300,000	300,000	800,000	800,000
<b>Total</b>	<b>12,648,832</b>	<b>12,518,070</b>	<b>11,481,847</b>	<b>11,650,016</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	295,504	295,504		
<b>Total</b>	<b>295,504</b>	<b>295,504</b>	<b>0</b>	<b>0</b>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

**What the Budget purchases:**

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 34 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	538,000	559,000	559,000	559,000
Personal Services	51,494,945	55,042,049	58,800,385	60,198,083
All Other	21,518,460	23,415,400	23,395,300	23,395,300
Total	73,013,405	78,457,449	82,195,685	83,593,383

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,723	554,700	147,359	149,932
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,599,512	1,643,489	1,236,148	1,238,721

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	16,000	16,000	16,000
Personal Services	5,059,931	4,849,169	4,035,245	4,154,687
All Other	7,288,901	7,368,901	7,368,901	7,368,901
Capital Expenditures	300,000	300,000	300,000	300,000
Total	12,648,832	12,518,070	11,704,146	11,823,588

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	295,504	295,504		
Total	295,504	295,504	0	0

**2023-24                      2024-25**

**Initiative:** Establishes one Assistant Systems Administrator position effective July 01, 2023.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	135,624	143,089
Total	135,624	143,089

**2023-24                      2024-25**

**Initiative:** Establishes one Legal Process Specialist position effective July 01, 2024.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000
Personal Services	140,739
Total	140,739

**Judicial Department**

**2023-24**                      **2024-25**

**Initiative:** Establishes one Form Development Specialist position effective July 01, 2023.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	1.000	1.000
	102,308	108,148
Total	102,308	108,148

**2023-24**                      **2024-25**

**Initiative:** Establishes 3 Electronic Filing Specialist positions and one Electronic Filing Supervisor position effective July 01, 2023 and one Electronic Filing Specialist position effective July 01, 2024.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	4.000	5.000
	360,956	471,978
Total	360,956	471,978

**2023-24**                      **2024-25**

**Initiative:** Continues and makes permanent two Field Operations Specialist positions previously established by Financial Order JJ2304 F3.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	2.000	2.000
	239,801	251,254
Total	239,801	251,254

**2023-24**                      **2024-25**

**Initiative:** Establishes 2 Service Center/Violations Bureau Assistant Clerk positions effective July 01, 2023 and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	2.000	2.000
	155,980	165,028
	7,267	7,267
Total	163,247	172,295

**2023-24**                      **2024-25**

**Initiative:** Provides funding for contracted cybersecurity services.

**GENERAL FUND**

All Other

	50,000	50,000
Total	50,000	50,000

**2023-24**                      **2024-25**

**Initiative:** Establishes one Odyssey Administrator position effective July 01, 2023.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	1.000	1.000
	135,624	143,089
Total	135,624	143,089

**Judicial Department**

**2023-24**                      **2024-25**

**Initiative:** Provides one-time funding for Alternative Dispute Resolution Information System updates.

**GENERAL FUND**

All Other

	50,000	
Total	50,000	0

**2023-24**                      **2024-25**

**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**

Personal Services

189,390

192,309

All Other

602,000

602,000

Total	791,390	794,309
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**2023-24**                      **2024-25**

**Initiative:** Reduces funding to align allocations with projected available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(788,997)

(793,729)

Total	(788,997)	(793,729)
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**2023-24**                      **2024-25**

**Initiative:** Provides funding for an increase in active retired justices' and judges' per diem rates from \$350 to \$500 per day and from \$200 to \$300 per half day.

**GENERAL FUND**

Personal Services

114,620

114,620

Total	114,620	114,620
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**2023-24**                      **2024-25**

**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**

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

104,327

105,393

Total	104,327	105,393
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**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(104,327)

(105,393)

Total	(104,327)	(105,393)
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**2023-24**                      **2024-25**

**Initiative:** Provides one-time funding for increased Maine Judicial Information System (MEJIS) support costs.

**GENERAL FUND**

All Other

250,000

250,000

Total	250,000	250,000
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**Judicial Department**

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increased Google Enterprise Licensing costs.

**GENERAL FUND**

All Other

	50,000	50,000
Total	50,000	50,000

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increased Microsoft SQL Server costs.

**GENERAL FUND**

All Other

	160,000	160,000
Total	160,000	160,000

**2023-24**                      **2024-25**

**Initiative:** Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JJ2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000	3,000
	280,481	296,676
	3,119	3,299
Total	283,600	299,975

**2023-24**                      **2024-25**

**Initiative:** Continues one limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	258,040	269,277
	2,869	2,994
Total	260,909	272,271

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increased courier services costs.

**GENERAL FUND**

All Other

	62,000	62,000
Total	62,000	62,000

**2023-24**                      **2024-25**

**Initiative:** Provides ongoing funding for credit card terminal replacements.

**GENERAL FUND**

All Other

	10,000	10,000
Total	10,000	10,000

**2023-24**                      **2024-25**

**Initiative:** Provides funding for operational costs for the York Judicial Center.

**GENERAL FUND**

All Other

	520,000	520,000
Total	520,000	520,000

**Judicial Department**

**2023-24**                      **2024-25**

**Initiative:** Provides funding for mediation service rate increases.

**GENERAL FUND**

All Other

	275,000	275,000
Total	275,000	275,000

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increased facility operation costs.

**GENERAL FUND**

All Other

	290,000	290,000
Total	290,000	290,000

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increased capital improvement costs.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	500,000	500,000
Total	500,000	500,000

**2023-24**                      **2024-25**

**Initiative:** Continues and makes permanent one Facility Engineer position previously continued in Public Law 2021, chapter 29.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	126,930	132,949
Total	126,930	132,949

**2023-24**                      **2024-25**

**Initiative:** Continues 3 limited-period Law Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	306,600	318,749
Total	306,600	318,749

**2023-24**                      **2024-25**

**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**

Personal Services

		23,577
Total	0	23,577

**2023-24**                      **2024-25**

**Initiative:** Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	165,220	173,840
Total	165,220	173,840

**Judicial Department**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased insurance rates.		
<b>GENERAL FUND</b>		
All Other	96,300	96,300
Total	96,300	96,300
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues one limited-period Child Protective and Juvenile Process Specialist position previously continued in Public Law 2021, chapter 29 through June 14, 2025.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	159,094	161,099
Total	159,094	161,099
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	279,074	287,392
Total	279,074	287,392
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	14,688	15,124
All Other	163	168
Total	14,851	15,292
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers funding for legal service assistance providers from the Courts- Supreme, Superior and District program General Fund and Other Special Revenue accounts to the Maine Civil Legal Services Fund program General Fund and Other Special Revenue accounts.		
<b>GENERAL FUND</b>		
All Other	(1,300,000)	(1,300,000)
Total	(1,300,000)	(1,300,000)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(2,500,346)	(2,500,346)
Total	(2,500,346)	(2,500,346)
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 4 Court Attendant positions and 5 Deputy Marshal positions effective July 01, 2023 and 3 Deputy Marshal positions effective July 01, 2024.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	9,000	12,000
Personal Services	749,455	1,059,575
Total	749,455	1,059,575

**Judicial Department**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 4 Assistant Clerk positions effective July 01, 2023 and 2 Assistant Clerk positions effective July 01, 2024.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	4.000	6.000
Personal Services	324,060	509,438
Total	324,060	509,438

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 3 Courtroom Technology Assistant positions effective July 01, 2023 and 2 Courtroom Technology Assistant positions effective July 01, 2024.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3.000	5.000
Personal Services	264,087	459,621
Total	264,087	459,621

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 2 Law Clerk positions effective July 01, 2024.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		214,522
Total	0	214,522

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the development and ongoing maintenance of an electronic jury questionnaire.		
<b>GENERAL FUND</b>		
All Other	18,000	18,000
Total	18,000	18,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Mediator Coordinator position effective July 01, 2024.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		132,413
Total	0	132,413

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Managing Procurement Analyst position effective July 01, 2023.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	137,668	144,714
Total	137,668	144,714

**Judicial Department**

**2023-24**                      **2024-25**

**Initiative:** Establishes one Business Analyst Technology Trainer position and one Court Operations Trainer position, effective July 01, 2023.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	2.000	2.000
	208,438	220,307
<b>Total</b>	<b>208,438</b>	<b>220,307</b>

**2023-24**                      **2024-25**

**Initiative:** Establishes one Help Desk Technician position effective July 01, 2023.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	1.000	1.000
	100,424	106,144
<b>Total</b>	<b>100,424</b>	<b>106,144</b>

**2023-24**                      **2024-25**

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

**GENERAL FUND**

Personal Services

	(1,737,645)	(1,772,515)
<b>Total</b>	<b>(1,737,645)</b>	<b>(1,772,515)</b>

**2023-24**                      **2024-25**

**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**

All Other

	972,234	972,234
<b>Total</b>	<b>972,234</b>	<b>972,234</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other

	(972,234)	(972,234)
<b>Total</b>	<b>(972,234)</b>	<b>(972,234)</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	538.000	559.000	591.000	603.000
	51,494,945	55,042,049	60,664,576	63,418,918
	21,518,460	23,415,400	25,508,101	25,458,101
<b>Total</b>	<b>73,013,405</b>	<b>78,457,449</b>	<b>86,172,677</b>	<b>88,877,019</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	1.000	1.000	1.000	1.000
	510,723	554,700	321,141	326,155
	1,088,789	1,088,789	1,088,952	1,088,957
<b>Total</b>	<b>1,599,512</b>	<b>1,643,489</b>	<b>1,410,093</b>	<b>1,415,112</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	19.000	16.000	19.000	19.000
	5,059,931	4,849,169	5,068,189	5,240,785
	7,288,901	7,368,901	3,113,312	3,108,885

Judicial Department

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Capital Expenditures	300,000	300,000	800,000	800,000
Total	12,648,832	12,518,070	8,981,501	9,149,670

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	295,504	295,504		
Total	295,504	295,504	0	0

<b>JUDICIAL - DEBT SERVICE Z097</b>
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**What the Budget purchases:**

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	17,089,584	16,043,927	16,043,927	16,043,927
Total	17,089,584	16,043,927	16,043,927	16,043,927

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,089,584	16,043,927	16,043,927	16,043,927
Total	17,089,584	16,043,927	16,043,927	16,043,927

<b>MAINE CIVIL LEGAL SERVICES FUND Z367</b>
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**What the Budget purchases:**

The Maine Civil Legal Services Fund was established by the Legislature in 1997 to support civil legal services to persons who otherwise are not able to pay for these services, including low-income people or the needy elderly. The Fund is administered by the Supreme Judicial Court, which appoints members of the Commission to oversee the distribution of funds in accordance Maine Revised Statute 4, §18-A section 18-A.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary</b>	0	0	0	0
<b>Total</b>	0	0	0	0

		<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative:</b> Transfers funding for legal service assistance providers from the Courts- Supreme, Superior and District program General Fund and Other Special Revenue accounts to the Maine Civil Legal Services Fund program General Fund and Other Special Revenue accounts.			
<b>GENERAL FUND</b>			
All Other		1,300,000	1,300,000
	<b>Total</b>	1,300,000	1,300,000
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		2,500,346	2,500,346
	<b>Total</b>	2,500,346	2,500,346

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			1,300,000	1,300,000
	<b>Total</b>	0	0	1,300,000

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			2,500,346	2,500,346
	<b>Total</b>	0	0	2,500,346

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	510,000	508,000	507,500	507,500
Personal Services	59,520,705	60,213,992	51,271,759	52,001,135
All Other	333,006,795	340,117,515	325,739,685	323,033,003
<b>Total</b>	<b>392,527,500</b>	<b>400,331,507</b>	<b>377,011,444</b>	<b>375,034,138</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	55,500	56,500	61,500	61,500
Personal Services	4,980,852	5,081,414	5,764,844	5,912,621
All Other	7,295,447	7,716,024	7,765,992	7,767,262
<b>Total</b>	<b>12,276,299</b>	<b>12,797,438</b>	<b>13,530,836</b>	<b>13,679,883</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	410,500	407,500	396,000	396,000
Personal Services	47,461,354	47,959,109	39,365,715	40,500,168
All Other	46,976,463	45,135,849	45,125,482	45,122,379
<b>Total</b>	<b>94,437,817</b>	<b>93,094,958</b>	<b>84,491,197</b>	<b>85,622,547</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	40,000	40,000	41,000	41,000
Personal Services	4,014,175	4,003,907	4,432,481	4,560,871
All Other	13,948,507	13,935,242	14,442,440	14,449,799
<b>Total</b>	<b>17,962,682</b>	<b>17,939,149</b>	<b>18,874,921</b>	<b>19,010,670</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	2,270,777	2,365,770	959,361	256,527
All Other	11,739,004	20,276,795	4,544,851	1,488,350
<b>Total</b>	<b>14,009,781</b>	<b>22,642,565</b>	<b>5,504,212</b>	<b>1,744,877</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other			808,332	1,152,659
<b>Total</b>	<b>0</b>	<b>0</b>	<b>808,332</b>	<b>1,152,659</b>
<b>Department Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	250,000,000	250,000,000	250,000,000	250,000,000
<b>Total</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	9,000	9,000
Personal Services	793,547	803,792	749,358	770,948
All Other	3,047,374	3,053,605	3,052,588	3,052,554
<b>Total</b>	<b>3,840,921</b>	<b>3,857,397</b>	<b>3,801,946</b>	<b>3,823,502</b>

## ADMINISTRATION - BUR LABOR STDS 0158

**What the Budget purchases:**

This account provides funding for the bureau's administration and support staff and the Maine Wage Assurance Fund. The administration unit has overall responsibility for the bureau, including policy development around workplace rights, and safety and health standards. Funding for these administration activities is from the General Fund. The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. Funding for the Wage Assurance Fund involves transfers from the Unemployment Penalties and Interest (P&I) account.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	98,303	97,714	109,564	111,856
All Other	24,730	28,270	28,270	28,270
Total	123,033	125,984	137,834	140,126

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	134,332	136,739	127,961	132,251
All Other	68,588	68,588	68,588	68,588
Total	202,920	205,327	196,549	200,839

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2023-24 2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	98,303	97,714	109,564	111,856
All Other	24,730	28,270	28,270	28,270
Total	123,033	125,984	137,834	140,126

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	134,332	136,739	127,961	132,251
All Other	68,588	68,588	68,588	68,588
Total	202,920	205,327	196,549	200,839

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**ADMINISTRATION - LABOR 0030**

**What the Budget purchases:**

The Administration - Labor program includes the Office of the Commissioner, the Operations Unit, and the Customer Service Unit. The Commissioner's Office oversees and coordinates all department functions, and is the primary liaison with federal and state agencies, the Legislature, the press, and the public. The Operations Unit manages the department's facilities, publications, website, and security. It also includes funding for fiscal and human resources services provided by the Department of Administrative and Financial Services. The Customer Service Unit assists members of the public who visit, call or email the department.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	238,933	241,473	255,115	258,998
All Other	227,898	227,631	227,631	227,631
Total	466,831	469,104	482,746	486,629

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,239,507	1,256,956	1,261,926	1,286,027
All Other	2,946,674	2,946,941	2,946,941	2,946,941
Total	4,186,181	4,203,897	4,208,867	4,232,968

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,637	65,996
Total	62,637	65,996

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	138,316	143,414
Total	138,316	143,414

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(138,316)	(143,414)
Total	(138,316)	(143,414)

**2023-24                      2024-25**

**Initiative:** Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	109,890	111,858
Total	109,890	111,858

Labor, Department of

2023-24 2024-25

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	275,626	277,526
Total	275,626	277,526

2023-24 2024-25

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	221,615	226,680
Total	221,615	226,680

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	4.000	4.000
Personal Services	238,933	241,473	456,068	468,408
All Other	227,898	227,631	227,631	227,631
Total	466,831	469,104	683,699	696,039

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	1,239,507	1,256,956	1,233,500	1,254,471
All Other	2,946,674	2,946,941	3,444,182	3,451,147
Total	4,186,181	4,203,897	4,677,682	4,705,618

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

**What the Budget purchases:**

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,085,411	1,104,523	1,166,514	1,196,217
All Other	2,761,200	2,759,508	2,759,508	2,759,508
Total	3,846,611	3,864,031	3,926,022	3,955,725

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,000	16,000
Personal Services	1,820,729	1,857,041	1,910,367	1,949,126
All Other	2,323,328	2,325,020	2,325,020	2,325,020
Total	4,144,057	4,182,061	4,235,387	4,274,146

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	115,726	116,638	121,188	124,245
All Other	217,044	217,044	217,044	217,044
Total	332,770	333,682	338,232	341,289

**2023-24                      2024-25**

**Initiative:** Transfers one Business Enterprise Program Assistant position and reallocates the cost from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program and transfers one Procurement & Contracting Specialist position and reallocates the cost from 50% Division for the Blind and Visually Impaired program, Other Special Revenue Funds and 50% Rehabilitation Services program, Federal Expenditures Fund to 50% Division for the Blind and Visually Impaired program, Federal Expenditures Fund and 50% Rehabilitation Services program, Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	121,188	124,245
Total	121,188	124,245

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(121,188)	(124,245)
Total	(121,188)	(124,245)

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position.

**FEDERAL EXPENDITURES FUND**

Personal Services	7,552	7,549
All Other	150	150
Total	7,702	7,699

Labor, Department of

2023-24

2024-25

**Initiative:** Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services

3,435

3,467

All Other

68

69

Total

3,503

3,536

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

17.000

17.000

17.000

17.000

Personal Services

1,085,411

1,104,523

1,166,514

1,196,217

All Other

2,761,200

2,759,508

2,759,508

2,759,508

Total

3,846,611

3,864,031

3,926,022

3,955,725

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

16.500

16.500

18.000

18.000

Personal Services

1,820,729

1,857,041

2,042,542

2,084,387

All Other

2,323,328

2,325,020

2,325,238

2,325,239

Total

4,144,057

4,182,061

4,367,780

4,409,626

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

2.000

2.000

Personal Services

115,726

116,638

All Other

217,044

217,044

217,044

217,044

Total

332,770

333,682

217,044

217,044

**EMPLOYMENT SECURITY SERVICES 0245**

**What the Budget purchases:**

The Unemployment Compensation Bureau administers the Maine laws pertaining to the Unemployment Insurance Program. This is a federal and state partnership delivering temporary benefit assistance to individuals who have become unemployed due to no fault of their own. The Bureau has 4 major functions. Benefit Services determines eligibility for and processes benefit claims for multiple federal and state unemployment programs. It also performs fraud investigations and debt recoveries. Employer Services determines employer liability, registers employers, conducts compliance audits and collects employer contributions and wage reports. Administrative Appeals conducts hearings to resolve benefit eligibility and tax liability disputes. Program Policy and Performance provides quality control functions, staff training and oversees unemployment IT production support. The Bureau's administration provides strategic direction, oversight, security, legislation and federal program activities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	158,500	158,500	158,000	158,000
Personal Services	26,071,642	26,349,350	17,238,585	17,648,692
All Other	15,954,875	15,951,470	15,951,470	15,951,470
Total	42,026,517	42,300,820	33,190,055	33,600,162

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	380,015	308,760	357,025	367,183
All Other	8,373,146	8,373,146	8,373,146	8,373,146
Total	8,753,161	8,681,906	8,730,171	8,740,329

**Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000

**2023-24                      2024-25**

**Initiative:** Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member positions and one Law Clerk position and reallocates the cost from 100% Federal Expenditure Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(637,888)	(661,601)
All Other	(12,815)	(13,292)
Total	(650,703)	(674,893)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	637,888	661,601
All Other	12,815	13,292
Total	650,703	674,893

**2023-24                      2024-25**

**Initiative:** Provides funding for the Unemployment Insurance Navigator grant funded by the American Rescue Plan Act.

**FEDERAL EXPENDITURES FUND-ARP**

All Other	808,332	1,152,659
Total	808,332	1,152,659

2023-24

2024-25

**Initiative:** Continues the following limited-period positions through June 7, 2025 that were previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner positions, one Unemployment Compensation Regional Manager position, one Unemployment Compensation Team Leader position, 5 UC Eligibility Agent positions.

**FEDERAL EXPENDITURES FUND**

Personal Services		990,105	1,024,778
All Other		19,891	20,588
	Total	1,009,996	1,045,366

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	158.500	158.500	152.000	152.000
Personal Services	26,071,642	26,349,350	17,590,802	18,011,869
All Other	15,954,875	15,951,470	15,958,546	15,958,766
Total	42,026,517	42,300,820	33,549,348	33,970,635

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	10.000	10.000
Personal Services	380,015	308,760	994,913	1,028,784
All Other	8,373,146	8,373,146	8,385,961	8,386,438
Total	8,753,161	8,681,906	9,380,874	9,415,222

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP**

All Other			808,332	1,152,659
Total	0	0	808,332	1,152,659

**Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000

**EMPLOYMENT SERVICES ACTIVITY 0852****What the Budget purchases:**

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	639,686	672,187	701,733	723,825
All Other	325,368	736,157	736,157	736,157
Total	965,054	1,408,344	1,437,890	1,459,982

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	106,000	103,000	102,500	102,500
Personal Services	7,816,672	7,812,731	7,819,494	8,115,780
All Other	17,413,726	15,939,490	15,939,490	15,939,490
Total	25,230,398	23,752,221	23,758,984	24,055,270

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	665,556	679,788	670,042	692,540
All Other	710,858	710,597	710,597	710,597
Total	1,376,414	1,390,385	1,380,639	1,403,137

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services	2,098,893	2,186,029	772,606	214,645
All Other	11,560,888	19,906,536	4,306,606	1,455,232
Total	13,659,781	22,092,565	5,079,212	1,669,877

**Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	793,547	803,792	811,485	835,152
All Other	3,047,374	3,053,605	3,053,605	3,053,605
Total	3,840,921	3,857,397	3,865,090	3,888,757

2023-24

2024-25

**Initiative:** Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(109,890)	(111,858)
All Other		(1,799)	(1,831)
Total		(111,689)	(113,689)

2023-24 2024-25

**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**

Personal Services		(1,015)	662
	Total	(1,015)	662

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		132,955	137,560
All Other		2,176	2,253
	Total	135,131	139,813

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(69,813)	(74,018)
All Other		(1,143)	(1,212)
	Total	(70,956)	(75,230)

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT		5,000	5,000
Personal Services		(62,127)	(64,204)
All Other		(1,017)	(1,051)
	Total	(63,144)	(65,255)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	639,686	672,187	700,718	724,487
All Other	325,368	736,157	736,157	736,157
Total	965,054	1,408,344	1,436,875	1,460,644

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	106,000	103,000	97,500	97,500
Personal Services	7,816,672	7,812,731	7,842,559	8,141,482
All Other	17,413,726	15,939,490	15,939,867	15,939,912
Total	25,230,398	23,752,221	23,782,426	24,081,394

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	665,556	679,788	600,229	618,522
All Other	710,858	710,597	709,454	709,385
Total	1,376,414	1,390,385	1,309,683	1,327,907

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Personal Services	2,098,893	2,186,029	772,606	214,645
All Other	11,560,888	19,906,536	4,306,606	1,455,232
Total	13,659,781	22,092,565	5,079,212	1,669,877

**Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	9,000	9,000
Personal Services	793,547	803,792	749,358	770,948

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
All Other	3,047,374	3,053,605	3,052,588	3,052,554
Total	3,840,921	3,857,397	3,801,946	3,823,502

**LABOR RELATIONS BOARD 0160**

**What the Budget purchases:**

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	382,085	392,375	418,170	423,059
All Other	60,672	60,672	60,672	60,672
Total	442,757	453,047	478,842	483,731

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other			22,789	22,789
Total			22,789	22,789

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	382,085	392,375	418,170	423,059
All Other	60,672	60,672	83,461	83,461
Total	442,757	453,047	501,631	506,520

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287**

**What the Budget purchases:**

The Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and to specifically work at improving the status and outcomes for historically disadvantaged racial, indigenous and tribal populations in the State. The Commission provides a mechanism for the State to address generational inequities that are rooted in systemic racism and colonization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	115,325			
Total	115,325	0	0	0

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,500	500	500	500
Total	20,500	500	500	500

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Eliminates base allocations to authorize expenditures from Other Special Revenue Funds.		

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(500)
Total		(500)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	115,325			
Total	115,325	0	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,500	500		
Total	20,500	500	0	0

**REGULATION AND ENFORCEMENT 0159**

**What the Budget purchases:**

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	12,000	12,000	12,000
Personal Services	910,408	1,023,568	1,067,904	1,092,031
All Other	316,730	321,288	321,288	321,288
Total	1,227,138	1,344,856	1,389,192	1,413,319

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,297,575	1,313,091	1,289,801	1,315,846
All Other	135,507	134,977	134,977	134,977
Total	1,433,082	1,448,068	1,424,778	1,450,823

**2023-24                      2024-25**

**Initiative:** Provides funding for an increased share of administrative support within the Maine Office of the Attorney General.

**GENERAL FUND**

All Other	27,179	28,449
Total	27,179	28,449

**2023-24                      2024-25**

**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 Program to 100% General Fund in the Regulation and Enforcement program.

**GENERAL FUND**

Personal Services	30,231	30,611
Total	30,231	30,611

**2023-24                      2024-25**

**Initiative:** Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	46,641	47,139
Total	46,641	47,139

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	12,000	13,000	13,000
Personal Services	910,408	1,023,568	1,144,776	1,169,781
All Other	316,730	321,288	348,467	349,737
Total	1,227,138	1,344,856	1,493,243	1,519,518

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,297,575	1,313,091	1,289,801	1,315,846
All Other	135,507	134,977	134,977	134,977
Total	1,433,082	1,448,068	1,424,778	1,450,823

**REHABILITATION SERVICES 0799**

**What the Budget purchases:**

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	17,000	17,000
Personal Services	1,255,930	1,281,687	1,471,368	1,510,046
All Other	3,369,946	3,369,946	3,369,946	3,369,946
Total	4,625,876	4,651,633	4,841,314	4,879,992

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	100,000	100,000	100,000	100,000
Personal Services	8,471,605	8,601,451	8,576,853	8,865,228
All Other	9,997,172	9,632,872	9,632,872	9,632,872
Total	18,468,777	18,234,323	18,209,725	18,498,100

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	75,320	78,759	86,055	90,798
All Other	391,109	391,109	391,109	391,109
Total	466,429	469,868	477,164	481,907

**2023-24                      2024-25**

**Initiative:** Transfers one Office Associate II position from the Rehabilitation Services program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(62,637)	(65,996)
All Other		(164)	(173)
Total		(62,801)	(66,169)

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services		3,436	3,464
All Other		9	9
Total		3,445	3,473

**2023-24                      2024-25**

**Initiative:** Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

**FEDERAL EXPENDITURES FUND**

Personal Services		17,883	21,243
All Other		(17,883)	(21,243)
Total		0	0

Labor, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	17,000	17,000
Personal Services	1,255,930	1,281,687	1,471,368	1,510,046
All Other	3,369,946	3,369,946	3,369,946	3,369,946
Total	4,625,876	4,651,633	4,841,314	4,879,992
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	100,000	100,000	99,000	99,000
Personal Services	8,471,605	8,601,451	8,535,535	8,823,939
All Other	9,997,172	9,632,872	9,614,834	9,611,465
Total	18,468,777	18,234,323	18,150,369	18,435,404
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	75,320	78,759	86,055	90,798
All Other	391,109	391,109	391,109	391,109
Total	466,429	469,868	477,164	481,907

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

**What the Budget purchases:**

This account provides the funding for the non-enforcement outreach and education activities of the bureau, promoting employment fairness, and safety and health in the workplace. State funding comes from the Safety Education and Training Fund (SETF) and activities include onsite and issue inspections and consultations with employers and employees and their groups; public and employer onsite classes; data reports and research on specific issues; data collection and analysis of current and emerging issues in the workplace; and posters and promotional materials and training. Funding for these many activities is through an assessment on benefits paid out by private insurers and self-insured companies. Activities paid for through this fund are restricted to voluntary (non-enforcement) outreach and education and provides matching funds for several cooperative agreements or their non-enforcement components.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,443,051	1,468,006	1,499,656	1,551,046
All Other	986,320	993,049	993,049	993,049
Total	2,429,371	2,461,055	2,492,705	2,544,095

**2023-24                      2024-25**

**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 Program to 100% General Fund in the Regulation and Enforcement program.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			(30,231)	(30,611)
All Other			(478)	(484)
Total			(30,709)	(31,095)

**2023-24                      2024-25**

**Initiative:** Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(46,641)	(47,139)
All Other			(737)	(745)
Total			(47,378)	(47,884)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,443,051	1,468,006	1,422,784	1,473,296
All Other	986,320	993,049	991,834	991,820
Total	2,429,371	2,461,055	2,414,618	2,465,116

<b>STATE WORKFORCE BOARD Z158</b>
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**What the Budget purchases:**

The State Workforce Board (SWB) is an employer-led board, defined in the Workforce Innovation and Opportunity Act (WIOA) and authorized under Maine law, established with the realization that a more coordinated effort between business, labor, education, community organizations, and the public is required to meet the current and future skills requirements for both employers and employees. The SWB is focused on strategies that lead to economic opportunity for Maine's residents and businesses through a responsive, networked, and coordinated workforce development system across public and private sectors, resulting in increased educational and employment attainment for residents with a focus on careers, not just jobs, and supporting Maine's business sectors with skilled and qualified workers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	382,607	384,653	398,171	406,015
All Other	52,751	52,751	52,751	52,751
<b>Total</b>	435,358	437,404	450,922	458,766

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	3,000	3,000	3,000	3,000

			<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE				

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	382,607	384,653	398,171	406,015
All Other	52,751	52,751	52,751	52,751
<b>Total</b>	435,358	437,404	450,922	458,766

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	3,000	3,000	3,000	3,000

**WORKFORCE RESEARCH Z164**

**What the Budget purchases:**

Workforce research funding supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	254,771	267,887	297,666	308,767
All Other	208,903	212,552	212,552	212,552
Total	463,674	480,439	510,218	521,319

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,466,192	1,504,053	1,538,344	1,584,379
All Other	1,030,516	1,030,681	1,030,681	1,030,681
Total	2,496,708	2,534,734	2,569,025	2,615,060

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	171,884	179,741	186,755	41,882
All Other	178,116	370,259	238,245	33,118
Total	350,000	550,000	425,000	75,000

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	254,771	267,887	297,666	308,767
All Other	208,903	212,552	212,552	212,552
Total	463,674	480,439	510,218	521,319

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,466,192	1,504,053	1,538,344	1,584,379
All Other	1,030,516	1,030,681	1,030,681	1,030,681
Total	2,496,708	2,534,734	2,569,025	2,615,060

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Personal Services	171,884	179,741	186,755	41,882
All Other	178,116	370,259	238,245	33,118
Total	350,000	550,000	425,000	75,000

Law and Legislative Reference Library

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,910,052</b>	<b>1,962,421</b>	<b>1,841,552</b>	<b>1,891,763</b>

Department Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,910,052</b>	<b>1,962,421</b>	<b>1,841,552</b>	<b>1,891,763</b>

Law and Legislative Reference Library

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,910,052</b>	<b>1,962,421</b>	<b>1,841,552</b>	<b>1,891,763</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,910,052</b>	<b>1,962,421</b>	<b>1,841,552</b>	<b>1,891,763</b>

Legislature

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	155,500	156,500	157,500	157,500
Positions - FTE COUNT	29,138	29,138	29,138	29,138
Personal Services	25,492,932	27,621,497	26,675,862	28,494,988
All Other	4,919,886	5,332,395	4,664,026	5,020,780
<b>Total</b>	<b>30,412,818</b>	<b>32,953,892</b>	<b>31,339,888</b>	<b>33,515,768</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	155,500	156,500	157,500	157,500
Positions - FTE COUNT	29,138	29,138	29,138	29,138
Personal Services	25,483,472	27,614,182	26,670,142	28,491,413
All Other	4,674,596	5,010,835	4,645,746	5,005,230
<b>Total</b>	<b>30,158,068</b>	<b>32,625,017</b>	<b>31,315,888</b>	<b>33,496,643</b>
<b>Department Summary - HIGHWAY FUND</b>				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
<b>Total</b>	<b>13,000</b>	<b>8,125</b>	<b>13,000</b>	<b>8,125</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	3,740	3,740		
All Other	238,010	317,010	11,000	11,000
<b>Total</b>	<b>241,750</b>	<b>320,750</b>	<b>11,000</b>	<b>11,000</b>

Legislature

**CITIZEN TRADE POLICY COMMISSION Z173**

**What the Budget purchases:**

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,320		1,320	1,320
All Other	36,300		12,800	12,800
<b>Total</b>	<b>37,620</b>	<b>0</b>	<b>14,120</b>	<b>14,120</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,320		1,320	1,320
All Other	36,300		12,800	12,800
<b>Total</b>	<b>37,620</b>	<b>0</b>	<b>14,120</b>	<b>14,120</b>

**INTERSTATE COOPERATION - COMMISSION ON 0053**

**What the Budget purchases:**

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	155.500	156.500	157.500	157.500
Positions - FTE COUNT	29.138	29.138	29.138	29.138
Personal Services	25,478,427	27,610,457	26,665,097	28,486,368
All Other	4,344,630	4,712,669	4,334,780	4,694,264
Total	29,823,057	32,323,126	30,999,877	33,180,632

**Program Summary - HIGHWAY FUND - Informational**

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	155.500	156.500	157.500	157.500
Positions - FTE COUNT	29.138	29.138	29.138	29.138
Personal Services	25,478,427	27,610,457	26,665,097	28,486,368
All Other	4,344,630	4,712,669	4,334,780	4,694,264
Total	29,823,057	32,323,126	30,999,877	33,180,632

**Revised Program Summary - HIGHWAY FUND - Informational**

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

**What the Budget purchases:**

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

			2023-24	2024-25
Initiative:	NONE			

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**STUDY COMMISSIONS - FUNDING 0444**

**What the Budget purchases:**

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	10,775	10,775	10,775
Total	10,000	14,500	14,500	14,500

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,740	3,740		
All Other	227,510	306,510	500	500
Total	231,250	310,250	500	500

**2023-24**                      **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	10,775	10,775	10,775
Total	10,000	14,500	14,500	14,500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,740	3,740		
All Other	227,510	306,510	500	500
Total	231,250	310,250	500	500

**UNIFORM STATE LAWS - COMMISSION ON 0242**

**What the Budget purchases:**

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

**2023-24**                      **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Library, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	42,000	43,000	42,500	42,500
Personal Services	3,515,265	3,780,281	3,908,649	4,002,787
All Other	2,754,872	3,011,540	3,485,179	3,153,228
Capital Expenditures			55,000	
<b>Total</b>	<b>6,270,137</b>	<b>6,791,821</b>	<b>7,448,828</b>	<b>7,156,015</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	32,000	31,500	31,500
Personal Services	2,523,616	2,775,279	2,882,242	2,957,208
All Other	1,372,505	1,429,773	2,103,412	1,771,461
Capital Expenditures			55,000	
<b>Total</b>	<b>3,896,121</b>	<b>4,205,052</b>	<b>5,040,654</b>	<b>4,728,669</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	991,649	1,005,002	1,026,407	1,045,579
All Other	570,390	569,790	569,790	569,790
<b>Total</b>	<b>1,562,039</b>	<b>1,574,792</b>	<b>1,596,197</b>	<b>1,615,369</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	811,977	1,011,977	811,977	811,977
<b>Total</b>	<b>811,977</b>	<b>1,011,977</b>	<b>811,977</b>	<b>811,977</b>

Library, Maine State

**ADMINISTRATION - LIBRARY 0215**

**What the Budget purchases:**

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	168,651	170,302	144,493	152,269
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>254,589</b>	<b>256,240</b>	<b>230,431</b>	<b>238,207</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	168,651	170,302	144,493	152,269
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>254,589</b>	<b>256,240</b>	<b>230,431</b>	<b>238,207</b>

**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**

**What the Budget purchases:**

The Blind and Visually Impaired News Access Fund is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

**IMAGINATION LIBRARY OF MAINE PROGRAM Z338**

**What the Budget purchases:**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		200,000		
Total	0	200,000	0	0

**2023-24      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		200,000		
Total	0	200,000	0	0

<b>MAINE PUBLIC LIBRARY FUND Z144</b>
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**What the Budget purchases:**

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

<b>2023-24</b>	<b>2024-25</b>
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Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

**MAINE STATE LIBRARY 0217**

**What the Budget purchases:**

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,000	31,000	30,500	30,500
Personal Services	2,354,965	2,604,977	2,737,749	2,804,939
All Other	1,043,781	1,101,049	1,100,092	1,100,092
Total	3,398,746	3,706,026	3,837,841	3,905,031

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	991,649	1,005,002	1,026,407	1,045,579
All Other	570,390	569,790	569,790	569,790
Total	1,562,039	1,574,792	1,596,197	1,615,369

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

**2023-24                      2024-25**

**Initiative:** Provides funding to support the increased volume of statewide content licensed for the Bendable Maine Lifelong Learning Platform and Digital Maine Library.

**GENERAL FUND**

All Other	250,000	250,000
Total	250,000	250,000

**2023-24                      2024-25**

**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**

All Other	45,000	45,000
Total	45,000	45,000

**2023-24                      2024-25**

**Initiative:** Provides ongoing funding to adjust for the increased cost of collection purchases at the Maine State Library.

**GENERAL FUND**

All Other	50,000	15,000
Total	50,000	15,000

Library, Maine State

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

**GENERAL FUND**

All Other		3,587	3,587
	Total	3,587	3,587

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

**GENERAL FUND**

All Other		26,009	29,058
	Total	26,009	29,058

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides one-time funding to replace 6 obsolete microfilm machines at the Maine State Library.		

**GENERAL FUND**

Capital Expenditures		55,000	
	Total	55,000	0

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides one-time funding to replace the integrated library system for University of Maine System libraries, the Maine State Library, the Maine State Law and Legislative Reference Library, Bangor Public Library, and Portland Public Library (collectively referred to as URSUS).		

**GENERAL FUND**

All Other		300,000	
	Total	300,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	30.000	31.000	30.500	30.500
Personal Services	2,354,965	2,604,977	2,737,749	2,804,939
All Other	1,043,781	1,101,049	1,774,688	1,442,737
Capital Expenditures			55,000	
Total	3,398,746	3,706,026	4,567,437	4,247,676

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	991,649	1,005,002	1,026,407	1,045,579
All Other	570,390	569,790	569,790	569,790
Total	1,562,039	1,574,792	1,596,197	1,615,369

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b>
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**What the Budget purchases:**

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> NONE			

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

Maine Children's Cabinet Early Childhood Advisory Council

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Maine Children's Cabinet Early Childhood Advisory Council

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282**

**What the Budget purchases:**

The Maine Children's Cabinet Early Childhood Advisory Council develops, maintains and evaluates under the direction of the Children's Cabinet a plan for sustainable social and financial investment in healthy development of the State's young children and their families. The Council focuses on programs and policies for children from birth through aged 3. In addition, the Council serves as the State Advisory Council on Early Childhood Education and Care (SACs) for the state of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Maine Connectivity Authority

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

Maine Connectivity Authority

**MAINE CONNECTIVITY AUTHORITY Z321**

**What the Budget purchases:**

The budget covers operational expenses and capital deployment programs to further the State of Maine's goal to achieve universal access of affordable high-speed broadband for all Mainers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	10,000,000	11,000,000	6,000,000	
Total	10,000,000	11,000,000	6,000,000	0

**Maine Lobster Marketing Collaborative**

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
All Other	2,686,000	2,306,000	2,306,000	2,686,000
Total	2,686,000	2,306,000	2,306,000	2,686,000

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	2,686,000	2,306,000	2,306,000	2,686,000
Total	2,686,000	2,306,000	2,306,000	2,686,000

**Maine Lobster Marketing Collaborative**

**LOBSTER PROMOTION FUND 0701**

**What the Budget purchases:**

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,686,000	2,306,000	2,306,000	2,306,000
Total	2,686,000	2,306,000	2,306,000	2,306,000

**2023-24                      2024-25**

**Initiative:** Provides funding to recognize an increase in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

**OTHER SPECIAL REVENUE FUNDS**

All Other			380,000
	Total	0	380,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	2,686,000	2,306,000	2,306,000	2,686,000
Total	2,686,000	2,306,000	2,306,000	2,686,000

Maine Retirement Savings Board

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

**Department Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND**

All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

Maine Retirement Savings Board

**MAINE RETIREMENT SAVINGS PROGRAM Z326**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND</b>				
All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

2023-24                      2024-25

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND</b>				
All Other	1,600,000	500	500	500
Total	1,600,000	500	500	500

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	183.500	186.500	188.500	188.500
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	18,489,087	19,140,951	20,838,403	21,376,385
All Other	24,219,754	22,732,222	16,016,246	15,369,140
Capital Expenditures	4,865,000	500,000	5,950,100	1,500
<b>Total</b>	<b>47,573,841</b>	<b>42,373,173</b>	<b>42,804,749</b>	<b>36,747,025</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	96.500	102.500	103.500	103.500
Personal Services	10,198,795	11,039,331	12,050,349	12,358,856
All Other	3,360,055	5,635,567	7,131,590	7,201,445
Capital Expenditures			3,600,600	
<b>Total</b>	<b>13,558,850</b>	<b>16,674,898</b>	<b>22,782,539</b>	<b>19,560,301</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	34.000	34.000	32.000	32.000
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	3,175,841	3,200,707	3,489,723	3,581,215
All Other	3,190,427	3,187,745	3,250,488	3,259,690
<b>Total</b>	<b>6,366,268</b>	<b>6,388,452</b>	<b>6,740,211</b>	<b>6,840,905</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	53.000	50.000	53.000	53.000
Personal Services	5,114,451	4,900,913	5,298,331	5,436,314
All Other	4,669,272	6,273,910	4,413,558	4,037,486
<b>Total</b>	<b>9,783,723</b>	<b>11,174,823</b>	<b>9,711,889</b>	<b>9,473,800</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	13,000,000	7,635,000	1,220,610	870,519
Capital Expenditures	4,865,000	500,000	2,349,500	1,500
<b>Total</b>	<b>17,865,000</b>	<b>8,135,000</b>	<b>3,570,110</b>	<b>872,019</b>

**BUREAU OF MARINE SCIENCE 0027**

**What the Budget purchases:**

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	17,000	17,000	17,000
Personal Services	1,412,088	1,772,670	1,921,074	1,982,193
All Other	560,528	810,528	840,528	840,528
Total	1,972,616	2,583,198	2,761,602	2,822,721

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	969,651	953,364	957,681	990,913
All Other	761,433	757,308	757,308	757,308
Total	1,731,084	1,710,672	1,714,989	1,748,221

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,166,073	1,177,313	1,173,619	1,206,798
All Other	820,876	1,052,198	1,052,360	1,052,312
Total	1,986,949	2,229,511	2,225,979	2,259,110

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Capital Expenditures	1,065,000	500,000	349,500	500
Total	1,065,000	500,000	349,500	500

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order 002270 F3 and 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order 002271 F3 through June 7, 2025, in order to meet the mandates for 100% lobster harvester reporting. This initiative also provides funding for related All Other costs.		

<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		287,631	303,447
All Other		14,183	14,963
Total		301,814	318,410

Marine Resources, Department of

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	2,803	2,939
Total	2,803	2,939
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(23,045)	(24,216)
All Other	(1,136)	(1,194)
Total	(24,181)	(25,410)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	24,249	25,476
All Other	1,196	1,256
Total	25,445	26,732

	2023-24	2024-25
<b>Initiative:</b> Provides funding for maintenance of Department of Marine Resources facilities.		
<b>GENERAL FUND</b>		
All Other	200,000	200,000
Total	200,000	200,000

	2023-24	2024-25
<b>Initiative:</b> Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.		
<b>GENERAL FUND</b>		
All Other	(30,000)	(30,000)
Total	(30,000)	(30,000)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(61,749)	(61,749)
Total	(61,749)	(61,749)

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	7	6
Total	7	6
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,830)	(51,455)
All Other	(2,506)	(2,537)
Total	(53,336)	(53,992)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	50,823	51,449
All Other	2,506	2,537
Total	53,329	53,986

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	5,662	7,667
Total	5,662	7,667

	2023-24	2024-25
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(54,233)	(55,210)
All Other	(2,675)	(2,722)
Total	(56,908)	(57,932)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	9,594	10,125
Total	9,594	10,125

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	2,935	2,935
Total	2,935	2,935

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14.000	17.000	17.000	17.000
Personal Services	1,412,088	1,772,670	1,923,884	1,985,138
All Other	560,528	810,528	1,013,463	1,013,463
Total	1,972,616	2,583,198	2,937,347	2,998,601

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	12.000	12.000
Personal Services	969,651	953,364	1,171,437	1,218,689
All Other	761,433	757,308	773,511	776,207
Total	1,731,084	1,710,672	1,944,948	1,994,896

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Personal Services	1,166,073	1,177,313	1,194,458	1,228,513
All Other	820,876	1,052,198	1,001,232	1,001,759
Total	1,986,949	2,229,511	2,195,690	2,230,272

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Capital Expenditures	1,065,000	500,000	349,500	500
Total	1,065,000	500,000	349,500	500

**BUREAU OF POLICY AND MANAGEMENT 0258**

**What the Budget purchases:**

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed, in order to have a healthy marine ecosystem capable of supporting a vibrant coastal economy.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,500	17,500	17,500	17,500
Personal Services	2,124,157	1,909,418	2,007,422	2,060,963
All Other	1,375,539	3,401,051	3,401,051	3,401,051
Total	3,499,696	5,310,469	5,408,473	5,462,014

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	567,655	575,005	603,983	614,133
All Other	1,097,850	1,097,850	1,097,850	1,097,850
Total	1,665,505	1,672,855	1,701,833	1,711,983

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	18,000	17,000	17,000	17,000
Personal Services	1,832,537	1,730,571	1,749,546	1,793,403
All Other	2,221,833	3,224,082	1,224,087	1,224,087
Total	4,054,370	4,954,653	2,973,633	3,017,490

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	13,000,000	7,635,000	1,220,610	870,519
Total	13,000,000	7,635,000	1,220,610	870,519

**Initiative:** Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program, to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(55,300)	(55,795)
All Other			(2,727)	(2,751)
Total			(58,027)	(58,546)

<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			55,300	55,795
All Other			2,727	2,751
Total			58,027	58,546

Marine Resources, Department of

	2023-24	2024-25
<b>Initiative:</b> Provides funding to increase the hours of one Resource Management Coordinator position from 56 hours to 80 hours biweekly.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	31,003	32,687
All Other	1,529	1,612
Total	32,532	34,299
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	6,596	6,766
Total	6,596	6,766
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	17,272	26,738
Total	17,272	26,738
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased costs in legal services provided by the Department of the Attorney General.		
<b>GENERAL FUND</b>		
All Other	38,883	46,030
Total	38,883	46,030
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	3,948	4,163
All Other	195	205
Total	4,143	4,368
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	501,501	514,837
Total	501,501	514,837
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	4,135	4,135
Total	4,135	4,135

Marine Resources, Department of

2023-24 2024-25

**Initiative:** Provides funding for maintenance of the Department of Marine Resource's boat fleet.

**GENERAL FUND**

All Other		100,000	100,000
	Total	100,000	100,000

2023-24 2024-25

**Initiative:** Continues and makes permanent one Business Systems Administrator position previously continued in Financial Order 002256 F3 and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		116,227	118,247
All Other		13,254	13,353
	Total	129,481	131,600

2023-24 2024-25

**Initiative:** Establishes one Enforcement Inspector position to support marine patrol efforts and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		96,583	101,889
All Other		22,685	22,685
	Total	119,268	124,574

Actual      Current      Budgeted      Budgeted  
 2021-22      2022-23      2023-24      2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	20.500	17.500	18.500	18.500
Personal Services	2,124,157	1,909,418	2,104,005	2,162,852
All Other	1,375,539	3,401,051	4,085,527	4,115,476
Total	3,499,696	5,310,469	6,189,532	6,278,328

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	567,655	575,005	548,683	558,338
All Other	1,097,850	1,097,850	1,095,123	1,095,099
Total	1,665,505	1,672,855	1,643,806	1,653,437

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	18.000	17.000	19.000	19.000
Personal Services	1,832,537	1,730,571	1,956,024	2,004,295
All Other	2,221,833	3,224,082	1,248,388	1,248,774
Total	4,054,370	4,954,653	3,204,412	3,253,069

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	13,000,000	7,635,000	1,220,610	870,519
Total	13,000,000	7,635,000	1,220,610	870,519

**BUREAU OF PUBLIC HEALTH Z154**

**What the Budget purchases:**

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	24,000	24,000	24,000
Personal Services	1,516,836	2,114,980	2,248,218	2,331,042
All Other	425,460	425,460	425,460	425,460
Total	1,942,296	2,540,440	2,673,678	2,756,502

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	225,722	225,469	245,630	251,543
All Other	364,894	364,766	364,866	364,868
Total	590,616	590,235	610,496	616,411

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	9,000	9,000	9,000
Personal Services	843,593	709,154	751,856	771,916
All Other	122,705	113,878	113,892	113,892
Total	966,298	823,032	865,748	885,808

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Capital Expenditures	475,000		500	500
Total	475,000	0	500	500

**2023-24                      2024-25**

**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.

<b>GENERAL FUND</b>				
Personal Services			4,660	4,907
		Total	4,660	4,907

<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			17,842	22,415
All Other			880	1,105
		Total	18,722	23,520

Marine Resources, Department of

2023-24 2024-25

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other

	25,931	34,408
Total	25,931	34,408

**FEDERAL EXPENDITURES FUND**

All Other

	526	627
Total	526	627

2023-24 2024-25

**Initiative:** Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2,698	2,935
Total	2,698	2,935

2023-24 2024-25

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other

	769	769
Total	769	769

Actual Current Budgeted Budgeted  
 2021-22 2022-23 2023-24 2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	18.000	24.000	24.000	24.000
Personal Services	1,516,836	2,114,980	2,252,878	2,335,949
All Other	425,460	425,460	452,160	460,637
Total	1,942,296	2,540,440	2,705,038	2,796,586

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	225,722	225,469	245,630	251,543
All Other	364,894	364,766	365,392	365,495
Total	590,616	590,235	611,022	617,038

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11.000	9.000	9.000	9.000
Personal Services	843,593	709,154	769,698	794,331
All Other	122,705	113,878	117,470	117,932
Total	966,298	823,032	887,168	912,263

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

Capital Expenditures	475,000		500	500
Total	475,000	0	500	500

**LOBSTER LEGAL DEFENSE FUND Z365**

**What the Budget purchases:**

The Legal Defense Fund for the Maine Lobster Industry is a program to allow the established commission to carry out a course of action based on review of current and proposed laws, rules and regulations, both federal and state, concerning the lobster industry.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		380,000	380,000	380,000
Total	0	380,000	380,000	380,000

**2023-24                      2024-25**

**Initiative:** Reduces funding to recognize a decrease in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(378,030)
Total		0	(378,030)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		380,000	380,000	1,970
Total	0	380,000	380,000	1,970

**MARINE PATROL - BUREAU OF 0029**

**What the Budget purchases:**

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	4,751,208	4,841,910	5,361,258	5,461,318
All Other	961,528	961,528	961,528	961,528
Total	5,712,736	5,803,438	6,322,786	6,422,846

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	256,018	258,774	270,340	273,157
All Other	119,476	119,314	120,036	120,036
Total	375,494	378,088	390,376	393,193

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,135,264	1,145,926	1,200,464	1,228,321
All Other	1,360,644	1,360,493	1,362,338	1,362,337
Total	2,495,908	2,506,419	2,562,802	2,590,658

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
Capital Expenditures	3,325,000		1,999,500	500
Total	3,325,000	0	1,999,500	500

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		2,990	4,962
Total		2,990	4,962

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other		158,709	188,166
Total		158,709	188,166

**OTHER SPECIAL REVENUE FUNDS**

All Other		4,869	5,126
Total		4,869	5,126

Marine Resources, Department of

2023-24 2024-25

Initiative: Provides funding for increased fuel costs.

GENERAL FUND

All Other		125,000	125,000
	Total	125,000	125,000

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other		7,727	7,727
	Total	7,727	7,727

2023-24 2024-25

Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and continued ongoing maintenance expenses.

GENERAL FUND

All Other		256,500	256,500
Capital Expenditures		3,600,600	
	Total	3,857,100	256,500

Actual      Current      Budgeted      Budgeted  
 2021-22      2022-23      2023-24      2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	4,751,208	4,841,910	5,361,258	5,461,318
All Other	961,528	961,528	1,512,454	1,543,883
Capital Expenditures			3,600,600	
Total	5,712,736	5,803,438	10,474,312	7,005,201

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	256,018	258,774	270,340	273,157
All Other	119,476	119,314	120,036	120,036
Total	375,494	378,088	390,376	393,193

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,135,264	1,145,926	1,200,464	1,228,321
All Other	1,360,644	1,360,493	1,367,207	1,367,463
Total	2,495,908	2,506,419	2,567,671	2,595,784

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Capital Expenditures	3,325,000		1,999,500	500
Total	3,325,000	0	1,999,500	500

**SEA RUN FISHERIES AND HABITAT Z295**

**What the Budget purchases:**

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	394,506	400,353	408,324	413,599
All Other	37,000	37,000	37,000	37,000
Total	431,506	437,353	445,324	450,599

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	1,000	1,000	0,500	0,500
Personal Services	1,156,795	1,188,095	1,233,443	1,259,962
All Other	846,774	848,507	848,725	848,682
Total	2,003,569	2,036,602	2,082,168	2,108,644

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	136,984	137,949	143,644	145,170
All Other	143,214	143,259	143,259	143,259
Total	280,198	281,208	286,903	288,429

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.		
<b>GENERAL FUND</b>		
All Other	30,000	30,000
Total	30,000	30,000

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	62,253	62,253
Total	62,253	62,253

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reallocates one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds within the same program. This initiative also provides All Other funding to support management and restoration efforts for diadromous fish species.		

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(34,043)	(35,684)
All Other	(1,679)	(1,760)
Total	(35,722)	(37,444)

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	34,043	35,684
All Other	93,423	93,504
Total	127,466	129,188

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	46,705	53,209
Total	46,705	53,209
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	326	572
Total	326	572

	2023-24	2024-25
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	54,233	55,210
All Other	2,675	2,722
Total	56,908	57,932

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	986	986
Total	986	986

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	394,506	400,353	408,324	413,599
All Other	37,000	37,000	67,986	67,986
Total	431,506	437,353	476,310	481,585

	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	1,156,795	1,188,095	1,253,633	1,279,488
All Other	846,774	848,507	896,426	902,853
Total	2,003,569	2,036,602	2,150,059	2,182,341

	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	136,984	137,949	177,687	180,854
All Other	143,214	143,259	299,261	299,588
Total	280,198	281,208	476,948	480,442

Maritime Academy, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	12,015,367	18,729,196	15,481,678	16,911,478
<b>Total</b>	<b>12,015,367</b>	<b>18,729,196</b>	<b>15,481,678</b>	<b>16,911,478</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	9,839,059	18,565,050	15,291,520	16,720,948
<b>Total</b>	<b>9,839,059</b>	<b>18,565,050</b>	<b>15,291,520</b>	<b>16,720,948</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	176,308	164,146	190,158	190,530
<b>Total</b>	<b>176,308</b>	<b>164,146</b>	<b>190,158</b>	<b>190,530</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	2,000,000			
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Maritime Academy, Maine

<b>MAINE MARITIME ACADEMY - DEBT SERVICE Z304</b>
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**What the Budget purchases:**

The Debt Service provides funding to pay principal and interest costs to support borrowing for long-term capital improvement infrastructure projects at Maine Maritime Academy.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	350,000	1,943,600	1,943,600	1,943,600
<b>Total</b>	<b>350,000</b>	<b>1,943,600</b>	<b>1,943,600</b>	<b>1,943,600</b>
			<b>2023-24</b>	<b>2024-25</b>

**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**

All Other			1,040,919	1,945,275
<b>Total</b>			<b>1,040,919</b>	<b>1,945,275</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	350,000	1,943,600	2,984,519	3,888,875
<b>Total</b>	<b>350,000</b>	<b>1,943,600</b>	<b>2,984,519</b>	<b>3,888,875</b>

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

**What the Budget purchases:**

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	176,308	164,146	164,146	164,146
Total	176,308	164,146	164,146	164,146

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	26,012	26,384
Total	26,012	26,384

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	176,308	164,146	190,158	190,530
Total	176,308	164,146	190,158	190,530

**MARITIME ACADEMY - OPERATIONS 0035**

**What the Budget purchases:**

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	9,439,059	16,571,450	9,771,450	9,771,450
Total	9,439,059	16,571,450	9,771,450	9,771,450

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	2,000,000			
Total	2,000,000	0	0	0

**2023-24                      2024-25**

**Initiative:** Provides funding to increase the state share of operational funding towards parity with other Maine colleges that have enrollment within approximately 50% of Maine Maritime Academy.

**GENERAL FUND**

All Other		2,000,000	2,000,000
Total		2,000,000	2,000,000

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		5,000	5,000
Total		5,000	5,000

**2023-24                      2024-25**

**Initiative:** Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

**GENERAL FUND**

All Other		439,715	899,217
Total		439,715	899,217

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

All Other	9,439,059	16,571,450	12,216,165	12,675,667
Total	9,439,059	16,571,450	12,216,165	12,675,667

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other	2,000,000			
Total	2,000,000	0	0	0

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

**What the Budget purchases:**

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**2023-24                      2024-25**

**Initiative:** Provides one-time funding for 50% of the cost of the Schooner Bowdoin Arctic expedition.

**GENERAL FUND**

All Other			40,836	106,406
	Total		40,836	106,406

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	90,836	156,406
Total	50,000	50,000	90,836	156,406

Municipal Bond Bank, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	48,061,232	48,140,867	69,331	69,331
Total	48,061,232	48,140,867	69,331	69,331
<b>Department Summary - GENERAL FUND</b>				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	47,991,901	48,071,536		
Total	47,991,901	48,071,536	0	0

Municipal Bond Bank, Maine

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**What the Budget purchases:**

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
			<b>2023-24</b>	<b>2024-25</b>

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,809,335	1,950,320	2,141,272	2,195,790
All Other	852,109	710,329	815,430	882,260
Capital Expenditures	55,000	675,000		
<b>Total</b>	<b>2,716,444</b>	<b>3,335,649</b>	<b>2,956,702</b>	<b>3,078,050</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,797,554	1,938,358	2,128,359	2,182,619
All Other	349,366	207,586	268,687	335,517
Capital Expenditures	55,000	675,000		
<b>Total</b>	<b>2,201,920</b>	<b>2,820,944</b>	<b>2,397,046</b>	<b>2,518,136</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
<b>Total</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	11,781	11,962	12,913	13,171
All Other	372,137	372,137	416,137	416,137
<b>Total</b>	<b>383,918</b>	<b>384,099</b>	<b>429,050</b>	<b>429,308</b>

**MAINE STATE MUSEUM 0180**

**What the Budget purchases:**

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,797,554	1,938,358	2,128,359	2,182,619
All Other	349,366	207,586	207,730	207,730
Capital Expenditures	55,000	675,000		
Total	2,201,920	2,820,944	2,336,089	2,390,349

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			

**GENERAL FUND**

All Other		44,633	75,387
Total		44,633	75,387

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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**

All Other			35,000
Total		0	35,000

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.			

**GENERAL FUND**

All Other		7,130	7,130
Total		7,130	7,130

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.			

**GENERAL FUND**

All Other		9,194	10,270
Total		9,194	10,270

Museum, Maine State

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	21,000	21,000	21,000
Personal Services	1,797,554	1,938,358	2,128,359	2,182,619
All Other	349,366	207,586	268,687	335,517
Capital Expenditures	55,000	675,000		
Total	2,201,920	2,820,944	2,397,046	2,518,136

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

**MAINE STATE MUSEUM - OPERATING FUND Z179**

**What the Budget purchases:**

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	6,434	6,578	7,262	7,460
All Other	28,000	28,000	28,000	28,000
Total	34,434	34,578	35,262	35,460

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	6,434	6,578	7,262	7,460
All Other	28,000	28,000	28,000	28,000
Total	34,434	34,578	35,262	35,460

<b>RESEARCH &amp; COLLECTION - MUSEUM 0174</b>
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**What the Budget purchases:**

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	5,347	5,384	5,651	5,711
All Other	163,238	163,238	163,238	163,238
Total	168,585	168,622	168,889	168,949

**2023-24                      2024-25**

**Initiative:** Provides one-time funding for improvements and purchases related to the newly redesigned and rebuilt main floor of the Maine State Museum.

**OTHER SPECIAL REVENUE FUNDS**

All Other		44,000	44,000
Total	Total	44,000	44,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	5,347	5,384	5,651	5,711
All Other	163,238	163,238	207,238	207,238
Total	168,585	168,622	212,889	212,949

New England Interstate Water Pollution Control Commission

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	52,950	52,950	52,950	52,950
<b>Total</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>

**Department Summary - GENERAL FUND**

All Other	52,950	52,950	52,950	52,950
<b>Total</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>

New England Interstate Water Pollution Control Commission

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**What the Budget purchases:**

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in drinking water supply and water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed water and wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	52,950	52,950	52,950	52,950
<b>Total</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	52,950	52,950	52,950	52,950
<b>Total</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>	<b>52,950</b>

Office of Affordable Health care

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	40,062	40,062
<b>Total</b>	<b>291,382</b>	<b>403,831</b>	<b>414,283</b>	<b>435,075</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	39,062	39,062
<b>Total</b>	<b>291,382</b>	<b>403,831</b>	<b>413,283</b>	<b>434,075</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

**OFFICE OF AFFORDABLE HEALTH CARE Z320**

**What the Budget purchases:**

The Office of Affordable Health Care is established as an independent executive agency for the purpose of analyzing health care costs in the State. The office's duties must be performed independently under the general policy direction of the legislative oversight committee and the advisory council. This program covers all responsibilities of the Office.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	39,062	39,062
Total	291,382	403,831	413,283	434,075

**2023-24**                      **2024-25**

**Initiative:** Provides an allocation for the receipt and expenditure of grants and other revenues by the Office of Affordable Health Care.

**FEDERAL EXPENDITURES FUND**

All Other	500	500
Total	500	500

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	257,085	364,769	374,221	395,013
All Other	34,297	39,062	39,062	39,062
Total	291,382	403,831	413,283	434,075

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500
Total	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	0	0

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	4,000	5,000	6,000	6,000
Personal Services	345,976	579,915	735,016	773,823
All Other	1,051,000	1,051,000	963,550	922,123
<b>Total</b>	<b>1,396,976</b>	<b>1,630,915</b>	<b>1,698,566</b>	<b>1,695,946</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	5,000	6,000	6,000
Personal Services	345,976	579,915	735,016	773,823
All Other	500,000	500,000	538,870	538,870
<b>Total</b>	<b>845,976</b>	<b>1,079,915</b>	<b>1,273,886</b>	<b>1,312,693</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,500	50,500	50,500	50,500
<b>Total</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	500,000	500,000	373,680	332,253
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>373,680</b>	<b>332,253</b>

**RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319**

**What the Budget purchases:**

The Permanent Commission on the Status of Racial, Indigenous and Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and specifically to work at improving the status and outcomes for historically disadvantaged racial, Indigenous and tribal populations in the state. The Commission provides a mechanism for the state to address generational inequities that are rooted in systemic racism and colonization.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	5,000	5,000	5,000
Personal Services	345,976	579,915	573,825	603,096
All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>845,976</b>	<b>1,079,915</b>	<b>1,073,825</b>	<b>1,103,096</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,500	50,500	50,500	50,500
<b>Total</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	500,000	500,000	373,680	332,253
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>373,680</b>	<b>332,253</b>

**2023-24**                      **2024-25**

**Initiative:** Establishes one Public Service Coordinator I position to serve as the Director of Communications.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		115,208	121,737
<b>Total</b>		<b>115,208</b>	<b>121,737</b>

**2023-24**                      **2024-25**

**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**

Personal Services		30,758	32,902
<b>Total</b>		<b>30,758</b>	<b>32,902</b>

**2023-24**                      **2024-25**

**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**

Personal Services		15,225	16,088
<b>Total</b>		<b>15,225</b>	<b>16,088</b>

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
	<b>GENERAL FUND</b>		
	All Other	27,870	27,870
		<hr/>	<hr/>
	Total	27,870	27,870

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
	<b>GENERAL FUND</b>		
	All Other	2,500	2,500
		<hr/>	<hr/>
	Total	2,500	2,500

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
	<b>GENERAL FUND</b>		
	All Other	8,500	8,500
		<hr/>	<hr/>
	Total	8,500	8,500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	5,000	6,000	6,000
Personal Services	345,976	579,915	735,016	773,823
All Other	500,000	500,000	538,870	538,870
	<hr/>	<hr/>	<hr/>	<hr/>
Total	845,976	1,079,915	1,273,886	1,312,693

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
	<hr/>	<hr/>	<hr/>	<hr/>
Total	500	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,500	50,500	50,500	50,500
	<hr/>	<hr/>	<hr/>	<hr/>
Total	50,500	50,500	50,500	50,500

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	500,000	500,000	373,680	332,253
	<hr/>	<hr/>	<hr/>	<hr/>
Total	500,000	500,000	373,680	332,253

Pine Tree Legal Assistance

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	650,000	650,000	650,000	650,000
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	650,000	650,000	650,000	650,000
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

Pine Tree Legal Assistance

<b>LEGAL ASSISTANCE 0553</b>
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**What the Budget purchases:**

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	650,000	650,000	650,000	650,000
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	650,000	650,000	650,000	650,000
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

Potato Board, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	1,747,031	1,747,031	1,747,031	1,747,031
Total	1,747,031	1,747,031	1,747,031	1,747,031
<b>Department Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

Potato Board, Maine

**POTATO BOARD 0429**

**What the Budget purchases:**

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

Professional and Financial Regulation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	218.500	221.000	227.000	227.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	22,198,017	23,126,466	24,555,332	25,169,203
All Other	83,496,092	34,559,616	16,136,436	15,878,527
<b>Total</b>	<b>105,694,109</b>	<b>57,686,082</b>	<b>40,691,768</b>	<b>41,047,730</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	62,773	62,773	62,773	62,773
<b>Total</b>	<b>62,773</b>	<b>62,773</b>	<b>62,773</b>	<b>62,773</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	218.500	221.000	227.000	227.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	22,198,017	23,126,466	24,555,332	25,169,203
All Other	13,933,319	14,996,343	15,860,763	15,814,754
<b>Total</b>	<b>36,131,336</b>	<b>38,122,809</b>	<b>40,416,095</b>	<b>40,983,957</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	19,500,000	19,500,000	212,900	1,000
<b>Total</b>	<b>19,500,000</b>	<b>19,500,000</b>	<b>212,900</b>	<b>1,000</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP</b>				
All Other	50,000,000	500		
<b>Total</b>	<b>50,000,000</b>	<b>500</b>	<b>0</b>	<b>0</b>

**ADMINISTRATIVE SERVICES - PROF & FIN REG 0094**

**What the Budget purchases:**

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,201,832	1,216,012	1,266,515	1,281,248
All Other	3,931,007	3,936,958	3,936,958	3,936,958
Total	5,132,839	5,152,970	5,203,473	5,218,206

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			87,705	87,792
Total			87,705	87,792

**2023-24                      2024-25**

**Initiative:** Provides additional funding for an external technology services contract and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other			502,970	502,970
Total			502,970	502,970

**2023-24                      2024-25**

**Initiative:** Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other			131,979	131,979
Total			131,979	131,979

**2023-24                      2024-25**

**Initiative:** Establishes one Public Service Manager I position to improve business processes with additional training and testing support for agency licensing management system users and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			106,609	112,394
All Other			633	668
Total			107,242	113,062

2023-24 2024-25

**Initiative:** Provides funding for the proposed reorganization of one Assistant to the Commissioner position to an Executive Director of Operations position and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			20,411	20,404
All Other			121	121
			Total	20,532
				20,525

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	10,030	10,030	10,030	10,030
	Total	10,030	10,030	10,030

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	11,000	11,000
Personal Services	1,201,832	1,216,012	1,393,535	1,414,046
All Other	3,931,007	3,936,958	4,660,366	4,660,488
	Total	5,132,839	5,152,970	6,074,534

**AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE FUND Z301**

**What the Budget purchases:**

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection and oversees many aspects of the consumer finance industry. The Maine Homeowner Assistance Fund (Maine HAF) is a federally-funded homeowner relief program established to help Maine homeowners struggling to pay their housing obligations. The American Rescue Plan passed by Congress in March of 2021 provided Maine with funds to help homeowners at risk of default, foreclosure, and displacement as a result of the COVID-19 pandemic. The Maine HAF is administered by the Maine Bureau of Consumer Credit Protection.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Program Summary - FEDERAL EXPENDITURES FUND-ARP**

All Other	50,000,000	500		
	Total	50,000,000	500	0

2023-24 2024-25

**Initiative:** NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP**

All Other	50,000,000	500		
	Total	50,000,000	500	0

**BUREAU OF CONSUMER CREDIT PROTECTION 0091**

**What the Budget purchases:**

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in \$57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19.000	21.000	21.000	21.000
Personal Services	1,736,433	2,043,753	2,137,333	2,193,958
All Other	601,024	610,028	610,028	610,028
Total	2,337,457	2,653,781	2,747,361	2,803,986

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 3 Consumer Credit Examiner positions in the Licensing division to address the growing number of licensees and registrants regulated by the Office of Consumer Credit and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	244,323	257,004
All Other	11,207	7,136
Total	255,530	264,140

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19.000	21.000	24.000	24.000
Personal Services	1,736,433	2,043,753	2,381,656	2,450,962
All Other	601,024	610,028	621,235	617,164
Total	2,337,457	2,653,781	3,002,891	3,068,126

**DENTAL PRACTICE - BOARD OF 0384**

**What the Budget purchases:**

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	393,520	402,132	416,924	425,393
All Other	193,149	195,907	195,907	195,907
Total	586,669	598,039	612,831	621,300

**Initiative:** Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Office of Professional and Occupational Regulation program within the same fund pursuant to the proposed amendment to Maine Revised Statutes, Title 10, section 8001, subsection 38 moving the Board of Dental Practice from a program affiliated with the Department to a component program of the Office of Professional and Occupational Regulation.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(416,924)	(425,393)
All Other		(195,907)	(195,907)
	Total	(612,831)	(621,300)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	393,520	402,132		
All Other	193,149	195,907		
Total	586,669	598,039	0	0

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

**What the Budget purchases:**

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	217,099	220,613	231,646	235,197
All Other	106,086	87,301	87,301	87,301
Total	323,185	307,914	318,947	322,498

**2023-24                      2024-25**

**Initiative:** Provides funding for increased professional services contracts and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other			12,231	12,230
Total			12,231	12,230

**2023-24                      2024-25**

**Initiative:** Provides funding for cost increases for services provided by the Office of the Attorney General.

**OTHER SPECIAL REVENUE FUNDS**

All Other			1,442	2,120
Total			1,442	2,120

**2023-24                      2024-25**

**Initiative:** Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other			21,403	
Total			21,403	0

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	217,099	220,613	231,646	235,197
All Other	106,086	87,301	122,377	101,651
Total	323,185	307,914	354,023	336,848

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

**What the Budget purchases:**

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	18,000	18,000	18,000
Personal Services	2,022,893	2,059,022	2,129,274	2,168,947
All Other	645,359	645,359	645,359	645,359
Total	2,668,252	2,704,381	2,774,633	2,814,306

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	18,000	18,000	18,000
Personal Services	2,022,893	2,059,022	2,129,274	2,168,947
All Other	645,359	645,359	645,359	645,359
Total	2,668,252	2,704,381	2,774,633	2,814,306

**INSURANCE - BUREAU OF 0092**

**What the Budget purchases:**

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	70.500	72.000	72.000	72.000
Personal Services	7,660,850	8,055,668	8,196,253	8,410,883
All Other	3,777,730	3,802,204	3,802,204	3,802,204
Total	11,438,580	11,857,872	11,998,457	12,213,087

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	19,500,000	19,500,000	12,900	500
Total	19,500,000	19,500,000	12,900	500

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	70.500	72.000	72.000	72.000
Personal Services	7,660,850	8,055,668	8,196,253	8,410,883
All Other	3,777,730	3,802,204	3,802,204	3,802,204
Total	11,438,580	11,857,872	11,998,457	12,213,087

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	19,500,000	19,500,000	12,900	500
Total	19,500,000	19,500,000	12,900	500

**LICENSURE IN MEDICINE - BOARD OF 0376**

**What the Budget purchases:**

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	1,038,013	1,066,027	1,087,159	1,117,355
All Other	782,191	793,504	793,504	793,504
<b>Total</b>	<b>1,820,204</b>	<b>1,859,531</b>	<b>1,880,663</b>	<b>1,910,859</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for cost increases for services provided by the Office of the Attorney General.			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		31,955	44,843
<b>Total</b>		<b>31,955</b>	<b>44,843</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased professional services contracts and related STA-CAP charges.			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		70,708	70,708
<b>Total</b>		<b>70,708</b>	<b>70,708</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for increased out-of-state travel and related STA-CAP charges.			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		10,101	10,101
<b>Total</b>		<b>10,101</b>	<b>10,101</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		20,997	21,041
<b>Total</b>		<b>20,997</b>	<b>21,041</b>

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to increase the hours of one Physician III position from 60 hours to 80 hours biweekly and cover related All Other costs.			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		57,538	60,055
All Other		581	608
<b>Total</b>		<b>58,119</b>	<b>60,663</b>

2023-24 2024-25

**Initiative:** Establishes one Office Specialist II position in the Board of Licensure in Medicine to help address patient safety issues in a timely manner. This initiative also provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		80,735	85,561
All Other		816	865
	Total	81,551	86,426

2023-24 2024-25

**Initiative:** Provides funding for the proposed reorganization of one Assistant Executive Director Board Medicine position to a Public Service Coordinator II position in the Board of Licensure in Medicine.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		31,361	31,125
All Other		317	314
	Total	31,678	31,439

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2021-22**      **2022-23**      **2023-24**      **2024-25**

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10.000	10.000	11.000	11.000
Positions - FTE COUNT	0.847	0.847	0.770	0.770
Personal Services	1,038,013	1,066,027	1,256,793	1,294,096
All Other	782,191	793,504	928,979	941,984
	Total	1,820,204	1,859,531	2,236,080

**MANUFACTURED HOUSING BOARD 0351**

**What the Budget purchases:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2021-22**      **2022-23**      **2023-24**      **2024-25**

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	22,486	22,486	22,486	22,486
	Total	22,486	22,486	22,486

2023-24 2024-25

**Initiative:** NONE

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2021-22**      **2022-23**      **2023-24**      **2024-25**

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	22,486	22,486	22,486	22,486
	Total	22,486	22,486	22,486

**NURSING - BOARD OF 0372**

**What the Budget purchases:**

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	800,943	734,015	783,570	807,687
All Other	564,342	562,481	562,481	562,481
Total	1,365,285	1,296,496	1,346,051	1,370,168

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reclassification of 2 Office Associate II positions to 2 Office Specialist I positions and the approved reorganization of one Office Specialist I position to an Office Specialist II position. This initiative also provides funding for related All Other costs. The approved reclassifications of 2 office Specialist I positions have an effective date May 21, 2020.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	38,025	15,141
All Other	561	224
Total	38,586	15,365

**2023-24                      2024-25**

**Initiative:** Provides funding for cost increases for services provided by the Office of the Attorney General.

**OTHER SPECIAL REVENUE FUNDS**

All Other	13,500	21,720
Total	13,500	21,720

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	800,943	734,015	821,595	822,828
All Other	564,342	562,481	576,542	584,425
Total	1,365,285	1,296,496	1,398,137	1,407,253

**OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352**

**What the Budget purchases:**

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	58,000	58,000	57,000	57,000
Personal Services	5,213,944	5,396,859	5,538,001	5,692,880
All Other	2,553,936	2,661,774	2,661,774	2,661,774
Total	7,767,880	8,058,633	8,199,775	8,354,654

**Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY**

All Other			200,000	500
Total	0	0	200,000	500

**2023-24                      2024-25**

**Initiative:** Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Office of Professional and Occupational Regulation program within the same fund pursuant to the proposed amendment to Maine Revised Statutes, Title 10, section 8001, subsection 38 moving the Board of Dental Practice from a program affiliated with the Department to a component program of the Office of Professional and Occupational Regulation.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			416,924	425,393
All Other			195,907	195,907
Total			612,831	621,300

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other			55,668	67,848
Total			55,668	67,848

**2023-24                      2024-25**

**Initiative:** Establishes one Public Service Executive II position as a senior policy position to provide advanced legal analysis skills to the Office of Professional and Occupational Regulation and advise the director on emerging public policy issues. This initiative also provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			140,413	148,069
All Other			1,702	1,795
Total			142,115	149,864

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	58,000	58,000	62,000	62,000
Personal Services	5,213,944	5,396,859	6,095,338	6,266,342

Professional and Financial Regulation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,553,936	2,661,774	2,915,051	2,927,324
Total	7,767,880	8,058,633	9,010,389	9,193,666
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other			200,000	500
Total	0	0	200,000	500

**OFFICE OF SECURITIES 0943**

**What the Budget purchases:**

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,747,761	1,765,975	1,772,088	1,820,413
All Other	571,964	607,147	607,147	607,147
Total	2,319,725	2,373,122	2,379,235	2,427,560

**2023-24                      2024-25**

**Initiative:** Provides funding for cost increases for services provided by the Office of the Attorney General.

**OTHER SPECIAL REVENUE FUNDS**

All Other	46,468	61,115
Total	46,468	61,115

**2023-24                      2024-25**

**Initiative:** Establishes one Principal Securities Specialist position to manage investor education and outreach for the Office of Securities and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	101,406	106,925
All Other	9,804	9,355
Total	111,210	116,280

**2023-24                      2024-25**

**Initiative:** Provides funding to increase the hours of one Principal Securities Specialist position from 78 hours to 80 hours biweekly and cover related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,521	2,668
All Other	26	27
Total	2,547	2,695

**2023-24                      2024-25**

**Initiative:** Provides funding for a case management software system and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other	150,194	74,923
Total	150,194	74,923

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	17,000	17,000
Personal Services	1,747,761	1,765,975	1,876,015	1,930,006
All Other	571,964	607,147	813,639	752,567
Total	2,319,725	2,373,122	2,689,654	2,682,573

**OPTOMETRY - BOARD OF 0385**

**What the Budget purchases:**

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,755	62,244	65,039	65,791
All Other	35,430	35,897	35,897	35,897
Total	97,185	98,141	100,936	101,688

**2023-24**                      **2024-25**

**Initiative:** Provides funding for cost increases for services provided by the Office of the Attorney General.

**OTHER SPECIAL REVENUE FUNDS**

All Other			1,146	1,618
Total			1,146	1,618

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increased out-of-state travel costs and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other			1,968	1,969
Total			1,968	1,969

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,755	62,244	65,039	65,791
All Other	35,430	35,897	39,011	39,484
Total	97,185	98,141	104,050	105,275

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

**What the Budget purchases:**

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	102,974	104,146	108,188	110,105
All Other	171,101	175,783	175,783	175,783
Total	274,075	279,929	283,971	285,888

**2023-24                      2024-25**

**Initiative:** Provides funding for cost increases for services provided by the Office of the Attorney General.

**OTHER SPECIAL REVENUE FUNDS**

All Other			28,217	34,321
Total			28,217	34,321

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	102,974	104,146	108,188	110,105
All Other	171,101	175,783	204,000	210,104
Total	274,075	279,929	312,188	320,209

**SECURITIES RESTITUTION ASSISTANCE FUND Z352**

**What the Budget purchases:**

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Securities Restitution Assistance Fund was established to provide financial assistance to victims of securities violations that have been awarded restitution in a final order issued by the Securities Administrator or were awarded restitution in a final order in a legal action initiated by the administrator and that have not received the full amount of restitution ordered before the application for restitution assistance is due.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		882,000	532,000	532,000
Total	0	882,000	532,000	532,000

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		882,000	532,000	532,000
Total	0	882,000	532,000	532,000

Program Evaluation and Government Accountability, Office of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,521,825</b>	<b>1,566,846</b>	<b>1,537,028</b>	<b>1,560,874</b>

<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,521,825</b>	<b>1,566,846</b>	<b>1,537,028</b>	<b>1,560,874</b>

Program Evaluation and Government Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

**What the Budget purchases:**

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,521,825</b>	<b>1,566,846</b>	<b>1,537,028</b>	<b>1,560,874</b>

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,521,825</b>	<b>1,566,846</b>	<b>1,537,028</b>	<b>1,560,874</b>

Property Tax Review, State Board of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Personal Services	6,000	213,250	216,696	229,014
All Other	83,565	100,231	100,231	100,231
<b>Total</b>	<b>89,565</b>	<b>313,481</b>	<b>316,927</b>	<b>329,245</b>
<b>Department Summary - GENERAL FUND</b>				
Personal Services	6,000	213,250	216,696	229,014
All Other	80,565	97,231	97,231	97,231
<b>Total</b>	<b>86,565</b>	<b>310,481</b>	<b>313,927</b>	<b>326,245</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Property Tax Review, State Board of

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**What the Budget purchases:**

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Personal Services	6,000	213,250	216,696	229,014
All Other	80,565	97,231	97,231	97,231
<b>Total</b>	<b>86,565</b>	<b>310,481</b>	<b>313,927</b>	<b>326,245</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	6,000	213,250	216,696	229,014
All Other	80,565	97,231	97,231	97,231
<b>Total</b>	<b>86,565</b>	<b>310,481</b>	<b>313,927</b>	<b>326,245</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	6,650,000	6,650,000	1,650,500	1,650,500
<b>Total</b>	<b>6,650,000</b>	<b>6,650,000</b>	<b>1,650,500</b>	<b>1,650,500</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
<b>Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	5,000,000	5,000,000	500	500
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>500</b>	<b>500</b>

Public Broadcasting Corporation, Maine

<b>MAINE PUBLIC BROADCASTING CORPORATION 0033</b>
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**What the Budget purchases:**

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
<b>Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	5,000,000	5,000,000	500	500
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>500</b>	<b>500</b>

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
<b>Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	5,000,000	5,000,000	500	500
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>500</b>	<b>500</b>

Public Safety, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	629,500	643,500	664,000	664,000
Personal Services	78,742,630	81,713,216	86,637,389	88,639,318
All Other	51,743,657	52,882,472	62,139,019	59,824,686
Capital Expenditures	228,532	97,782	773,206	422,944
<b>Total</b>	<b>130,714,819</b>	<b>134,693,470</b>	<b>149,549,614</b>	<b>148,886,948</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	384,500	397,500	407,000	407,000
Personal Services	34,315,467	35,896,901	39,016,591	39,896,650
All Other	19,196,974	20,279,030	25,002,763	23,507,853
Capital Expenditures	113,750		193,220	
<b>Total</b>	<b>53,626,191</b>	<b>56,175,931</b>	<b>64,212,574</b>	<b>63,404,503</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	22,883,745	23,893,691	24,736,503	25,230,196
All Other	8,524,449	9,110,035	11,155,533	10,606,924
Capital Expenditures			104,042	
<b>Total</b>	<b>31,408,194</b>	<b>33,003,726</b>	<b>35,996,078</b>	<b>35,837,120</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	20,000	20,000
Personal Services	2,379,984	2,417,649	2,870,630	2,957,122
All Other	10,461,240	10,395,716	10,446,558	10,446,826
Capital Expenditures	17,000		53,000	
<b>Total</b>	<b>12,858,224</b>	<b>12,813,365</b>	<b>13,370,188</b>	<b>13,403,948</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	90,000	91,000	96,000	96,000
Personal Services	13,060,034	13,232,398	13,018,604	13,309,299
All Other	12,704,218	12,233,659	14,606,819	14,335,598
Capital Expenditures	97,782	97,782	422,944	422,944
<b>Total</b>	<b>25,862,034</b>	<b>25,563,839</b>	<b>28,048,367</b>	<b>28,067,841</b>
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	66,000	66,000
Personal Services	6,103,400	6,272,577	6,995,061	7,246,051
All Other	856,776	864,032	927,346	927,485
<b>Total</b>	<b>6,960,176</b>	<b>7,136,609</b>	<b>7,922,407</b>	<b>8,173,536</b>

**ADMINISTRATION - PUBLIC SAFETY 0088**

**What the Budget purchases:**

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	265,796	269,703	288,308	292,344
All Other	874,486	874,486	874,821	874,821
Total	1,140,282	1,144,189	1,163,129	1,167,165

**Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	142,751	146,246	151,904	155,681
All Other	692,205	692,205	692,205	692,205
Total	834,956	838,451	844,109	847,886

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,052	187,846	189,298	193,051
All Other	2,000,712	2,000,712	2,000,712	2,000,712
Total	2,181,764	2,188,558	2,190,010	2,193,763

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	226,023	227,379	206,389	208,464
All Other	254,050	256,406	256,406	256,406
Total	480,073	483,785	462,795	464,870

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		4,035	4,035
Total		4,035	4,035

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	231	231
Total	231	231
<b>HIGHWAY FUND - Informational</b>		
All Other	231	231
Total	231	231
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	231	231
Total	231	231
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	77	77
Total	77	77

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the Department's share of the cost for the Financial and Human Resources Service Center within the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	89,186	89,186
Total	89,186	89,186
<b>HIGHWAY FUND - Informational</b>		
All Other	163,507	163,507
Total	163,507	163,507

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Senior Contract Grant Specialist position previously continued by Financial Order CV0442 F3 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,443	107,952
All Other	2,600	2,600
Total	105,043	110,552

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	265,796	269,703	288,308	292,344
All Other	874,486	874,486	968,273	968,273
Total	1,140,282	1,144,189	1,256,581	1,260,617

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	142,751	146,246	151,904	155,681
All Other	692,205	692,205	855,943	855,943
Total	834,956	838,451	1,007,847	1,011,624

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	181,052	187,846	291,741	301,003
All Other	2,000,712	2,000,712	2,003,543	2,003,543
Total	2,181,764	2,188,558	2,295,284	2,304,546

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	226,023	227,379	206,389	208,464
All Other	254,050	256,406	256,483	256,483
Total	480,073	483,785	462,872	464,947

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

**What the Budget purchases:**

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,477	89,380	96,422	97,419
All Other	11,972	11,972	12,091	12,091
Total	100,449	101,352	108,513	109,510

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other			376	376
Total			376	376

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other			77	77
Total			77	77

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,477	89,380	96,422	97,419
All Other	11,972	11,972	12,544	12,544
Total	100,449	101,352	108,966	109,963

**CAPITOL POLICE - BUREAU OF 0101**

**What the Budget purchases:**

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,345,997	1,360,202	1,408,060	1,430,547
All Other	122,799	122,799	122,799	122,799
<b>Total</b>	<b>1,468,796</b>	<b>1,483,001</b>	<b>1,530,859</b>	<b>1,553,346</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	5,000	5,000	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	481,738	485,196	500,275	506,284
All Other	48,754	48,754	48,754	48,754
<b>Total</b>	<b>530,492</b>	<b>533,950</b>	<b>549,029</b>	<b>555,038</b>

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other	16,746	16,746
<b>Total</b>	<b>16,746</b>	<b>16,746</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	10,282	10,282
<b>Total</b>	<b>10,282</b>	<b>10,282</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	1,672	1,672
<b>Total</b>	<b>1,672</b>	<b>1,672</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	660	660
<b>Total</b>	<b>660</b>	<b>660</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for professional development and training for the Bureau of Capitol Police staff.

**GENERAL FUND**

All Other	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>

	2023-24	2024-25
<b>Initiative:</b> Establishes one State Police Detective position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	140,177	147,053
All Other	21,105	21,105
Total	161,282	168,158

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the Bureau of Capitol Police to use dispatch services through the State Regional Dispatch Center.		
<b>GENERAL FUND</b>		
All Other	95,000	95,000
Total	95,000	95,000

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	10,097	10,094
Total	10,097	10,094

	2023-24	2024-25
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	2,450	2,449
Total	2,450	2,449

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	16,500	16,500
Personal Services	1,345,997	1,360,202	1,560,784	1,590,143
All Other	122,799	122,799	262,322	262,322
Total	1,468,796	1,483,001	1,823,106	1,852,465

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	481,738	485,196	500,275	506,284
All Other	48,754	48,754	59,696	59,696
Total	530,492	533,950	559,971	565,980

**COMPUTER CRIMES 0048**

**What the Budget purchases:**

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,547,294	1,598,236	1,738,469	1,785,385
All Other	557,557	531,357	532,237	532,237
Total	2,104,851	2,129,593	2,270,706	2,317,622

**2023-24                      2024-25**

**Initiative:** Provides funding for the ongoing cost of specialized software for the Computer Crimes Unit.

**GENERAL FUND**

All Other	81,000	81,000
Total	81,000	81,000

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	1,298	1,298
Total	1,298	1,298

**2023-24                      2024-25**

**Initiative:** Provides funding for increased costs for contracted investigators in the State Police Computer Crimes Unit.

**GENERAL FUND**

All Other	23,000	23,000
Total	23,000	23,000

**2023-24                      2024-25**

**Initiative:** Provides funding for ongoing annual license costs of State Police Computer Crime Unit computer programs.

**GENERAL FUND**

All Other	25,000	25,000
Total	25,000	25,000

**2023-24                      2024-25**

**Initiative:** Establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing case load in the Computer Crimes Unit and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	240,322	252,390
All Other	10,750	10,750
Total	251,072	263,140

Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	16,000	16,000
Personal Services	1,547,294	1,598,236	1,978,791	2,037,775
All Other	557,557	531,357	673,285	673,285
Total	2,104,851	2,129,593	2,652,076	2,711,060

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**What the Budget purchases:**

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	6,103,400	6,272,577	6,362,409	6,607,123
All Other	856,776	864,032	864,032	864,032
Total	6,960,176	7,136,609	7,226,441	7,471,155

**2023-24**                      **2024-25**

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

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other	55,709	55,709
Total	55,709	55,709

**2023-24**                      **2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other	5,107	5,107
Total	5,107	5,107

**2023-24**                      **2024-25**

**Initiative:** Continues and makes permanent of 4 intermittent Emergency Communication Specialist positions established with Financial Order 002274 F3 and provides funding for related All Other. These 4 intermittent positions work 24 hours biweekly.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	113,512	119,788
All Other	2,498	2,637
Total	116,010	122,425

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increasing the recruitment and retention stipend rate from 15% to 30% for Emergency Communication Specialist Supervisors, Emergency Communication Leads, and Emergency Communication Specialists.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Personal Services	519,140	519,140
Total	519,140	519,140

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT	64,000	64,000	66,000	66,000
Personal Services	6,103,400	6,272,577	6,995,061	7,246,051

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
All Other	856,776	864,032	927,346	927,485
Total	6,960,176	7,136,609	7,922,407	8,173,536

<b>CRIMINAL JUSTICE ACADEMY 0290</b>
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**What the Budget purchases:**

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shellfish wardens. The Criminal Justice Academy's Board of Trustees sets mandatory agency standards, approves and revises training programs and reviews complaints regarding law enforcement and corrections officers' certifications. The Criminal Justice Academy is the training facility for in-service classes which include supervision, executive training, tactical and evidence collection training as well as many specialized instructor development training courses.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	159,046	160,213	169,116	170,750
All Other	828,698	828,698	833,077	833,077
Total	987,744	988,911	1,002,193	1,003,827

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	877,155	899,448	948,459	974,176
All Other	132,265	134,716	134,216	134,216
Total	1,009,420	1,034,164	1,082,675	1,108,392

**2023-24****2024-25**

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

**GENERAL FUND**

All Other	17,692	17,715
Total	17,692	17,715

**2023-24****2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	847	847
Total	847	847

**2023-24****2024-25**

**Initiative:** Establishes one MCJA Training Coordinator position to assist with the training needs of the State's law enforcement officers and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,220	102,470
All Other	20,684	21,468
Total	117,904	123,938

	2023-24	2024-25
<b>Initiative:</b> Establishes one Office Associate II position to assist with administrative functions and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,763	78,152
All Other	17,184	17,839
Total	90,947	95,991

	2023-24	2024-25
<b>Initiative:</b> Establishes one Office Associate II position to support existing programs and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,763	78,152
All Other	17,184	17,839
Total	90,947	95,991

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	159,046	160,213	169,116	170,750
All Other	828,698	828,698	851,616	851,639
Total	987,744	988,911	1,020,732	1,022,389

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	13,000	13,000
Personal Services	877,155	899,448	1,193,205	1,232,950
All Other	132,265	134,716	189,268	191,362
Total	1,009,420	1,034,164	1,382,473	1,424,312



**DRUG ENFORCEMENT AGENCY 0388**

**What the Budget purchases:**

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,335	278,145	298,206	304,903
All Other	6,274,214	6,274,214	6,277,564	6,277,564
Total	6,550,549	6,552,359	6,575,770	6,582,467
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,571,114	1,571,114	1,387,578	1,387,578
Total	1,571,114	1,571,114	1,387,578	1,387,578
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	70,079	73,573		
All Other	259,547	259,561	259,561	259,561
Total	329,626	333,134	259,561	259,561

**2023-24                      2024-25**

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

**FEDERAL EXPENDITURES FUND**

All Other	182,315	182,315
Total	182,315	182,315

**OTHER SPECIAL REVENUE FUNDS**

All Other	989	989
Total	989	989

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	308	308
Total	308	308

**2023-24                      2024-25**

**Initiative:** Provides funding for contracted Task Force Commander services for the Maine Drug Enforcement Agency.

**GENERAL FUND**

All Other	158,700	158,700
Total	158,700	158,700

2023-24

2024-25

**Initiative:** Continues and makes permanent one Office Associate II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		82,255	86,669
All Other		3,128	3,142
	Total	85,383	89,811

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	276,335	278,145	298,206	304,903
All Other	6,274,214	6,274,214	6,436,572	6,436,572
Total	6,550,549	6,552,359	6,734,778	6,741,475

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,571,114	1,571,114	1,569,893	1,569,893
Total	1,571,114	1,571,114	1,569,893	1,569,893

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	70,079	73,573	82,255	86,669
All Other	259,547	259,561	263,678	263,692
Total	329,626	333,134	345,933	350,361

**EMERGENCY MEDICAL SERVICES 0485**

**What the Budget purchases:**

The Maine Emergency Medical Services (EMS) program serves as the primary regulatory body for EMS including, but not limited to, training, emergency medical dispatchers (EMDs), EMD centers, equipment, EMS clinicians, vehicles, services, and clinical care protocols for the EMS system in the State of Maine. In doing so, Maine EMS assists, coordinates and delivers training programs for EMS clinicians, EMS administrative staff, and emergency medical dispatchers. Maine EMS works to convene a diverse group of stakeholders throughout the state to collaborate and solve some of these system's most pressing issues. The budget allocated to Maine EMS allows for continued programming including quality assurance/improvement projects, community paramedicine projects, clinical oversight, management of health data, trauma system management, education oversight, inspections and investigations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	384,186	398,726	455,253	469,744
All Other	601,138	801,138	601,473	601,473
Total	985,324	1,199,864	1,056,726	1,071,217

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	316,172	322,591	223,465	226,798
All Other	97,242	97,418	97,418	97,418
Total	413,414	420,009	320,883	324,216

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	75,087	78,148	85,509	88,600
All Other	103,795	103,854	103,854	103,854
Total	178,882	182,002	189,363	192,454

**2023-24                      2024-25**

**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**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	123,937	130,576
All Other	5,375	5,375
Total	129,312	135,951

**2023-24                      2024-25**

**Initiative:** Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order 002349 F3 through June 7, 2025.

**FEDERAL EXPENDITURES FUND**

Personal Services	199,880	211,182
All Other	2,316	2,316
Total	202,196	213,498

**2023-24                      2024-25**

**Initiative:** Continues one limited-period Health Program Manager position previously established by Financial Order 002281 F3 through June 7, 2025.

**FEDERAL EXPENDITURES FUND**

Personal Services	104,530	110,196
Total	104,530	110,196

	2023-24	2024-25
<b>Initiative:</b> Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	591	591
Total	591	591
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,202	4,202
Total	4,202	4,202
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	539	539
Total	539	539
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	154	154
Total	154	154
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to support the electronic patient care reporting system and the electronic licensing system for emergency medical services and dispatchers.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	61,321	61,321
Total	61,321	61,321
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,274	108,699
All Other	5,375	5,375
Total	112,649	114,074
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(107,274)	(108,699)
All Other	(5,375)	(5,375)
Total	(112,649)	(114,074)
	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	110,694	116,091
All Other	5,375	5,375
Total	116,069	121,466

2023-24

2024-25

**Initiative:** Continues one Business System Administrator position previously continued by Public Law 2021, chapter 29 through June 7, 2025 and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services		114,069	119,556
All Other		37,565	37,741
	Total	151,634	157,297

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	8,000	8,000
Personal Services	384,186	398,726	797,158	825,110
All Other	601,138	801,138	618,137	618,137
Total	985,324	1,199,864	1,415,295	1,443,247

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	316,172	322,591	534,670	559,033
All Other	97,242	97,418	132,669	132,845
Total	413,414	420,009	667,339	691,878

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	75,087	78,148	85,509	88,600
All Other	103,795	103,854	169,377	169,377
Total	178,882	182,002	254,886	257,977

**FIRE MARSHAL - OFFICE OF 0327**

**What the Budget purchases:**

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	732,548	742,845	698,274	711,401
All Other	49,519	49,519	49,519	49,519
Total	782,067	792,364	747,793	760,920
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	4,139,294	4,130,790	4,217,455	4,292,352
All Other	1,088,036	1,090,142	1,090,142	1,090,142
Capital Expenditures	97,782	97,782		
Total	5,325,112	5,318,714	5,307,597	5,382,494

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position.

**GENERAL FUND**

Personal Services	1,957	1,957
Total	1,957	1,957

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	50,092	50,330
Total	50,092	50,330

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	572	572
Total	572	572

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,366	3,366
Total	3,366	3,366

	2023-24	2024-25
<b>Initiative:</b> Establishes 3 Senior Fire Investigator positions and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	516,429	590,863
All Other	16,125	16,125
Total	532,554	606,988

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	71,900	71,900
Total	71,900	71,900

	2023-24	2024-25
<b>Initiative:</b> Provides funding for a statewide Fire Service Study and a specialized computer application to analyze the data collected.		
<b>GENERAL FUND</b>		
All Other	515,000	15,000
Total	515,000	15,000

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22.		
<b>GENERAL FUND</b>		
Personal Services	20,172	20,328
Total	20,172	20,328
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	33,268	34,470
All Other	554	573
Total	33,822	35,043

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24.		
<b>GENERAL FUND</b>		
Personal Services	10,242	10,241
Total	10,242	10,241
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	97,845	98,303
All Other	1,092	1,092
Total	98,937	99,395

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	9,000	9,000
Personal Services	732,548	742,845	1,247,074	1,334,790

Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	49,519	49,519	581,216	81,216
Total	782,067	792,364	1,828,290	1,416,006
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	4,139,294	4,130,790	4,348,568	4,425,125
All Other	1,088,036	1,090,142	1,145,246	1,145,503
Capital Expenditures	97,782	97,782	71,900	71,900
Total	5,325,112	5,318,714	5,565,714	5,642,528

**GAMBLING CONTROL BOARD 2002**

**What the Budget purchases:**

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	19,000	19,000	19,000
Personal Services	1,439,531	1,655,324	1,801,003	1,814,865
All Other	4,442	17,020	17,020	17,020
Total	1,443,973	1,672,344	1,818,023	1,831,885

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	74,414	150,183	157,258	162,410
All Other	8,037,856	7,559,723	7,559,723	7,559,723
Total	8,112,270	7,709,906	7,716,981	7,722,133

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	52,208	52,208
Total	52,208	52,208

**2023-24                      2024-25**

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	1,518	1,518
Total	1,518	1,518

**OTHER SPECIAL REVENUE FUNDS**

All Other	154	154
Total	154	154

**2023-24                      2024-25**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,112,738	1,839,057
Total	2,112,738	1,839,057

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	17,000	19,000	19,000	19,000
Personal Services	1,439,531	1,655,324	1,801,003	1,814,865

Public Safety, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,442	17,020	18,538	18,538
Total	1,443,973	1,672,344	1,819,541	1,833,403

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	74,414	150,183	157,258	162,410
All Other	8,037,856	7,559,723	9,724,823	9,451,142
Total	8,112,270	7,709,906	9,882,081	9,613,552

**HIGHWAY SAFETY DPS 0457**

**What the Budget purchases:**

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are: occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,059	82,851	72,363	76,259
All Other	552,832	552,832	553,161	553,161
<b>Total</b>	<b>632,891</b>	<b>635,683</b>	<b>625,524</b>	<b>629,420</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	759,814	783,613	835,131	851,423
All Other	4,456,155	4,456,259	4,456,259	4,456,259
<b>Total</b>	<b>5,215,969</b>	<b>5,239,872</b>	<b>5,291,390</b>	<b>5,307,682</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	8,347	8,689	9,384	9,484
All Other	20,463	20,456	20,456	20,456
<b>Total</b>	<b>28,810</b>	<b>29,145</b>	<b>29,840</b>	<b>29,940</b>

**2023-24                      2024-25**

**Initiative:** Establishes 3 Highway Safety Coordinator positions and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		274,035	289,044
All Other		10,978	11,070
<b>Total</b>		<b>285,013</b>	<b>300,114</b>

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

**FEDERAL EXPENDITURES FUND**

Personal Services		7,311	7,307
All Other		45	45
<b>Total</b>		<b>7,356</b>	<b>7,352</b>

2023-24

2024-25

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**HIGHWAY FUND - Informational**

All Other

	77	77
Total	77	77

**FEDERAL EXPENDITURES FUND**

All Other

	616	616
Total	616	616

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2021-22	2022-23	2023-24	2024-25

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,059	82,851	72,363	76,259
All Other	552,832	552,832	553,238	553,238
Total	632,891	635,683	625,601	629,497

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	11,000	11,000
Personal Services	759,814	783,613	1,116,477	1,147,774
All Other	4,456,155	4,456,259	4,467,898	4,467,990
Total	5,215,969	5,239,872	5,584,375	5,615,764

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	8,347	8,689	9,384	9,484
All Other	20,463	20,456	20,456	20,456
Total	28,810	29,145	29,840	29,940

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**What the Budget purchases:**

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,406	262,969	265,965	273,854
All Other	77,930	77,930	78,180	78,180
Total	336,336	340,899	344,145	352,034

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

**GENERAL FUND**

All Other	1,969	1,973
Total	1,969	1,973

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**GENERAL FUND**

All Other	286	286
Total	286	286

**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 February 8, 2022.

**GENERAL FUND**

Personal Services	16,535	10,000
Total	16,535	10,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,406	262,969	282,500	283,854
All Other	77,930	77,930	80,435	80,439
Total	336,336	340,899	362,935	364,293

**SAFE HOMES PROGRAM Z341**

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500		
Total	0	500	0	0

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500		
Total	0	500	0	0

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other		500		
Total	0	500	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500		
Total	0	500	0	0

**STATE POLICE 0291**

**What the Budget purchases:**

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	317,000	328,000	327,500	327,500
Personal Services	27,817,851	29,081,158	30,424,578	31,068,206
All Other	9,794,219	10,689,897	11,918,836	11,918,836
Capital Expenditures	113,750			
Total	37,725,820	39,771,055	42,343,414	42,987,042
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Personal Services	14,978,671	15,903,181	16,382,340	16,728,958
All Other	5,588,394	6,173,980	6,575,511	6,575,511
Total	20,567,065	22,077,161	22,957,851	23,304,469
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	476,549	472,722	461,211	474,920
All Other	1,208,047	1,141,743	1,141,743	1,141,743
Capital Expenditures	17,000			
Total	1,701,596	1,614,465	1,602,954	1,616,663
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	893,538	896,158	222,110	225,110
All Other	1,588,841	1,588,841	1,537,589	1,537,589
Total	2,482,379	2,484,999	1,759,699	1,762,699

**2023-24                      2024-25**

**Initiative:** Provides funding for a higher anticipated cost of fuel for State Police vehicles.

**GENERAL FUND**

All Other	442,000	442,000
Total	442,000	442,000

**HIGHWAY FUND - Informational**

All Other	238,000	238,000
Total	238,000	238,000

2023-24 2024-25

**Initiative:** Provides one-time funding to add 13 required redundant air supply systems for the State Police Dive Team.

**GENERAL FUND**

All Other

7,749

Total

7,749

0

**HIGHWAY FUND - Informational**

All Other

4,257

Total

4,257

0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace 13 dive computers with transmitters for the State Police Dive Team.

**GENERAL FUND**

All Other

11,779

Total

11,779

0

**HIGHWAY FUND - Informational**

All Other

6,472

Total

6,472

0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace one trailer for the State Police Dive Team.

**GENERAL FUND**

Capital Expenditures

6,175

Total

6,175

0

**HIGHWAY FUND - Informational**

Capital Expenditures

3,325

Total

3,325

0

2023-24 2024-25

**Initiative:** Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the State Police Crime Lab.

**GENERAL FUND**

Capital Expenditures

6,500

Total

6,500

0

**HIGHWAY FUND - Informational**

Capital Expenditures

3,500

Total

3,500

0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace one DNA testing machine for the State Police Crime Lab.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures

53,000

Total

53,000

0

2023-24 2024-25

**Initiative:** Provides one-time funding to purchase two rifle light/laser switches for the State Police.

**GENERAL FUND**

All Other

	4,420	
Total	4,420	0

**HIGHWAY FUND - Informational**

All Other

	2,428	
Total	2,428	0

2023-24 2024-25

**Initiative:** Provides one-time funding to add two optics to the equipment inventory for the State Police Tactical Team.

**GENERAL FUND**

All Other

	3,250	
Total	3,250	0

**HIGHWAY FUND - Informational**

All Other

	1,786	
Total	1,786	0

2023-24 2024-25

**Initiative:** Provides one-time funding for specialized training for the State Police Tactical Team.

**GENERAL FUND**

All Other

	13,000	
Total	13,000	0

**HIGHWAY FUND - Informational**

All Other

	7,142	
Total	7,142	0

2023-24 2024-25

**Initiative:** Provides one-time funding for repairs to the current State Police Crisis Negotiation Team mobile unit.

**GENERAL FUND**

All Other

	26,183	
Total	26,183	0

**HIGHWAY FUND - Informational**

All Other

	14,384	
Total	14,384	0

2023-24 2024-25

**Initiative:** Provides one-time funding to add hydraulic breaching equipment for the State Police.

**GENERAL FUND**

Capital Expenditures

	11,050	
Total	11,050	0

**HIGHWAY FUND - Informational**

Capital Expenditures

	5,950	
Total	5,950	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace 6 dry suits for the State Police Dive Team.

**GENERAL FUND**

All Other

	12,652	
Total	12,652	0

**HIGHWAY FUND - Informational**

All Other

	6,950	
Total	6,950	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

**GENERAL FUND**

All Other

	72,836	
Total	72,836	0

**HIGHWAY FUND - Informational**

All Other

	40,015	
Total	40,015	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace 50 pistols for the State Police.

**GENERAL FUND**

All Other

	16,250	
Total	16,250	0

**HIGHWAY FUND - Informational**

All Other

	8,928	
Total	8,928	0

2023-24 2024-25

**Initiative:** Provides one-time funding to purchase noise suppression equipment for the State Police.

**GENERAL FUND**

All Other

	49,779	
Total	49,779	0

**HIGHWAY FUND - Informational**

All Other

	27,348	
Total	27,348	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace the portable X-ray equipment for the State Police Bomb Team.

**GENERAL FUND**

Capital Expenditures

	45,500	
Total	45,500	0

**HIGHWAY FUND - Informational**

Capital Expenditures

	24,500	
Total	24,500	0

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to purchase a replacement bomb suit for the State Police Bomb Team.		
<b>GENERAL FUND</b>		
Capital Expenditures	22,750	
Total	22,750	0
<b>HIGHWAY FUND - Informational</b>		
Capital Expenditures	12,250	
Total	12,250	0
<b>2023-24</b> <b>2024-25</b>		
<b>Initiative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
<b>GENERAL FUND</b>		
All Other	59,021	59,021
Total	59,021	59,021
<b>HIGHWAY FUND - Informational</b>		
All Other	4,582	4,582
Total	4,582	4,582
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	308	308
Total	308	308
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	154	154
Total	154	154
<b>2023-24</b> <b>2024-25</b>		
<b>Initiative:</b> Provides one-time funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State Police positions.		
<b>GENERAL FUND</b>		
All Other	942,500	
Total	942,500	0
<b>HIGHWAY FUND - Informational</b>		
All Other	516,470	
Total	516,470	0
<b>2023-24</b> <b>2024-25</b>		
<b>Initiative:</b> Provides funding for a marketing campaign to advertise the benefits of joining the State Police.		
<b>GENERAL FUND</b>		
All Other	13,000	13,000
Total	13,000	13,000
<b>HIGHWAY FUND - Informational</b>		
All Other	7,140	7,140
Total	7,140	7,140

2023-24 2024-25

**Initiative:** Provides funding for an anticipated 10% increase in the cost of firearms.

**GENERAL FUND**

All Other

	650	650
Total	650	650

**HIGHWAY FUND - Informational**

All Other

	357	357
Total	357	357

2023-24 2024-25

**Initiative:** Provides funding for an anticipated 30% increase in the cost of ammunition.

**GENERAL FUND**

All Other

	22,750	22,750
Total	22,750	22,750

**HIGHWAY FUND - Informational**

All Other

	12,499	12,499
Total	12,499	12,499

2023-24 2024-25

**Initiative:** Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

**GENERAL FUND**

All Other

	80,275	80,275
Total	80,275	80,275

**HIGHWAY FUND - Informational**

All Other

	44,090	44,090
Total	44,090	44,090

2023-24 2024-25

**Initiative:** Provides one-time funding to replace 8 sniper scope units.

**GENERAL FUND**

All Other

	13,000	
Total	13,000	0

**HIGHWAY FUND - Informational**

All Other

	7,140	
Total	7,140	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace two sniper night vision units for the State Police Tactical Team.

**GENERAL FUND**

Capital Expenditures

	13,650	
Total	13,650	0

**HIGHWAY FUND - Informational**

Capital Expenditures

	7,350	
Total	7,350	0

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to replace the thermal imaging equipment.		
<b>GENERAL FUND</b>		
Capital Expenditures	42,250	
Total	42,250	0
<b>HIGHWAY FUND - Informational</b>		
Capital Expenditures	22,750	
Total	22,750	0
<b>2023-24</b> <b>2024-25</b>		
<b>Initiative:</b> Provides one-time funding to purchase a second unmanned aerial vehicle for use by the State Police Evidence Response Team.		
<b>GENERAL FUND</b>		
Capital Expenditures	11,870	
Total	11,870	0
<b>HIGHWAY FUND - Informational</b>		
Capital Expenditures	6,392	
Total	6,392	0
<b>2023-24</b> <b>2024-25</b>		
<b>Initiative:</b> Provides one-time funding to purchase a thermal equipped unmanned aerial vehicle for the Maine State Police Crime Lab.		
<b>GENERAL FUND</b>		
Capital Expenditures	6,500	
Total	6,500	0
<b>HIGHWAY FUND - Informational</b>		
Capital Expenditures	3,500	
Total	3,500	0
<b>2023-24</b> <b>2024-25</b>		
<b>Initiative:</b> Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with case work for the State Police Crime Lab and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,651	76,491
All Other	3,495	3,495
Total	76,146	79,986
<b>HIGHWAY FUND - Informational</b>		
Personal Services	39,120	41,186
All Other	2,605	2,641
Total	41,725	43,827

2023-24 2024-25

**Initiative:** Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

**GENERAL FUND**

Capital Expenditures

	3,575	
Total	3,575	0

**HIGHWAY FUND - Informational**

Capital Expenditures

	1,925	
Total	1,925	0

2023-24 2024-25

**Initiative:** Provides one-time funding to repair siding and stairs at one of the troop barracks.

**GENERAL FUND**

All Other

	9,750	
Total	9,750	0

**HIGHWAY FUND - Informational**

All Other

	5,357	
Total	5,357	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace an exterior door at one of the troop barracks.

**GENERAL FUND**

All Other

	7,150	
Total	7,150	0

**HIGHWAY FUND - Informational**

All Other

	3,928	
Total	3,928	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace a generator at one of the troop barracks.

**GENERAL FUND**

Capital Expenditures

	18,200	
Total	18,200	0

**HIGHWAY FUND - Informational**

Capital Expenditures

	9,800	
Total	9,800	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace a garage bay door at one of the troop barracks.

**GENERAL FUND**

All Other

	7,150	
Total	7,150	0

**HIGHWAY FUND - Informational**

All Other

	3,928	
Total	3,928	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace an interior tiled floor at one of the troop barracks.

**GENERAL FUND**

All Other

	4,550	
Total	4,550	0

**HIGHWAY FUND - Informational**

All Other

	2,500	
Total	2,500	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace the roof at the State Police garage.

**GENERAL FUND**

All Other

	19,500	
Total	19,500	0

**HIGHWAY FUND - Informational**

All Other

	10,713	
Total	10,713	0

2023-24 2024-25

**Initiative:** Provides one-time funding to resurface the parking lot at one of the troop barracks.

**GENERAL FUND**

All Other

	65,000	
Total	65,000	0

**HIGHWAY FUND - Informational**

All Other

	35,711	
Total	35,711	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace the concrete entry at one of the troop barracks.

**GENERAL FUND**

All Other

	13,000	
Total	13,000	0

**HIGHWAY FUND - Informational**

All Other

	7,142	
Total	7,142	0

2023-24 2024-25

**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**

All Other

	16,250	
Total	16,250	0

**HIGHWAY FUND - Informational**

All Other

	8,928	
Total	8,928	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace the exterior siding at one of the troop barracks.

**GENERAL FUND**

All Other

	26,000	
Total	26,000	0

**HIGHWAY FUND - Informational**

All Other

	14,284	
Total	14,284	0

2023-24 2024-25

**Initiative:** Provides one-time funding to renovate the lobby and kitchen at the State Police Crime Lab.

**GENERAL FUND**

All Other

	32,500	
Total	32,500	0

**HIGHWAY FUND - Informational**

All Other

	17,855	
Total	17,855	0

2023-24 2024-25

**Initiative:** Provides one-time funding to replace office furniture at one of the troop barracks.

**GENERAL FUND**

Capital Expenditures

	5,200	
Total	5,200	0

**HIGHWAY FUND - Informational**

Capital Expenditures

	2,800	
Total	2,800	0

2023-24 2024-25

**Initiative:** Provides funding for the annual license renewal for Laboratory Information Management System for the State Police Computer Crimes Unit. A federal grant will provide the funding for the acquisition cost.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	55,972	55,972
Total	55,972	55,972

2023-24 2024-25

**Initiative:** Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

**GENERAL FUND**

All Other

	585,550	964,861
Total	585,550	964,861

**HIGHWAY FUND - Informational**

All Other

	311,363	516,343
Total	311,363	516,343

Actual      Current      Budgeted      Budgeted  
 2021-22      2022-23      2023-24      2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	317.000	328.000	328.500	328.500
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Public Safety, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	27,817,851	29,081,158	30,497,229	31,144,697
All Other	9,794,219	10,689,897	14,499,825	13,504,888
Capital Expenditures	113,750		193,220	
Total	37,725,820	39,771,055	45,190,274	44,649,585

**Revised Program Summary - HIGHWAY FUND - Informational**

Personal Services	14,978,671	15,903,181	16,421,460	16,770,144
All Other	5,588,394	6,173,980	7,949,813	7,401,163
Capital Expenditures			104,042	
Total	20,567,065	22,077,161	24,475,315	24,171,307

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	476,549	472,722	461,211	474,920
All Other	1,208,047	1,141,743	1,142,051	1,142,051
Capital Expenditures	17,000		53,000	
Total	1,701,596	1,614,465	1,656,262	1,616,971

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	893,538	896,158	222,110	225,110
All Other	1,588,841	1,588,841	1,593,715	1,593,715
Total	2,482,379	2,484,999	1,815,825	1,818,825

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

**What the Budget purchases:**

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,014,726	5,060,817	5,236,127	5,317,777
All Other	972,112	972,112	972,625	972,625
Total	5,986,838	6,032,929	6,208,752	6,290,402

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	646,397	650,877	364,088	369,922
All Other	996,295	996,295	996,295	996,295
Total	1,642,692	1,647,172	1,360,383	1,366,217

**2023-24                      2024-25**

**Initiative:** Continues and makes permanent one Contract/Grant Specialist position previously continued by Financial Order 002273 F3 and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		102,443	104,470
All Other		2,534	2,534
Total		104,977	107,004

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,014,726	5,060,817	5,236,127	5,317,777
All Other	972,112	972,112	972,625	972,625
Total	5,986,838	6,032,929	6,208,752	6,290,402

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	646,397	650,877	466,531	474,392
All Other	996,295	996,295	998,829	998,829
Total	1,642,692	1,647,172	1,465,360	1,473,221

**TURNPIKE ENFORCEMENT 0547**

**What the Budget purchases:**

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	6,057,879	6,118,530	6,039,585	6,184,583
All Other	1,116,238	1,116,238	1,116,238	1,116,238
<b>Total</b>	<b>7,174,117</b>	<b>7,234,768</b>	<b>7,155,823</b>	<b>7,300,821</b>

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			3,326	3,326
<b>Total</b>			<b>3,326</b>	<b>3,326</b>

**Initiative:** Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**OTHER SPECIAL REVENUE FUNDS**

All Other			4,499	4,499
<b>Total</b>			<b>4,499</b>	<b>4,499</b>

**Initiative:** Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			351,044	351,044
<b>Total</b>			<b>351,044</b>	<b>351,044</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	6,057,879	6,118,530	6,039,585	6,184,583
All Other	1,116,238	1,116,238	1,124,063	1,124,063
Capital Expenditures			351,044	351,044
<b>Total</b>	<b>7,174,117</b>	<b>7,234,768</b>	<b>7,514,692</b>	<b>7,659,690</b>

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	72,500	75,500	77,000	77,000
Personal Services	9,518,269	10,501,920	10,952,319	11,349,466
All Other	12,437,210	12,211,064	12,048,685	12,050,343
<b>Total</b>	<b>21,955,479</b>	<b>22,712,984</b>	<b>23,001,004</b>	<b>23,399,809</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,566	1,566
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,500</b>	<b>60,500</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	72,500	75,500	77,000	77,000
Personal Services	9,459,335	10,442,986	10,893,385	11,290,532
All Other	12,436,144	12,209,998	12,047,119	12,048,777
<b>Total</b>	<b>21,895,479</b>	<b>22,652,984</b>	<b>22,940,504</b>	<b>23,339,309</b>



**OVERSIGHT AND EVALUATION FUND Z106**

**What the Budget purchases:**

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund and any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

**2023-24**

**2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

**What the Budget purchases:**

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 600 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 30 propane distributors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Total	60,000	60,000	60,000	60,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	63,500	66,500	66,000	66,000
Personal Services	8,469,920	9,428,313	9,526,673	9,873,858
All Other	5,801,837	5,683,346	5,283,346	5,283,346
Total	14,271,757	15,111,659	14,810,019	15,157,204

**2023-24                      2024-25**

**Initiative:** Establishes one Utility Analyst position and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	133,249	140,115
All Other	7,461	7,531
Total	140,710	147,646

**2023-24                      2024-25**

**Initiative:** Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.

**OTHER SPECIAL REVENUE FUNDS**

All Other	221,931	223,519
Total	221,931	223,519

**2023-24                      2024-25**

**Initiative:** Establishes one Utility Analyst position and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	159,487	167,526
All Other	7,729	7,729
Total	167,216	175,255

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Total	60,000	60,000	60,000	60,000

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	63.500	66.500	68.000	68.000
Personal Services	8,469,920	9,428,313	9,819,409	10,181,499
All Other	5,801,837	5,683,346	5,520,467	5,522,125
Total	14,271,757	15,111,659	15,339,876	15,703,624

Retirement System, Maine Public Employees

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	623,725	356,756	207,522	212,118
<b>Total</b>	<b>623,725</b>	<b>356,756</b>	<b>207,522</b>	<b>212,118</b>

<b>Department Summary - GENERAL FUND</b>				
All Other	623,725	356,756	207,522	212,118
<b>Total</b>	<b>623,725</b>	<b>356,756</b>	<b>207,522</b>	<b>212,118</b>

Retirement System, Maine Public Employees

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

**What the Budget purchases:**

A monthly benefit check is paid to all eligible retired governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	623,725	356,756	356,756	356,756
<b>Total</b>	<b>623,725</b>	<b>356,756</b>	<b>356,756</b>	<b>356,756</b>

**2023-24**      **2024-25**

**Initiative:** Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

**GENERAL FUND**

All Other			115	4,711
<b>Total</b>			<b>115</b>	<b>4,711</b>

**2023-24**      **2024-25**

**Initiative:** Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

**GENERAL FUND**

All Other			(149,349)	(149,349)
<b>Total</b>			<b>(149,349)</b>	<b>(149,349)</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	623,725	356,756	207,522	212,118
<b>Total</b>	<b>623,725</b>	<b>356,756</b>	<b>207,522</b>	<b>212,118</b>

Saco River Corridor Commission

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	96,960	96,960	96,960	96,960
Total	96,960	96,960	96,960	96,960
<b>Department Summary - GENERAL FUND</b>				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Saco River Corridor Commission

**SACO RIVER CORRIDOR COMMISSION 0322**

**What the Budget purchases:**

The Saco River Corridor Commission (SRCC) protects water quality and natural resources through the review of development applications, permits, and variances to ensure planned development compatible with an important resource protection area, the Saco River Corridor; enforces the Saco River Corridor Act through inspection and compliance checks; investigates and resolves violations of the law on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings in our communities; coordinates and administers a broad water quality monitoring program covering over 130 river miles, at 42 sample sites, in 20 towns. The SRCC also works with other state agencies, municipalities and conservation groups to protect land, water quality and public health in the State of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Secretary of State, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	427,000	443,000	463,500	465,500
Personal Services	33,944,244	36,364,702	40,348,127	41,933,910
All Other	23,721,244	24,690,528	26,697,648	26,409,163
Capital Expenditures	223,324	141,011	342,508	
<b>Total</b>	<b>57,888,812</b>	<b>61,196,241</b>	<b>67,388,283</b>	<b>68,343,073</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	48,500	54,500	62,500	62,500
Personal Services	4,085,057	4,818,659	5,951,428	6,188,852
All Other	2,521,705	2,933,485	3,704,411	3,144,366
Capital Expenditures			171,254	
<b>Total</b>	<b>6,606,762</b>	<b>7,752,144</b>	<b>9,827,093</b>	<b>9,333,218</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	374,500	384,500	397,000	399,000
Personal Services	29,514,964	31,194,257	34,034,793	35,377,834
All Other	14,558,036	15,146,156	16,376,915	16,648,290
Capital Expenditures	223,324	141,011	171,254	
<b>Total</b>	<b>44,296,324</b>	<b>46,481,424</b>	<b>50,582,962</b>	<b>52,026,124</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	5,023,096	5,023,096	5,023,096	5,023,096
<b>Total</b>	<b>5,023,096</b>	<b>5,023,096</b>	<b>5,023,096</b>	<b>5,023,096</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	344,223	351,786	361,906	367,224
All Other	1,618,407	1,587,791	1,593,226	1,593,411
<b>Total</b>	<b>1,962,630</b>	<b>1,939,577</b>	<b>1,955,132</b>	<b>1,960,635</b>

**ADMINISTRATION - ARCHIVES 0050**

**What the Budget purchases:**

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical using modern records management techniques.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,500	15,500	15,500	15,500
Personal Services	1,247,229	1,390,111	1,491,078	1,538,735
All Other	592,240	730,631	731,444	731,444
Total	1,839,469	2,120,742	2,222,522	2,270,179
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	33,535	33,535	33,535	33,535
Total	33,535	33,535	33,535	33,535

**2023-24                      2024-25**

**Initiative:** Establishes one Archivist II position and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,165	83,904
All Other	11,207	2,796
Total	90,372	86,700

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position.

**GENERAL FUND**

Personal Services	5,061	5,059
Total	5,061	5,059

**2023-24                      2024-25**

**Initiative:** Provides funding for the approved reorganization of one Inventory & Property Associate II position to one Archivist II position.

**GENERAL FUND**

Personal Services	4,686	4,899
Total	4,686	4,899

2023-24 2024-25

**Initiative:** Establishes one Digital Archivist II position and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,165	83,904
All Other	11,207	2,796
<b>Total</b>	<b>90,372</b>	<b>86,700</b>

2023-24 2024-25

**Initiative:** Establishes one Archives Imaging Specialist position and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,092	95,095
All Other	11,207	2,796
<b>Total</b>	<b>101,299</b>	<b>97,891</b>

2023-24 2024-25

**Initiative:** Establishes one Photographer II position and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	84,064	89,044
All Other	11,208	2,796
<b>Total</b>	<b>95,272</b>	<b>91,840</b>

2023-24 2024-25

**Initiative:** Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.

**GENERAL FUND**

All Other		20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>

2023-24 2024-25

**Initiative:** Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.

**GENERAL FUND**

Capital Expenditures	171,254	
<b>Total</b>	<b>171,254</b>	<b>0</b>

2023-24 2024-25

**Initiative:** Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.

**GENERAL FUND**

Personal Services	110,111	116,135
All Other	61,207	52,796
<b>Total</b>	<b>171,318</b>	<b>168,931</b>

2023-24

2024-25

**Initiative:** Provides funding for repayment of Certificate of Participation loan principal and interest for information systems ongoing modernization project.

**GENERAL FUND**

All Other

247,874

247,874

Total

247,874

247,874

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

14,500

15,500

19,500

19,500

Personal Services

1,247,229

1,390,111

1,943,422

2,016,775

All Other

592,240

730,631

1,085,354

1,063,298

Capital Expenditures

171,254

Total

1,839,469

2,120,742

3,200,030

3,080,073

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

27,673

27,673

27,673

27,673

Total

27,673

27,673

27,673

27,673

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

33,535

33,535

33,535

33,535

Total

33,535

33,535

33,535

33,535

**ADMINISTRATION - MOTOR VEHICLES 0077**

**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	374,500	384,500	381,000	381,000
Personal Services	29,514,964	31,194,257	32,564,485	33,612,823
All Other	14,558,036	15,146,156	15,146,766	15,146,766
Capital Expenditures	223,324	141,011		
Total	44,296,324	46,481,424	47,711,251	48,759,589

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,343	126,365	131,088	132,735
All Other	239,192	208,576	208,576	208,576
Total	364,535	334,941	339,664	341,311

**2023-24                      2024-25**

**Initiative:** Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

**HIGHWAY FUND - Informational**

All Other		37,650	62,624
Total		37,650	62,624

**OTHER SPECIAL REVENUE FUNDS**

All Other		282	467
Total		282	467

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	374,500	384,500	381,000	381,000
Personal Services	29,514,964	31,194,257	32,564,485	33,612,823
All Other	14,558,036	15,146,156	15,184,416	15,209,390
Capital Expenditures	223,324	141,011		
Total	44,296,324	46,481,424	47,748,901	48,822,213

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,343	126,365	131,088	132,735

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	239,192	208,576	208,858	209,043
Total	364,535	334,941	339,946	341,778

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

**What the Budget purchases:**

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	34,000	39,000	39,000	39,000
Personal Services	2,837,828	3,428,548	3,530,082	3,668,089
All Other	1,929,465	2,202,854	1,943,854	1,943,854
Total	4,767,293	5,631,402	5,473,936	5,611,943

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	218,880	225,421	230,818	234,489
All Other	195,680	195,680	195,680	195,680
Total	414,560	421,101	426,498	430,169

**2023-24                      2024-25**

**Initiative:** Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.

**GENERAL FUND**

All Other	8,200	13,030
Total	8,200	13,030

**2023-24                      2024-25**

**Initiative:** Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.

**GENERAL FUND**

All Other	178,600	
Total	178,600	0

**2023-24                      2024-25**

**Initiative:** Provides funding for the increase in election ballot printing, postage and other election costs.

**GENERAL FUND**

All Other	202,735	113,000
Total	202,735	113,000

**2023-24                      2024-25**

**Initiative:** Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.

**GENERAL FUND**

All Other	240,840	
Total	240,840	0

	2023-24	2024-25
<b>Initiative:</b> Provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code programs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,153	5,153
Total	5,153	5,153

	2023-24	2024-25
<b>Initiative:</b> Establishes one Information System Support Specialist position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,840	95,110
All Other	11,207	2,796
Total	101,047	97,906

	2023-24	2024-25
<b>Initiative:</b> Establishes one Public Service Manager III position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	152,355	160,553
All Other	11,207	2,796
Total	163,562	163,349

	2023-24	2024-25
<b>Initiative:</b> Establishes one Public Service Manager I position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	131,538	138,481
All Other	11,207	2,796
Total	142,745	141,277

	2023-24	2024-25
<b>Initiative:</b> Establishes one Public Service Coordinator I position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	104,191	109,844
All Other	11,207	2,796
Total	115,398	112,640

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	34,000	39,000	43,000	43,000
Personal Services	2,837,828	3,428,548	4,008,006	4,172,077
All Other	1,929,465	2,202,854	2,619,057	2,081,068
Total	4,767,293	5,631,402	6,627,063	6,253,145

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000



<b>MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871</b>
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**What the Budget purchases:**

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000



State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

Department Summary - GENERAL FUND

All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**2023-24**                      **2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

Telecommunications Relay Services Council

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
All Other	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

Telecommunications Relay Services Council

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

**What the Budget purchases:**

The Telecommunications Relay Services Council Fund was established as a nonlapsing fund to fund the activities of the council in accordance with 35 MRSA §2-A. The fund receives funds transferred by the commission in accordance with section 7104, subsection 7. No more than \$600,000 may be transferred into the fund annually. The Council is tasked with administering the Telecommunications Relay Service (TRS) program within the State. TRS is a program where individuals call a single number, 7-1-1, which connects them to the TRS Provider for the State who acts as a translator between hearing individuals and Deaf or Hard of Hearing individuals to permit telephonic communications among all users of the public switched telephone network. The primary benefit of this system is that it does not require both parties to the call to have assistive devices, such as TTY machines.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	600,000	600,000	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

Treasurer of State, Office of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	18,000	18,000
Personal Services	1,424,692	1,460,150	1,778,280	1,833,044
All Other	330,092,946	350,096,182	375,557,004	393,991,831
<b>Total</b>	<b>331,517,638</b>	<b>351,556,332</b>	<b>377,335,284</b>	<b>395,824,875</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	18,000	18,000
Personal Services	1,424,692	1,460,150	1,778,280	1,833,044
All Other	114,091,061	114,091,061	121,051,250	131,981,422
<b>Total</b>	<b>115,515,753</b>	<b>115,551,211</b>	<b>122,829,530</b>	<b>133,814,466</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	215,660,158	235,598,394	254,078,691	261,561,992
<b>Total</b>	<b>215,660,158</b>	<b>235,598,394</b>	<b>254,078,691</b>	<b>261,561,992</b>
<b>Department Summary - ABANDONED PROPERTY FUND</b>				
All Other	341,727	406,727	427,063	448,417
<b>Total</b>	<b>341,727</b>	<b>406,727</b>	<b>427,063</b>	<b>448,417</b>

**ADMINISTRATION - TREASURY 0022**

**What the Budget purchases:**

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,424,692	1,460,150	1,602,908	1,648,239
All Other	776,277	776,277	776,277	776,277
Total	2,200,969	2,236,427	2,379,185	2,424,516

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500,000			
Total	500,000	0	0	0

**Program Summary - ABANDONED PROPERTY FUND**

All Other	341,727	406,727	406,727	406,727
Total	341,727	406,727	406,727	406,727

**2023-24                      2024-25**

**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**

Personal Services		5,061	5,059
Total		5,061	5,059

**2023-24                      2024-25**

**Initiative:** Establishes one Office Specialist II position to manage all unclaimed property holder reporting functions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		89,199	94,407
Total		89,199	94,407

**2023-24                      2024-25**

**Initiative:** Establishes one Staff Accountant position to allow the Treasurer's Office to manage the increasingly complex bank reconciliations.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		81,112	85,339
Total		81,112	85,339

**2023-24                      2024-25**

**Initiative:** Increase funding levels for the Unclaimed Property program by 5% each year for the next five years, based upon current expenditures.

**ABANDONED PROPERTY FUND**

All Other		20,336	41,690
Total		20,336	41,690

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	18,000	18,000
Personal Services	1,424,692	1,460,150	1,778,280	1,833,044
All Other	776,277	776,277	776,277	776,277
Total	2,200,969	2,236,427	2,554,557	2,609,321

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500,000			
Total	500,000	0	0	0

**Revised Program Summary - ABANDONED PROPERTY FUND**

All Other	341,727	406,727	427,063	448,417
Total	341,727	406,727	427,063	448,417

**DEBT SERVICE - TREASURY 0021**

**What the Budget purchases:**

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down, produces official statements, manages bond proceeds' and pays debt service.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	113,314,784	113,314,784	113,314,784	113,314,784
Total	113,314,784	113,314,784	113,314,784	113,314,784

**2023-24                      2024-25**

**Initiative:** Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.

**GENERAL FUND**

All Other		6,960,189	17,890,361
Total		6,960,189	17,890,361

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	113,314,784	113,314,784	120,274,973	131,205,145
Total	113,314,784	113,314,784	120,274,973	131,205,145

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**What the Budget purchases:**

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	45,787,111	49,874,558	49,874,558	49,874,558
Total	45,787,111	49,874,558	49,874,558	49,874,558

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2024-25.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,735,358	5,232,019
Total		3,735,358	5,232,019

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	45,787,111	49,874,558	53,609,916	55,106,577
Total	45,787,111	49,874,558	53,609,916	55,106,577

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM Z278**

**What the Budget purchases:**

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000,500	2,000,500	2,000,500	2,000,500
Total	2,000,500	2,000,500	2,000,500	2,000,500

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	NONE		

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000,500	2,000,500	2,000,500	2,000,500
Total	2,000,500	2,000,500	2,000,500	2,000,500

**MALISEET SALES TAX FUND Z359**

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**2023-24      2024-25**

**Initiative:** Provides funding in the Maliseet Sales Tax Fund for the purpose of returning sales tax revenue to the Houlton Band of Maliseet Indians for sales occurring on Houlton Band Trust Land.

**OTHER SPECIAL REVENUE FUNDS**

All Other			5,000	5,000
Total			5,000	5,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	5,500	5,500
Total	0	500	5,500	5,500

**PASSAMAQUODDY SALES TAX FUND 0915**

What the Budget purchases:

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

**2023-24      2024-25**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

**PENOBSCOT SALES TAX FUND Z360**

What the Budget purchases:

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	500	500
Total	0	500	500	500

**2023-24                      2024-25**

**Initiative:** Provides funding in the Penobscot Sales Tax Fund for the purpose of returning sales tax revenue to the Penobscot Nation for sales occurring on Penobscot Indian Territory.

**OTHER SPECIAL REVENUE FUNDS**

All Other			5,000	5,000
Total			5,000	5,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500	5,500	5,500
Total	0	500	5,500	5,500

**PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285**

What the Budget purchases:

The Property Tax Relief Program, an Other Special Revenue Funds account in the Office of the Treasurer of State, is established to cover the cost of property tax relief payments to residents of the State, the costs of the Treasurer of State in administering this section and the cost to make state payments to municipalities for costs related to relief payments pursuant to mandates under the Constitution of Maine, Article IX, Section 21.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	206,500	206,500	206,500	206,500
Total	206,500	206,500	206,500	206,500

**2023-24                      2024-25**

**Initiative:** Eliminates allocation of the Property Tax Relief Fund for Maine Residents repealed by the Legislature in Public Law 2021, chapter 398, Part ZZZ-1.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(206,500)	(206,500)
Total			(206,500)	(206,500)

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	206,500	206,500		
Total	206,500	206,500	0	0

**STATE - MUNICIPAL REVENUE SHARING 0020**

**What the Budget purchases:**

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	167,148,440	183,498,229	183,498,229	183,498,229
Total	167,148,440	183,498,229	183,498,229	183,498,229

	<u>2023-24</u>	<u>2024-25</u>
<b>Initiative:</b> Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2024-25.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		14,941,439	20,928,079
Total		14,941,439	20,928,079

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	167,148,440	183,498,229	198,439,668	204,426,308
Total	167,148,440	183,498,229	198,439,668	204,426,308

University of Maine System, Board of Trustees of the

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
All Other	251,772,612	281,295,529	292,234,849	288,195,689
<b>Total</b>	<b>251,772,612</b>	<b>281,295,529</b>	<b>292,234,849</b>	<b>288,195,689</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	232,378,846	257,179,592	269,799,017	279,852,460
<b>Total</b>	<b>232,378,846</b>	<b>257,179,592</b>	<b>269,799,017</b>	<b>279,852,460</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,393,766	4,115,937	4,734,832	4,743,229
<b>Total</b>	<b>4,393,766</b>	<b>4,115,937</b>	<b>4,734,832</b>	<b>4,743,229</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	20,000,000	17,701,000	3,600,000
<b>Total</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>17,701,000</b>	<b>3,600,000</b>

University of Maine System, Board of Trustees of the

<b>CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983</b>
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**What the Budget purchases:**

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**2023-24                      2024-25**

Initiative: NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

**What the Budget purchases:**

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	8,267,950	15,767,950	15,767,950	15,767,950
Total	8,267,950	15,767,950	15,767,950	15,767,950

**2023-24**

**2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	8,267,950	15,767,950	15,767,950	15,767,950
Total	8,267,950	15,767,950	15,767,950	15,767,950

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

**What the Budget purchases:**

Through its 7 universities and the University of Maine School of Law, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	205,554,730	220,005,476	212,070,122	212,070,122
Total	205,554,730	220,005,476	212,070,122	212,070,122

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

<b>Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	20,000,000	17,701,000	3,600,000
Total	15,000,000	20,000,000	17,701,000	3,600,000

**2023-24                      2024-25**

**Initiative:** Provides funding for scholarships based on annual revenue trends.

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,000	15,000
Total		15,000	15,000

**2023-24                      2024-25**

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

**GENERAL FUND**

All Other		9,543,155	19,515,752
Total		9,543,155	19,515,752

**2023-24                      2024-25**

**Initiative:** Provides ongoing funding to offset in-state tuition increases. This continues one-time funding provided in Public Law 2021, chapter 635.

**GENERAL FUND**

All Other		7,935,354	7,935,354
Total		7,935,354	7,935,354

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
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<b>Revised Program Summary - GENERAL FUND</b>				
All Other	205,554,730	220,005,476	229,548,631	239,521,228
Total	205,554,730	220,005,476	229,548,631	239,521,228

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	100,000	100,000	115,000	115,000
Total	100,000	100,000	115,000	115,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>				
All Other	15,000,000	20,000,000	17,701,000	3,600,000
Total	15,000,000	20,000,000	17,701,000	3,600,000

<b>LABOR AND COMMUNITY EDUCATION CENTER Z348</b>
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**What the Budget purchases:**

The Dr. Charles A. Scontras Labor Center ("the center") is focused on providing lifelong community-based labor education, research and outreach and offers workshops, sumposia, skills-based learning and opportunities to conduct applied research. The center will work to integrate university curricula & faculty to provide educational offerings included, but not limited to, professional certifications and continuing education units.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

**2023-24                      2024-25**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its university system, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	17,350,000	19,350,000	19,350,000	19,350,000
Total	17,350,000	19,350,000	19,350,000	19,350,000

	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative:</b> Provides funding to leverage the University of Maine's new R1 Carnegie Classification and to expand the 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**

All Other		3,000,000	3,000,000
Total		3,000,000	3,000,000

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,350,000	19,350,000	22,350,000	22,350,000
Total	17,350,000	19,350,000	22,350,000	22,350,000

**NEW VENTURES MAINE Z169**

**What the Budget purchases:**

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is a statewide economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other	1,171,166	1,271,166	1,171,166	1,171,166
Total	1,171,166	1,271,166	1,171,166	1,171,166

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> 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**

All Other		100,000	100,000
Total		100,000	100,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to support contractual wages, benefits and other operational cost increases.		

**GENERAL FUND**

All Other		76,270	157,116
Total		76,270	157,116

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,171,166	1,271,166	1,347,436	1,428,282
Total	1,171,166	1,271,166	1,347,436	1,428,282

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290**

**What the Budget purchases:**

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its seven universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification, disease testing and monitoring, as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - GENERAL FUND</b>				
All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000

**2023-24                      2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

**What the Budget purchases:**

The UMaine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**2023-24                      2024-25**

**Initiative: NONE**

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

**What the Budget purchases:**

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,093,766	3,815,937	3,815,937	3,815,937
Total	4,093,766	3,815,937	3,815,937	3,815,937

	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Initiative:</b> Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		603,895	612,292
Total		603,895	612,292

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,093,766	3,815,937	4,419,832	4,428,229
Total	4,093,766	3,815,937	4,419,832	4,428,229

Workers' Compensation Board

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,559,052	10,746,072	11,069,147	11,276,376
All Other	3,041,041	3,046,256	3,115,087	3,119,649
<b>Total</b>	<b>13,600,093</b>	<b>13,792,328</b>	<b>14,184,234</b>	<b>14,396,025</b>

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,559,052	10,746,072	11,069,147	11,276,376
All Other	3,041,041	3,046,256	3,115,087	3,119,649
<b>Total</b>	<b>13,600,093</b>	<b>13,792,328</b>	<b>14,184,234</b>	<b>14,396,025</b>

Workers' Compensation Board

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

**What the Budget purchases:**

The Administration funds the services provided by the Workers' Compensation Board, including operation of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,549,052	10,736,072	11,054,747	11,261,976
All Other	2,905,221	2,910,436	2,910,436	2,910,436
<b>Total</b>	<b>13,454,273</b>	<b>13,646,508</b>	<b>13,965,183</b>	<b>14,172,412</b>

**2023-24**                      **2024-25**

**Initiative:** Provides funding for increases in operational expenses.

**OTHER SPECIAL REVENUE FUNDS**

All Other			68,831	73,393
		<b>Total</b>	<b>68,831</b>	<b>73,393</b>

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	10,549,052	10,736,072	11,054,747	11,261,976
All Other	2,905,221	2,910,436	2,979,267	2,983,829
<b>Total</b>	<b>13,454,273</b>	<b>13,646,508</b>	<b>14,034,014</b>	<b>14,245,805</b>

Workers' Compensation Board

**EMPLOYMENT REHABILITATION PROGRAM 0195**

**What the Budget purchases:**

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

**2023-24**      **2024-25**

**Initiative:** NONE

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

**WORKERS' COMPENSATION BOARD 0751**

**What the Budget purchases:**

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

**2023-24**      **2024-25**

**Initiative:** Increases funding for per diem expenses for Workers' Compensation Board members.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			4,400	4,400
		Total	4,400	4,400

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	14,400	14,400
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	25,220	25,220