

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Administrative and Financial Services, Department of

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

2023-24

2024-25

Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous baseline entry.

ALCOHOLIC BEVERAGE FUND

All Other

| | | |
|-------|---------------|---------------|
| | (180,049,407) | (180,049,407) |
| Total | (180,049,407) | (180,049,407) |

Please AMEND Part A, Section 1 of LD 258 as follows:

Administrative and Financial Services, Department of

Please amend as follows:

CURRENT

| |
|--|
| DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893 |
|--|

| | 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 |

REVISED

| |
|--|
| DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893 |
|--|

| | 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 | 1,600,000 | 3,200,000 |
| Total | 1,600,000 | 3,200,000 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Administrative and Financial Services, Department of

RISK MANAGEMENT - CLAIMS 0008

2023-24

2024-25

Initiative: Provides one-time funding to pay attorneys' fees awarded by a court against the State, its departments, agencies, officers or employees, and settlements of attorneys' fees without court award in these cases, which are not otherwise insured against under a deductible or self-insured retention program.

OTHER SPECIAL REVENUE FUNDS

All Other

3,500,000

500

Total

3,500,000

500

Please AMEND Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

Please amend as follows:

CURRENT

| |
|-----------------------------------|
| BUREAU OF AGRICULTURE 0393 |
|-----------------------------------|

2023-24

2024-25

Initiative: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 45,141 | 47,642 |
| All Other | 5,500 | 5,500 |
| Total | 50,641 | 53,142 |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------------|---------------|
| Personal Services | 45,136 | 47,638 |
| All Other | 8,672 | 8,829 |
| Total | 53,808 | 56,467 |

REVISED

| |
|-----------------------------------|
| BUREAU OF AGRICULTURE 0393 |
|-----------------------------------|

2023-24

2024-25

Initiative: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|---------------|---------------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 44,946 | 47,447 |
| All Other | 5,500 | 5,500 |
| Total | 50,446 | 52,947 |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------------|---------------|
| Personal Services | 44,941 | 47,443 |
| All Other | 8,672 | 8,829 |
| Total | 53,613 | 56,272 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

| |
|-----------------------------------|
| BUREAU OF AGRICULTURE 0393 |
|-----------------------------------|

| | 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% Bureau of Agriculture program, General Fund to 100% Pesticides Control - Board of program, Other Special Revenue Funds and transfers and reallocates the cost of 2 Assistant Horticulturist positions, one State Horticulturist position and 2 Entomologist III positions from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also adjusts funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Positions - FTE COUNT | -1.000 | -1.000 |
| Personal Services | 321,271 | 319,766 |
| All Other | (10,500) | (10,500) |
| | <hr/> | <hr/> |
| Total | 310,771 | 309,266 |
| | 2023-24 | 2024-25 |

| | | |
|---|---------|---------|
| Initiative: Establishes one Contract/Grant Manager position to oversee multiple grant programs and provides funding for related All other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 106,665 | 112,530 |
| All Other | 3,500 | 3,500 |
| | <hr/> | <hr/> |
| Total | 110,165 | 116,030 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

| |
|---------------------------------|
| DACF ADMINISTRATION 0401 |
|---------------------------------|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a Secretary Specialist position, and transfers and reallocates the cost from 55.7% General Fund and 44.3% Other Special Revenue Funds to 48% General Fund and 52% Other Special Revenue Funds within the same program. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Total | -1,000 | -1,000 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 11,635 | 11,631 |
| All Other | 81 | 81 |
| Total | 11,716 | 11,712 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Senior Planner position to oversee land stewardship obligations 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 approved reorganization of one Public Service Coordinator I position from a range 25 to range 26. | | |
| GENERAL FUND | | |
| Personal Services | 3,191 | 3,676 |
| Total | 3,191 | 3,676 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Contract/Grant Manager position to oversee multiple grant programs 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 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

DIVISION OF FOREST PROTECTION Z232

2023-24

2024-25

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

GENERAL FUND

All Other

10,500

Total

0

10,500

Please AMEND Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

Please amend as follows:

CURRENT

HARNES RACING COMMISSION 0320

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

REVISED

HARNES RACING COMMISSION 0320

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

5,862,520

5,884,483

Total

5,862,520

5,884,483

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

| |
|--|
| LAND MANAGEMENT AND PLANNING Z239 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Planning and Research Associate I position. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 2,992 | 2,843 |
| All Other | 125 | 119 |
| Total | 3,117 | 2,962 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the proposed reorganization of one Chief Planner position to a Public Service Manager II position. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 9,368 | 14,330 |
| All Other | 196 | 300 |
| Total | 9,564 | 14,630 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

Please amend as follows:

CURRENT

MILK COMMISSION 0188

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

REVISED

MILK COMMISSION 0188

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

5,980,612

7,267,968

Total

5,980,612

7,267,968

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

| |
|-----------------------------|
| MILK COMMISSION 0188 |
|-----------------------------|

2023-24

2024-25

Initiative: Provides one-time funding for the distribution of pandemic volatility payments to Maine dairy farmers who meet specific milk production criteria.

OTHER SPECIAL REVENUE FUNDS

All Other

1,500,000

Total

1,500,000

0

Please AMEND Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

Please delete the following as follows:

| |
|--|
| PARKS - GENERAL OPERATIONS Z221 |
|--|

2023-24

2024-25

Initiative: Provides funding for the purchase of new and replacement capital equipment.

GENERAL FUND

Capital Expenditures

1,155,000

1,270,000

Total

1,155,000

1,270,000

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

| |
|--|
| PARKS - GENERAL OPERATIONS Z221 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Planning and Research Associate I position. | | |
| GENERAL FUND | | |
| Personal Services | 2,990 | 2,843 |
| Total | 2,990 | 2,843 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one Senior Planner position to oversee land stewardship obligations and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 96,434 | 101,740 |
| All Other | 3,500 | 3,500 |
| Total | 99,934 | 105,240 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

PESTICIDES CONTROL - BOARD OF 0287

| | 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% Bureau of Agriculture program, General Fund to 100% Pesticides Control - Board of program, Other Special Revenue Funds and transfers and reallocates the cost of 2 Assistant Horticulturist positions, one State Horticulturist position and 2 Entomologist III positions from 100% Pesticides Control - Board of program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also adjusts funding for related All Other costs. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -4.000 | -4.000 |
| Positions - FTE COUNT | 1.000 | 1.000 |
| Personal Services | (321,271) | (319,766) |
| All Other | (8,970) | (8,876) |
| Total | (330,241) | (328,642) |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Agriculture, Conservation, and Forestry, Department of

| |
|---|
| STATEWIDE HUNGER RELIEF PROGRAM Z288 |
|---|

2023-24

2024-25

Initiative: Provides one-time funding for a grant to a food security hub addressing the nutritional needs of homeless, sheltered or food insecure persons.

OTHER SPECIAL REVENUE FUNDS

All Other

2,000,000

Total

2,000,000

0

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Office of Affordable Health care

| |
|--|
| OFFICE OF AFFORDABLE HEALTH CARE Z320 |
|--|

2023-24

2024-25

Initiative: Provides funding to meet the operational needs of the Office of Affordable Health Care.

GENERAL FUND

All Other

146,003

151,259

Total

146,003

151,259

2023-24

2024-25

Initiative: Reduces funding for the proposed reorganization of one Office Specialist II position to a Planner II position.

GENERAL FUND

Personal Services

(6,069)

(6,694)

Total

(6,069)

(6,694)

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Attorney General, Department of the

| |
|---|
| ADMINISTRATION - ATTORNEY GENERAL 0310 |
|---|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding to change the job specification and range for one Research Associate MSEA-B position from spec 4 range 23 to spec 9 range 26 to align with the supervisory duties being assigned to this position. This initiative also corrects an error in the baseline budget for this position that was enacted in Public Law 2023, chapter 17. | | |
| GENERAL FUND | | |
| Personal Services | 8,271 | 8,922 |
| Total | 8,271 | 8,922 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 6,766 | 7,301 |
| Total | 6,766 | 7,301 |
| 2023-24 | | |
| Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 2,714 | 2,857 |
| Total | 2,714 | 2,857 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Attorney General, Department of the

| |
|---|
| DISTRICT ATTORNEYS SALARIES 0409 |
|---|

2023-24

2024-25

Initiative: Establishes 3 limited-period Assistant District Attorney positions for the STOP Violence Against Women grant through June 14, 2025.

FEDERAL EXPENDITURES FUND

Personal Services

368,154

383,301

All Other

6,889

7,172

Total

375,043

390,473

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Attorney General, Department of the

| |
|-------------------------------------|
| HUMAN SERVICES DIVISION 0696 |
|-------------------------------------|

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

2,743

2,742

Total

2,743

2,742

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Attorney General, Department of the

| |
|---------------------------------|
| MAINE RECOVERY FUND Z343 |
|---------------------------------|

2023-24

2024-25

Initiative: Provides funding in the Maine Recovery Fund program, Maine Recovery Fund and eliminates funding in the Maine Recovery Fund program, Other Special Revenue Funds in accordance with 5 MRS 203-C, Maine Recovery Council.

OTHER SPECIAL REVENUE FUNDS

All Other

(500)

(500)

Total

(500)

(500)

MAINE RECOVERY FUND

All Other

500

500

Total

500

500

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Auditor, Office of the State

AUDIT BUREAU 0067

2023-24

2024-25

Initiative: Provides one-time funding for a Peer Review of the quality control system that is required every three years.

OTHER SPECIAL REVENUE FUNDS

All Other

10,000

Total

0

10,000

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Corrections, Department of

| |
|--|
| CORRECTIONAL MEDICAL SERVICES FUND 0286 |
|--|

2023-24

2024-25

Initiative: Provides funding for increased medical services costs.

GENERAL FUND

All Other

7,935,146

9,591,522

Total

7,935,146

9,591,522

Please AMEND Part A, Section 1 of LD 258 as follows:

Defense, Veterans and Emergency Management, Department of

Please amend as follows:

CURRENT

| |
|--|
| MILITARY TRAINING & OPERATIONS 0108 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: 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. | | |
| GENERAL FUND | | |
| Capital Expenditures | 9,700,000 | 4,600,000 |
| Total | 9,700,000 | 4,600,000 |
| FEDERAL EXPENDITURES FUND | | |
| Capital Expenditures | 12,200,000 | 6,000,000 |
| Total | 12,200,000 | 6,000,000 |

REVISED

| |
|--|
| MILITARY TRAINING & OPERATIONS 0108 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the design and construction of sustainment, restoration and modernization projects for Maine National Guard facilities funded approximately 56% Federal Expenditures Fund and 44% Other Special Revenue Funds within the same program. | | |
| FEDERAL EXPENDITURES FUND | | |
| Capital Expenditures | 12,200,000 | 6,000,000 |
| Total | 12,200,000 | 6,000,000 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Capital Expenditures | 9,700,000 | 4,600,000 |
| Total | 9,700,000 | 4,600,000 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Defense, Veterans and Emergency Management, Department of

Please amend as follows:

CURRENT

| |
|-------------------------------|
| VETERANS SERVICES 0110 |
|-------------------------------|

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

REVISED

| |
|-------------------------------|
| VETERANS SERVICES 0110 |
|-------------------------------|

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

146,103

147,564

Total

146,103

147,564

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Economic and Community Development, Department of

ADMINISTRATION - ECON & COMM DEV 0069

2023-24

2024-25

Initiative: Provides Federal Expenditures Fund allocation for the Department of Economic and Community Development, Administrative program.

FEDERAL EXPENDITURES FUND

All Other

500

500

Total

500

500

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Economic and Community Development, Department of

HOUSING OPPORTUNITY PROGRAM Z336

2023-24

2024-25

Initiative: Continues 2 limited-period Public Service Coordinator II positions previously established by Public Law 2021, chapter 635 through June 7, 2025 and provides funding for All Other costs to administer the Housing Opportunity Program within the Department of Economic and Community Development.

GENERAL FUND

Personal Services

268,772

All Other

(268,772)

Total

0

0

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Economic and Community Development, Department of

| |
|-------------------------------|
| OFFICE OF TOURISM 0577 |
|-------------------------------|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one limited-period Public Service Executive I position for the administration of the Outdoor Recreation Economy federal award from the Northern Border Regional Commission and provides funding for related All Other costs. This position ends June 7, 2025. | | |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------|---------|
| Personal Services | 150,759 | 152,768 |
| All Other | 274,941 | 272,932 |
| Total | 425,700 | 425,700 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
|--|----------------|----------------|

| | | |
|--|--|--|
| Initiative: Establishes 2 limited-period Public Service Coordinator I positions to support the administration of the American Rescue Plan Act Travel, Tourism, and Outdoor Recreation federal award and provides funding for related All Other costs. These positions end November 7, 2025. | | |
|--|--|--|

FEDERAL EXPENDITURES FUND-ARP

| | | |
|-------------------|-----------|-----------|
| Personal Services | 218,924 | 230,770 |
| All Other | 8,291,142 | 2,004,375 |
| Total | 8,510,066 | 2,235,145 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

EDUCATION IN UNORGANIZED TERRITORY 0220

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at the Kingman Elementary School and Edmunds Consolidated School. | | |
| GENERAL FUND | | |
| Capital Expenditures | 300,000 | |
| Total | 300,000 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for increased tuition, transportation and special education services. | | |
| GENERAL FUND | | |
| All Other | 750,000 | 750,000 |
| Total | 750,000 | 750,000 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

| |
|---|
| GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308 |
|---|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one limited-period Public Service Manager II position through June 30, 2026 and reduces All Other funding to fund the position and related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 122,839 | 129,534 |
| All Other | (122,839) | (129,534) |
| Total | 0 | 0 |

| | 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 | 1,051,929 | 1,297,521 |
| Total | 1,051,929 | 1,297,521 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

| |
|--|
| HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082 |
|--|

2023-24

2024-25

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

GENERAL FUND

All Other

25,000

25,000

Total

25,000

25,000

Please AMEND Part A, Section 1 of LD 258 as follows:

Education, Department of

Please amend as follows:

CURRENT

| |
|-----------------------------------|
| LEARNING SYSTEMS TEAM Z081 |
|-----------------------------------|

| | 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Positions - LEGISLATIVE COUNT | 4,000 | |
| Personal Services | 416,520 | 110,077 |
| All Other | 48,431 | 11,686 |
| Total | 464,951 | 121,763 |

REVISED

| |
|-----------------------------------|
| LEARNING SYSTEMS TEAM Z081 |
|-----------------------------------|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Establishes 4 Education Specialist III positions funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Positions - LEGISLATIVE COUNT | 4,000 | |
| Personal Services | 394,024 | 104,185 |
| All Other | 47,896 | 11,546 |
| Total | 441,920 | 115,731 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

| |
|-----------------------------------|
| LEARNING SYSTEMS TEAM Z081 |
|-----------------------------------|

2023-24 2024-25

Initiative: Provides funding to bring allocation in line with available resources from the Stronger Connections grant.

FEDERAL EXPENDITURES FUND

| | | |
|-----------|-----------|--------|
| All Other | 4,657,791 | 66,417 |
| | <hr/> | |
| Total | 4,657,791 | 66,417 |

2023-24 2024-25

Initiative: Establishes one limited-period Public Service Coordinator I position through September 30, 2024 for the Maine School Safety Center and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND-ARP

| | | |
|-------------------|--------|--------|
| Personal Services | 35,502 | 11,658 |
| All Other | 4,054 | 1,348 |
| | <hr/> | |
| Total | 39,556 | 13,006 |

2023-24 2024-25

Initiative: Continues one limited-period Public Service Manager III position previously continued in Public Law 2021, chapter 635 and one limited-period Public Service Coordinator I position, previously continued in Public Law 2023, chapter 17, through July 31, 2024.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------|--------|
| Personal Services | 148,454 | 32,391 |
| All Other | 8,818 | 2,653 |
| | <hr/> | |
| Total | 157,272 | 35,044 |

2023-24 2024-25

Initiative: Provides allocation in the Learning Systems Team program, Federal Expenditures Fund for the Preschool Development Grant.

FEDERAL EXPENDITURES FUND

| | | |
|-----------|-----------|-----------|
| All Other | 2,049,426 | 2,049,426 |
| | <hr/> | |
| Total | 2,049,426 | 2,049,426 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

| |
|--|
| MAINE COMMISSION FOR COMMUNITY SERVICE Z134 |
|--|

2023-24

2024-25

Initiative: Continues one limited-period Senior Planner position, previously established by Public Law 2021, chapter 635, through December 31, 2024.

FEDERAL EXPENDITURES FUND-ARP

Personal Services

30,274

46,654

All Other

6,010

2,992

Total

36,284

49,646

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

| |
|--|
| MAINE SCHOOL SAFETY CENTER Z293 |
|--|

2023-24

2024-25

Initiative: Establishes one limited-period Public Service Coordinator I position through September 30, 2024 for the Maine School Safety Center and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

71,019

23,318

All Other

8,108

2,696

Total

79,127

26,014

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

OFFICE OF INNOVATION Z333

2023-24

2024-25

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

GENERAL FUND

Personal Services

208,260

220,154

All Other

16,120

17,720

Total

224,380

237,874

Please AMEND Part A, Section 1 of LD 258 as follows:

Education, Department of

Please amend as follows:

CURRENT

| |
|---|
| SCHOOL AND STUDENT SUPPORTS Z270 |
|---|

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 |

REVISED

| |
|---|
| SCHOOL AND STUDENT SUPPORTS Z270 |
|---|

2023-24

2024-25

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

GENERAL FUND

| | | |
|-------------------------------|--------------|----------------|
| Positions - LEGISLATIVE COUNT | | 4,000 |
| Personal Services | | 312,555 |
| All Other | | 26,580 |
| | Total | 0 |
| | | 339,135 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

| |
|---|
| SCHOOL AND STUDENT SUPPORTS Z270 |
|---|

2023-24

2024-25

Initiative: Provides funding to bring allocation in line with available resources from the Expanding Access in School Environments grant.

FEDERAL EXPENDITURES FUND

All Other

1,981,393

1,567,037

Total

1,981,393

1,567,037

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Education, Department of

| SCHOOL FINANCE AND OPERATIONS Z078 | | |
|--|-------------------|-------------------|
| | 2023-24 | 2024-25 |
| Initiative: Provides funding to bring allocation in line with anticipated expenditures associated with the National School Lunch Program grant. | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 17,000,000 | 17,000,000 |
| Total | 17,000,000 | 17,000,000 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reclassification of one Education Specialist I position to an Education Specialist III position and provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 13,927 | 8,095 |
| All Other | 331 | 192 |
| Total | 14,258 | 8,287 |
| | 2023-24 | 2024-25 |
| Initiative: Transfers funding for the license, hosting and maintenance fees for the department's educator credentialing system from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund. | | |
| GENERAL FUND | | |
| All Other | (25,000) | (25,000) |
| Total | (25,000) | (25,000) |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Environmental Protection, Department of

MAINE ENVIRONMENTAL PROTECTION FUND 0421

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one limited-period Environmental Specialist III position to support the implementation of the Mandatory Shoreland Zoning Act and provides funding for related All Other costs. This position ends June 7, 2025. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 88,699 | 93,646 |
| All Other | 1,331 | 1,406 |
| Total | 90,030 | 95,052 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Environmental Protection, Department of

Please amend as follows:

CURRENT

| |
|---------------------------|
| WATER QUALITY 0248 |
|---------------------------|

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

OTHER SPECIAL REVENUE FUNDS

All Other

(1,313,700)

(1,313,700)

Total (1,313,700)

(1,313,700)

REVISED

| |
|---------------------------|
| WATER QUALITY 0248 |
|---------------------------|

2023-24

2024-25

Initiative: Provides funding to maximize matching funds under federal water programs to be used for revolving loans for drinking water systems and wastewater treatment with any remaining funds to be used consistent with the Maine Clean Water Fund established pursuant to Title 38, section 411-C.

GENERAL FUND

All Other

3,500,000

3,500,000

Total 3,500,000

3,500,000

OTHER SPECIAL REVENUE FUNDS

All Other

5,086,300

5,086,300

Total 5,086,300

5,086,300

Please AMEND Part A, Section 1 of LD 258 as follows:

Executive Department

Please delete the following as follows:

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

| | 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 |
| Total | 1,630,317 | 1,637,012 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Executive Department

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Transfers funding from the Office of Policy Innovation and the Future program to the GOPIF - Community Resilience Partnership program and establishes allocation in the Federal Expenditures Fund and Other Special Revenue Funds accounts. | | |
| GENERAL FUND | | |
| All Other | (1,500,000) | (1,500,000) |
| Total | (1,500,000) | (1,500,000) |
| | 2023-24 | 2024-25 |
| Initiative: Establishes allocation in the Office of Policy Innovation and the Future program, Federal Expenditures Fund for the Preschool Development Grant. | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 287,244 | 287,244 |
| Total | 287,244 | 287,244 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Finance Authority of Maine

Please amend as follows:

CURRENT

DAIRY IMPROVEMENT FUND Z143

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

Total

42,788

43,883

REVISED

DAIRY IMPROVEMENT FUND Z143

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

65,292

71,048

Total

65,292

71,048

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Historic Preservation Commission, Maine

HISTORIC PRESERVATION COMMISSION 0036

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Transfers one Historic Preservation Coordinator position, one Archaeology Technician I position and one intermittent Archaeology Technician I position from Other Special Revenue Funds to General Fund within the same program and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Positions - FTE COUNT | 0.500 | 0.500 |
| Personal Services | 185,580 | 188,055 |
| All Other | 51,589 | 51,589 |
| Total | 237,169 | 239,644 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -2.000 | -2.000 |
| Positions - FTE COUNT | -0.500 | -0.500 |
| Personal Services | (185,580) | (188,055) |
| All Other | (51,589) | (51,589) |
| Total | (237,169) | (239,644) |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Housing Authority, Maine State

| |
|---|
| EMERGENCY HOUSING RELIEF FUND PROGRAM Z340 |
|---|

2023-24

2024-25

Initiative: Provides one-time funding to support short-term emergency housing and legal and other wrap-around settlement supports.

OTHER SPECIAL REVENUE FUNDS

All Other

12,000,000

Total

12,000,000

0

Please AMEND Part A, Section 1 of LD 258 as follows:

Housing Authority, Maine State

Please amend as follows:

CURRENT

| | | |
|---------------------------------------|--|--|
| HOUSING AUTHORITY - STATE 0442 | | |
|---------------------------------------|--|--|

2023-24

2024-25

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 |
|--|-------|------------|---|

REVISED

| | | |
|---------------------------------------|--|--|
| HOUSING AUTHORITY - STATE 0442 | | |
|---------------------------------------|--|--|

2023-24

2024-25

Initiative: Provides one-time funding to expand affordable rental and ownership housing options through the Rural Affordable Rental Housing Program, the Low-income Housing Tax Credit Program and a new Innovation Fund for Attainable Housing for development subsidies, low-barrier financing options, and support for additional development and production mechanisms to accelerate housing production in Maine.

OTHER SPECIAL REVENUE FUNDS

All Other

45,000,000

35,000,000

| | | | |
|--|-------|------------|------------|
| | Total | 45,000,000 | 35,000,000 |
|--|-------|------------|------------|

CURRENT

| | | |
|---------------------------------------|--|--|
| HOUSING AUTHORITY - STATE 0442 | | |
|---------------------------------------|--|--|

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

(4,649,526)

(4,816,650)

| | | | |
|--|-------|-------------|-------------|
| | Total | (4,649,526) | (4,816,650) |
|--|-------|-------------|-------------|

REVISED

| | | |
|---------------------------------------|--|--|
| HOUSING AUTHORITY - STATE 0442 | | |
|---------------------------------------|--|--|

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

(7,761,086)

(8,014,180)

| | | | |
|--|-------|-------------|-------------|
| | Total | (7,761,086) | (8,014,180) |
|--|-------|-------------|-------------|

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Housing Authority, Maine State

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

2023-24

2024-25

Initiative: Provides one-time funding for the Low-Income Home Energy Assistance program to help low-income homeowners and renters pay for electricity costs by providing a credit on their electric bills.

OTHER SPECIAL REVENUE FUNDS

All Other

7,500,000

7,500,000

Total

7,500,000

7,500,000

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

CHILD CARE SERVICES 0563

2023-24

2024-25

Initiative: Establishes allocation in the Child Care Services program, Federal Expenditures Fund for the Preschool Development Grant.

FEDERAL EXPENDITURES FUND

All Other

7,760,179

5,619,014

Total

7,760,179

5,619,014

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

CONSENT DECREE Z204

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| 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 | 817,780 | 817,780 |
| Total | 817,780 | 817,780 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the approved reclassification of 6 Hearings Examiner positions to DHHS Hearings Officer positions retroactive to January 30, 2017 and for the approved reclassification of one Hearings Examiner position to a DHHS Hearings Officer position retroactive to March 2, 2018. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 367,948 | 28,299 |
| Total | 367,948 | 28,299 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 24,793 | 39,088 |
| All Other | 598 | 943 |
| Total | 25,391 | 40,031 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

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

REVISED

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

2023-24

2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 Revenue Forecasting projections.

GENERAL FUND

All Other

2,460,537

2,460,537

Total

2,460,537

2,460,537

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

2023-24

2024-25

Initiative: Adjusts funding and rates to reflect the elimination of healthcare services from the Service Provider Tax under 36 MRSA section 2552, effective January 1, 2025.

GENERAL FUND

All Other

12,416,299

Total

0

12,416,299

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

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

89,319

89,319

Total

89,319

89,319

REVISED

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

2023-24

2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 Revenue Forecasting projections.

GENERAL FUND

All Other

(19,840)

(19,840)

Total

(19,840)

(19,840)

OTHER SPECIAL REVENUE FUNDS

All Other

19,840

19,840

Total

19,840

19,840

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

DIVISION OF LICENSING AND CERTIFICATION Z036

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the proposed reorganization of 6 Health Services Consultant positions to Health Services Consultant II positions, one Health Services Consultant II position to a Social Services Manager I position, one Health Facility Surveyor position to a Social Services Program Specialist II position, one Office Associate II position to an Office Specialist I position, and one Secretary Specialist Supervisor to a Secretary Specialist Supervisor - Confidential position. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 26,546 | 28,277 |
| Total | 26,546 | 28,277 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 41,498 | 44,197 |
| All Other | 1,001 | 1,066 |
| Total | 42,499 | 45,263 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

| |
|--|
| DRINKING WATER ENFORCEMENT 0728 |
|--|

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

REVISED

| |
|--|
| DRINKING WATER ENFORCEMENT 0728 |
|--|

2023-24

2024-25

Initiative: Provides funding for matching purposes under federal water programs to be used for revolving loans for drinking water systems and wastewater treatment with any remaining funds to be used consistent with the Maine Drinking Water Fund established pursuant to Title 22, section 2610.

GENERAL FUND

All Other

3,500,000

3,500,000

Total

3,500,000

3,500,000

OTHER SPECIAL REVENUE FUNDS

All Other

4,600,000

4,600,000

Total

4,600,000

4,600,000

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| EARLY CHILDHOOD CONSULTATION PROGRAM Z280 |
|--|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Reallocates one Social Services Manager I position and one Social Services Program Specialist II position from 100% General Fund in the Early Childhood Consultation Program to 50% General Fund and 50% Federal Block Grant Fund in the same program. This initiative also transfers All Other funds from the General Fund to the Federal Block Grant Fund in the Early Childhood Consultation Program. | | |
| GENERAL FUND | | |
| Personal Services | (107,711) | (113,615) |
| All Other | (1,422,375) | (1,493,017) |
| Total | (1,530,086) | (1,606,632) |
| FEDERAL BLOCK GRANT FUND | | |
| Personal Services | 107,711 | 113,615 |
| All Other | 1,431,570 | 1,502,673 |
| Total | 1,539,281 | 1,616,288 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| FOOD SUPPLEMENT ADMINISTRATION Z019 |
|--|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Continues one limited-period Social Services Program Specialist I position previously continued by Public Law 2021, chapter 398 through June 14, 2025 and provides funding for the approved reorganization to a Senior Planner position. This initiative also provides one-time funding for related All Other costs. | | |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------|---------|
| Personal Services | 104,177 | 109,347 |
| All Other | 9,209 | 9,333 |
| Total | 113,386 | 118,680 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
|--|----------------|----------------|

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

GENERAL FUND

| | | |
|--------------|-----------|---|
| All Other | 4,260,654 | |
| Total | 4,260,654 | 0 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

FORENSIC SERVICES Z203

2023-24

2024-25

Initiative: Establishes one Public Service Coordinator III position and provides funding to establish the Forensics Fellowship Program. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

152,539

160,652

All Other

196,537

196,537

Total

349,076

357,189

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

HOUSING FIRST PROGRAM Z374

2023-24

2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

2,000

2,000

Personal Services

125,755

265,355

All Other

6,537

13,074

Total

132,292

278,429

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding to increase foster care treatment reimbursement rates to increase recruitment and retention of foster families in Maine. | | |
| GENERAL FUND | | |
| All Other | 19,330 | 20,296 |
| Total | 19,330 | 20,296 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 34,364 | 36,082 |
| Total | 34,364 | 36,082 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding to expand school-based oral health services in all Maine schools by January 1, 2025 pursuant to Public Law 2021, chapter 635. | | |
| GENERAL FUND | | |
| All Other | 578,713 | 897,356 |
| Total | 578,713 | 897,356 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

MATERNAL & CHILD HEALTH 0191

2023-24

2024-25

Initiative: Continues one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services

110,136

115,533

All Other

9,352

9,483

Total

119,488

125,016

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

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

(8,091)

(8,091)

Total

(8,091)

(8,091)

OTHER SPECIAL REVENUE FUNDS

All Other

(2,859,255)

(2,859,255)

Total

(2,859,255)

(2,859,255)

REVISED

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

2023-24

2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 Revenue Forecasting projections.

GENERAL FUND

All Other

(9,165)

(9,165)

Total

(9,165)

(9,165)

OTHER SPECIAL REVENUE FUNDS

All Other

(2,822,083)

(2,822,083)

Total

(2,822,083)

(2,822,083)

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

2023-24

2024-25

Initiative: Adjusts funding and rates to reflect the elimination of healthcare services from the Service Provider Tax under 36 MRSA section 2552, effective January 1, 2025.

GENERAL FUND

All Other

223,635

Total

0

223,635

OTHER SPECIAL REVENUE FUNDS

All Other

(12,639,934)

Total

0

(12,639,934)

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

| |
|--|
| MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: 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. | | |
| GENERAL FUND | | |
| All Other | 2,090,373 | 4,180,746 |
| Total | 2,090,373 | 4,180,746 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 5,320,995 | 10,641,990 |
| Total | 5,320,995 | 10,641,990 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | 88,632 | 177,264 |
| Total | 88,632 | 177,264 |

REVISED

| |
|--|
| MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding 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 to align reimbursement with the cost, quality, and value of services. | | |
| GENERAL FUND | | |
| All Other | | 6,271,119 |
| Total | 0 | 6,271,119 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | 15,962,985 |
| Total | 0 | 15,962,985 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | | 265,896 |
| Total | 0 | 265,896 |

CURRENT

| |
|--|
| MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 |
|--|

| | 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 | 1,591,475 | 1,591,475 |
| Total | 1,591,475 | 1,591,475 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (1,591,475) | (1,591,475) |
| Total | (1,591,475) | (1,591,475) |

| |
|--|
| MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 |
|--|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 Revenue Forecasting projections. | | |
| GENERAL FUND | | |
| All Other | 1,197,712 | 1,197,712 |
| Total | 1,197,712 | 1,197,712 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (1,197,712) | (1,197,712) |
| Total | (1,197,712) | (1,197,712) |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 |
|--|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for inpatient psychiatric and substance use disorder services rates pursuant to Public Law 2023, chapter 3, Part S. | | |
| GENERAL FUND | | |
| All Other | 2,721,202 | 2,922,518 |
| Total | 2,721,202 | 2,922,518 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 8,194,912 | 8,488,087 |
| Total | 8,194,912 | 8,488,087 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding to establish a High Fidelity Wraparound service for children. | | |
| GENERAL FUND | | |
| All Other | | 2,123,834 |
| Total | 0 | 2,123,834 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | 3,235,686 |
| Total | 0 | 3,235,686 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | | 540,026 |
| Total | 0 | 540,026 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for MaineCare coverage of community-based substance use disorder partial hospitalization services. | | |
| GENERAL FUND | | |
| All Other | 112,723 | 151,696 |
| Total | 112,723 | 151,696 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 479,880 | 638,260 |
| Total | 479,880 | 638,260 |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

2023-24

2024-25

Initiative: Adjusts funding and rates to reflect the elimination of healthcare services from the Service Provider Tax under 36 MRSA section 2552, effective January 1, 2025.

GENERAL FUND

All Other

2,346,103

Total 0 2,346,103

FEDERAL EXPENDITURES FUND

All Other

(10,372,467)

Total 0 (10,372,467)

OTHER SPECIAL REVENUE FUNDS

All Other

(8,529,849)

Total 0 (8,529,849)

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please delete the following as follows:

| |
|---|
| MENTAL HEALTH SERVICES - CHILD MEDICAID Z207 |
|---|

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

117,667

117,667

Total

117,667

117,667

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

MENTAL HEALTH SERVICES - COMMUNITY Z198

2023-24

2024-25

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

Total

2,271,064

2,271,064

REVISED

MENTAL HEALTH SERVICES - COMMUNITY Z198

2023-24

2024-25

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

516,954

516,954

Total

516,954

516,954

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

MENTAL HEALTH SERVICES - COMMUNITY Z198

2023-24

2024-25

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

FEDERAL EXPENDITURES FUND-ARP

All Other

430,648

Total

430,648

0

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Adjusts funding and rates to reflect the elimination of healthcare services from the Service Provider Tax under 36 MRSA section 2552, effective January 1, 2025. | | |
| GENERAL FUND | | |
| All Other | | 3,827,062 |
| | _____ | _____ |
| Total | 0 | 3,827,062 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | (3,827,062) |
| | _____ | _____ |
| Total | 0 | (3,827,062) |

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

| |
|--------------------------------|
| NURSING FACILITIES 0148 |
|--------------------------------|

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

4,303,125

4,303,125

Total

4,303,125

4,303,125

OTHER SPECIAL REVENUE FUNDS

All Other

(4,303,125)

(4,303,125)

Total

(4,303,125)

(4,303,125)

REVISED

| |
|--------------------------------|
| NURSING FACILITIES 0148 |
|--------------------------------|

2023-24

2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 Revenue Forecasting projections.

GENERAL FUND

All Other

2,408,850

2,408,850

Total

2,408,850

2,408,850

OTHER SPECIAL REVENUE FUNDS

All Other

(2,408,850)

(2,408,850)

Total

(2,408,850)

(2,408,850)

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| OFFICE FOR FAMILY INDEPENDENCE 2020 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 14, 2025 to manage the summer Electronic Benefit Transfer program and provides one-time funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 54,990 | 58,082 |
| All Other | 3,269 | 3,269 |
| Total | 58,259 | 61,351 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|---------------|---------------|
| Personal Services | 54,984 | 58,080 |
| All Other | 4,793 | 4,860 |
| Total | 59,777 | 62,940 |

2023-24 2024-25

Initiative: Establishes one limited-period Family Independence Program Manager position funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program through June 14, 2025 and provides one-time funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------|---------------|---------------|
| Personal Services | 54,990 | 58,082 |
| All Other | 3,269 | 3,269 |
| Total | 58,259 | 61,351 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|---------------|---------------|
| Personal Services | 54,984 | 58,080 |
| All Other | 4,687 | 4,760 |
| Total | 59,671 | 62,840 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Management Analyst II position, effective November 18, 2021. This position is funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. | | |
| GENERAL FUND | | |
| Personal Services | 2,738 | 2,995 |
| Total | 2,738 | 2,995 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 1,065 | 1,167 |
| All Other | 30 | 33 |
| Total | 1,095 | 1,200 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the approved reorganization of 47 Customer Representative Associate II - Human Services positions and the proposed reorganization of one Customer Representative Associate II position performing child protective services case aide duties in child welfare district offices to Child Protective Services Case Aide positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. | | |
| GENERAL FUND | | |
| Personal Services | 156,964 | 153,417 |
| Total | 156,964 | 153,417 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 41,692 | 40,765 |
| All Other | 1,006 | 984 |
| Total | 42,698 | 41,749 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reorganization of one Child Protective Services Caseworker position to a Social Services Program Specialist II position. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 3,121 | 3,121 |
| Total | 3,121 | 3,121 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 829 | 828 |
| All Other | 20 | 20 |
| Total | 849 | 848 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| OFFICE OF MAINECARE SERVICES 0129 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one limited-period Comprehensive Health Planner II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 14, 2025 and provides one-time funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 49,860 | 52,701 |
| All Other | 3,269 | 3,269 |
| Total | 53,129 | 55,970 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 49,858 | 52,696 |
| All Other | 4,562 | 4,607 |
| Total | 54,420 | 57,303 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I to a Public Service Coordinator II effective April 25, 2022 and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 3,714 | 3,851 |
| Total | 3,714 | 3,851 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 3,717 | 3,851 |
| All Other | 90 | 93 |
| Total | 3,807 | 3,944 |
| | 2023-24 | 2024-25 |
| Initiative: Transfers and reallocates one Business Data Analytics Specialist position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and transfers funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 54,189 | 54,685 |
| All Other | 3,269 | 3,269 |
| Total | 57,458 | 57,954 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 54,184 | 54,681 |
| All Other | 4,655 | 4,667 |
| Total | 58,839 | 59,348 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

| |
|---|
| OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202 |
|---|

| | 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 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (347,997) | (347,997) |
| | Total | (347,997) |

REVISED

| |
|---|
| OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202 |
|---|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 Revenue Forecasting projections. | | |
| GENERAL FUND | | |
| All Other | 304,872 | 304,872 |
| | Total | 304,872 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (304,872) | (304,872) |
| | Total | (304,872) |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

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

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Adjusts funding and rates to reflect the elimination of healthcare services from the Service Provider Tax under 36 MRSA section 2552, effective January 1, 2025. | | |
| GENERAL FUND | | |
| All Other | | 88,326 |
| | _____ | |
| Total | 0 | 88,326 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | (88,326) |
| | _____ | |
| Total | 0 | (88,326) |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Transfers and reallocates one Business Data Analytics Specialist position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and transfers funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (108,373) | (109,366) |
| All Other | (6,537) | (6,537) |
| Total | (114,910) | (115,903) |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services program, Other Special Revenue Funds to support 2 new adult drug treatment courts through a memorandum of understanding with the Maine Judicial Branch and for data collection through the Behavioral Health Services Information System agreement per the Public Health Service Act (42 U.S.C. §290aa-4). | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 1,123,028 | 1,001,692 |
| Total | 1,123,028 | 1,001,692 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| 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 | 936,329 | 936,329 |
| Total | 936,329 | 936,329 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

PURCHASED SOCIAL SERVICES 0228

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides one-time funding for development and implementation of an online resource hub for parents as well as a communications campaign that will increase help seeking and resource sharing for parents who need support for parenting and other family needs as part of the State's Child Safety and Family Well Being Plan. | | |

GENERAL FUND

All Other

| | | |
|-------|---------|---|
| | 750,000 | |
| Total | 750,000 | 0 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides one-time funding for development and implementation of coordinated community based strategies for child safety and family well being as part of the State's Child Safety and Family Well Being Plan. | | |

GENERAL FUND

All Other

| | | |
|-------|---------|---|
| | 335,000 | |
| Total | 335,000 | 0 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

Please amend as follows:

CURRENT

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

2023-24

2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.

OTHER SPECIAL REVENUE FUNDS

All Other

226,343

226,343

Total

226,343

226,343

REVISED

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

2023-24

2024-25

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the May 1, 2023 Revenue Forecasting projections.

OTHER SPECIAL REVENUE FUNDS

All Other

370,711

370,711

Total

370,711

370,711

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Health and Human Services, Department of

| |
|--|
| STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139 |
|--|

2023-24

2024-25

Initiative: Provides funding to increase foster care treatment reimbursement rates to increase recruitment and retention of foster families in Maine.

GENERAL FUND

All Other

80,541

84,568

Total

80,541

84,568

Please AMEND Part A, Section 1 of LD 258 as follows:

Indigent Legal Services, Maine Commission on

Please amend as follows:

CURRENT

| |
|---|
| MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 |
|---|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: 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. | | |
| GENERAL FUND | | |
| 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 |
| OTHER SPECIAL REVENUE FUNDS | | |
| 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) |

REVISED

| |
|---|
| MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 |
|---|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | 6,000 |
| Personal Services | | 713,543 |
| All Other | | 8,565,533 |
| Total | 0 | 9,279,076 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | | -6,000 |
| Personal Services | | (713,543) |
| All Other | | (8,565,533) |
| Total | 0 | (9,279,076) |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Indigent Legal Services, Maine Commission on

| |
|---|
| MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 |
|---|

2023-24

2024-25

Initiative: Consolidates funding authorized in Public Law 2023, chapter 17 by increasing funding in the Maine Commission on Indigent Legal Services program, General Fund and decreasing funding in the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds since the Other Special Revenue account is funded with General Fund.

GENERAL FUND

All Other

12,506,910

Total

0

12,506,910

OTHER SPECIAL REVENUE FUNDS

All Other

(12,506,910)

Total

0

(12,506,910)

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Inland Fisheries and Wildlife, Department of

ADMINISTRATIVE SERVICES - IF&W 0530

2023-24

2024-25

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

GENERAL FUND

All Other

52,439

53,085

Total

52,439

53,085

Please AMEND Part A, Section 1 of LD 258 as follows:

Inland Fisheries and Wildlife, Department of

Please amend as follows:

CURRENT

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

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)

REVISED

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

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)

(98,150)

Total

(99,298)

(98,150)

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Inland Fisheries and Wildlife, Department of

ENFORCEMENT OPERATIONS - IF&W 0537

2023-24

2024-25

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

GENERAL FUND

All Other

139,510

139,510

Total

139,510

139,510

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Inland Fisheries and Wildlife, Department of

FISHERIES AND HATCHERIES OPERATIONS 0535

2023-24

2024-25

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

GENERAL FUND

All Other

108,931

112,173

Total

108,931

112,173

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Inland Fisheries and Wildlife, Department of

LICENSING SERVICES - IF&W 0531

2023-24

2024-25

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

GENERAL FUND

All Other

100,000

110,000

Total

100,000

110,000

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Inland Fisheries and Wildlife, Department of

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for increased costs of electricity, heating, insurance, maintenance, services, equipment and other operating expenses associated with information and education, resource management, licensing and warden service. | | |
| GENERAL FUND | | |
| All Other | 30,510 | 30,510 |
| Total | <u>30,510</u> | <u>30,510</u> |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Judicial Department

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

| | 2023-24 | 2024-25 |
|---|------------------|------------------|
| Initiative: Establishes 3 District Court Judge positions, 4 Deputy Marshal positions, 4 Assistant Clerk positions and one Superior Court Justice position effective July 01, 2023, and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 |
| Personal Services | 1,475,548 | 1,526,552 |
| All Other | 151,120 | 63,720 |
| Total | 1,626,668 | 1,590,272 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

ADMINISTRATION - LABOR 0030

2023-24

2024-25

Initiative: Provides funding for the proposed reorganization of one CareerCenter Consultant position to an Associate Commissioner - Department of Labor position and transfers and reallocates the cost from 100% Employment Services Activities program, Federal Expenditures Fund to 92.3% Other Special Revenue Funds and 7.7% General Fund within the Administration - Labor program.

GENERAL FUND

Personal Services

10,915

11,497

Total

10,915

11,497

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

130,842

137,824

All Other

2,180

2,296

Total

133,022

140,120

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| |
|--|
| BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 |
|--|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position from a range 30 to range 31, retroactive to November 1, 2022. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 7,995 | 4,956 |
| All Other | 159 | 98 |
| Total | 8,154 | 5,054 |

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for job support services for people who are blind or visually impaired. | | |
| GENERAL FUND | | |
| All Other | 600,000 | 300,000 |
| Total | 600,000 | 300,000 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the increased contractual personnel and benefits costs for Teachers of Visually Impaired students. | | |
| GENERAL FUND | | |
| All Other | 200,000 | 200,000 |
| Total | 200,000 | 200,000 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| |
|--|
| EMPLOYMENT SECURITY SERVICES 0245 |
|--|

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the approved reorganization of one Field Advisor Examiner position to an Unemployment Compensation Fraud Investigation Manager position. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 30,972 | 32,966 |
| All Other | 615 | 655 |
| Total | 31,587 | 33,621 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Continues 2 Unemployment Compensation Team Leader positions and one Assistant Unemployment Compensation Team Leader position, previously authorized in Public Law 2021, chapter 29, through June 7, 2025. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 301,353 | 317,985 |
| All Other | 6,054 | 6,388 |
| Total | 307,407 | 324,373 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| EMPLOYMENT SERVICES ACTIVITY 0852 | | |
|--|------------------|------------------|
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reorganization of one Labor Program Specialist position to a Program Manager Employment and Training position. | | |
| GENERAL FUND | | |
| Personal Services | 6,968 | 7,485 |
| Total | 6,968 | 7,485 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reorganization of one CareerCenter Consultant position to an Associate Commissioner - Department of Labor position and transfers and reallocates the cost from 100% Employment Services Activities program, Federal Expenditures Fund to 92.3% Other Special Revenue Funds and 7.7% General Fund within the Administration - Labor program. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (81,728) | (85,955) |
| All Other | (1,338) | (1,407) |
| Total | (83,066) | (87,362) |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reorganization of one CareerCenter Consultant position to a Program Manager Employment and Training position and related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 15,037 | 16,223 |
| All Other | 246 | 266 |
| Total | 15,283 | 16,489 |
| | 2023-24 | 2024-25 |
| Initiative: Transfers All Other and six positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates four of the positions from 100% Employment Services Activity program, Federal Funds to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -2,000 | -2,000 |
| Personal Services | (228,595) | (235,695) |
| All Other | (575,000) | (575,000) |
| Total | (803,595) | (810,695) |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | -4,000 | -4,000 |
| Personal Services | (342,303) | (357,574) |
| All Other | (355,604) | (355,854) |
| Total | (697,907) | (713,428) |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding for workforce attraction, career exploration, and job-related supports in order to bring new or returning workers into Maine's workforce. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 4,000,000 | 1,000,000 |
| Total | 4,000,000 | 1,000,000 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

MAINE APPRENTICESHIP PROGRAM Z375

| | 2023-24 | 2024-25 |
|--|------------------|------------------|
| Initiative: Transfers All Other and six positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates four of the positions from 100% Employment Services Activity program, Federal Funds to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 |
| Personal Services | 570,898 | 593,269 |
| All Other | 575,000 | 575,000 |
| Total | 1,145,898 | 1,168,269 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 3,148,813 | 1,696,357 |
| Total | 3,148,813 | 1,696,357 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| |
|--|
| REGULATION AND ENFORCEMENT 0159 |
|--|

2023-24

2024-25

Initiative: Reallocates one Chief Labor and Safety Inspector 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

8,584

8,992

Total

8,584

8,992

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| |
|-------------------------------------|
| REHABILITATION SERVICES 0799 |
|-------------------------------------|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position from a range 30 to range 32, retroactive to November 1, 2022. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 16,154 | 10,058 |
| All Other | 42 | 26 |
| | Total | 10,084 |
| | 16,196 | 10,084 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes eight Rehabilitation Counselor II positions to provide rehabilitation services. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 8,000 | 8,000 |
| Personal Services | 695,384 | 733,704 |
| | Total | 733,704 |
| | 695,384 | 733,704 |

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Establishes two limited-period Rehabilitation Assistant positions to provide rehabilitation services through June 7, 2025. | | |
| GENERAL FUND | | |
| Personal Services | 140,026 | 147,556 |
| | Total | 147,556 |
| | 140,026 | 147,556 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| |
|--|
| SAFETY EDUCATION AND TRAINING PROGRAMS 0161 |
|--|

2023-24

2024-25

Initiative: Reallocates one Chief Labor and Safety Inspector 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

(8,584)

(8,992)

All Other

(136)

(142)

Total

(8,720)

(9,134)

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| |
|-----------------------------------|
| STATE WORKFORCE BOARD Z158 |
|-----------------------------------|

2023-24

2024-25

Initiative: Provides funding for the proposed reorganization of one Labor Program Specialist position to a Public Service Coordinator II position.

FEDERAL EXPENDITURES FUND

Personal Services

10,935

15,646

All Other

288

412

Total

11,223

16,058

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Labor, Department of

| |
|--------------------------------|
| WORKFORCE RESEARCH Z164 |
|--------------------------------|

2023-24

2024-25

Initiative: Provides funding for the proposed reorganization of two Statistician I positions to Workforce Data Analyst I positions and one Statistician II position and four Statistician III positions to Workforce Data Analyst II positions.

FEDERAL EXPENDITURES FUND

Personal Services

58,758

60,277

All Other

1,549

1,589

Total

60,307

61,866

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Library, Maine State

| |
|---------------------------------|
| MAINE STATE LIBRARY 0217 |
|---------------------------------|

2023-24

2024-25

Initiative: Transfers one Public Service Manager II position from Federal Expenditures Fund to General Fund within the same program and one Library Secretary Supervisor position from General Fund to Federal Expenditures Fund within the same program. Reallocates one Library Specialist Service position from 75% General Fund and 25% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and one Interlibrary Loan Coordinator position from 69% Federal Expenditures Fund and 31% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.

GENERAL FUND

Personal Services

(150)

(1,113)

Total

(150)

(1,113)

FEDERAL EXPENDITURES FUND

Personal Services

150

1,113

Total

150

1,113

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Marine Resources, Department of

| |
|--------------------------------------|
| BUREAU OF MARINE SCIENCE 0027 |
|--------------------------------------|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist I position to a Marine Resource Scientist II position, retroactive to February 14, 2022. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 7,545 | 4,625 |
| All Other | 372 | 228 |
| Total | 7,917 | 4,853 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position. | | |
| GENERAL FUND | | |
| Personal Services | 1,363 | 2,164 |
| Total | 1,363 | 2,164 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 1,365 | 2,168 |
| All Other | 67 | 107 |
| Total | 1,432 | 2,275 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 2,728 | 4,335 |
| All Other | 135 | 214 |
| Total | 2,863 | 4,549 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reorganization of one Office Specialist II position to an Office Specialist II Supervisor position. | | |
| GENERAL FUND | | |
| Personal Services | 11,820 | 11,701 |
| Total | 11,820 | 11,701 |

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Marine Resources, Department of

MARINE PATROL - BUREAU OF 0029

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of one Marine Patrol Officer position to a Marine Patrol Specialist position.

GENERAL FUND

Personal Services

23,354

19,844

Total

23,354

19,844

Please AMEND Part A, Section 1 of LD 258 as follows:

Maritime Academy, Maine

Please amend as follows:

CURRENT

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

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

REVISED

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

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

34,971

36,927

Total

34,971

36,927

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Museum, Maine State

MAINE STATE MUSEUM 0180

2023-24

2024-25

Initiative: Provides one-time funding for the Maine State Museum to fund essential, code compliant visitor safety infrastructure in the newly remodeled Cultural Building.

GENERAL FUND

Capital Expenditures

400,000

Total

400,000

0

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Professional and Financial Regulation, Department of

| |
|--|
| LICENSURE IN MEDICINE - BOARD OF 0376 |
|--|

2023-24

2024-25

Initiative: Adjusts funding associated with the approved reclassification of one Assistant Executive Director Board Medicine position to an Assistant Executive Director Board Licensure Medicine position in the Board of Licensure in Medicine retroactive to May 21, 2020.

OTHER SPECIAL REVENUE FUNDS

Personal Services

41,416

(14,758)

All Other

381

(149)

Total

41,797

(14,907)

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Professional and Financial Regulation, Department of

NURSING - BOARD OF 0372

2023-24

2024-25

Initiative: Provides funding for the approved reclassification of one Assistant Executive Director Board of Nursing position from range 26 to range 31, retroactive to June 5, 2020, and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

85,090

19,796

All Other

1,276

293

Total

86,366

20,089

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Public Safety, Department of

| |
|--|
| EMERGENCY MEDICAL SERVICES 0485 |
|--|

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Establishes 4 Public Service Manager I positions to provide regional support infrastructure for Emergency Medical Services and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 |
| Personal Services | 468,140 | 494,256 |
| All Other | 38,560 | 38,560 |
| Total | 506,700 | 532,816 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one limited-period Public Service Manager I position and 3 limited-period Contract Grant Specialist positions through June 7, 2025 and provides one-time funding for related All Other costs to support the sustainability and resiliency of the emergency medical services system. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 381,989 | 402,888 |
| All Other | 30,177,642 | 37,481 |
| Total | 30,559,631 | 440,369 |

Please AMEND Part A, Section 1 of LD 258 as follows:

Public Safety, Department of

Please amend as follows:

CURRENT

GAMBLING CONTROL BOARD Z002

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

REVISED

GAMBLING CONTROL BOARD Z002

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

2,465,997

2,560,429

Total

2,465,997

2,560,429

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Public Safety, Department of

SAFE HOMES PROGRAM Z341

2023-24

2024-25

Initiative: Reestablishes the baseline budget for the Safe Homes Program Fund that was enacted in Public Law 2021, chapter 575 and was inadvertently excluded in the Governor's Recommended Biennial Budget.

FEDERAL EXPENDITURES FUND

All Other

500

500

Total

500

500

OTHER SPECIAL REVENUE FUNDS

All Other

500

500

Total

500

500

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Public Safety, Department of

STATE POLICE 0291

2023-24

2024-25

Initiative: Provides funding for the approved reclassification of one DNA Forensic Analyst position to a Senior DNA Forensic Analyst position retroactive to January 1, 2023 and funded 65% General Fund and 35% Highway Fund.

GENERAL FUND

Personal Services

7,734

4,589

Total

7,734

4,589

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Maine Redevelopment Land Bank Authority

| |
|--|
| MAINE REDEVELOPMENT LAND BANK FUND Z346 |
|--|

2023-24

2024-25

Initiative: Provides allocation for the Maine Redevelopment Land Bank Authority established in Public Law 2021, chapter 664 and annualizes the allocation.

OTHER SPECIAL REVENUE FUNDS

All Other

1,845,000

1,845,000

Total

1,845,000

1,845,000

Please AMEND Part A, Section 1 of LD 258 as follows:

Secretary of State, Department of the

Please delete the following as follows:

| |
|---------------------------------------|
| ADMINISTRATION - ARCHIVES 0050 |
|---------------------------------------|

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

Total

171,254

0

Please ADD the following to Part A, Section 1 of LD 258 as follows:

Secretary of State, Department of the

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

2023-24

2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

113,173

119,343

All Other

29,296

27,196

Total

142,469

146,539

Please AMEND Part A, Section 1 of LD 258 as follows:

Community College System, Maine

Please amend as follows:

CURRENT

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

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

400,029

406,603

Total

400,029

406,603

REVISED

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

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

551,391

585,928

Total

551,391

585,928

Please AMEND Part A, Section 1 of LD 258 as follows:

Treasurer of State, Office of

Please amend as follows:

CURRENT

DISPROPORTIONATE TAX BURDEN FUND 0472

2023-24

2024-25

Initiative: 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

REVISED

DISPROPORTIONATE TAX BURDEN FUND 0472

2023-24

2024-25

Initiative: 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

3,905,716

5,491,436

Total

3,905,716

5,491,436

Please AMEND Part A, Section 1 of LD 258 as follows:

Treasurer of State, Office of

Please amend as follows:

CURRENT

STATE - MUNICIPAL REVENUE SHARING 0020

2023-24

2024-25

Initiative: 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

REVISED

STATE - MUNICIPAL REVENUE SHARING 0020

2023-24

2024-25

Initiative: 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

15,622,873

21,965,750

Total

15,622,873

21,965,750

Please AMEND Part A, Section 1 of LD 258 as follows:

University of Maine System, Board of Trustees of the

Please amend as follows:

CURRENT

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

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

603,895

612,292

Total

603,895

612,292

REVISED

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

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

807,643

851,740

Total

807,643

851,740

Please ADD the following to Part B, Section 1 of LD 258 as follows:

Health and Human Services, Department of

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

| | 2023-24 | 2024-25 |
|------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 26,337 | 13,197 |
| All Other | (26,337) | (13,197) |
| Total | 0 | 0 |

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

| | 2023-24 | 2024-25 | BIENNIUM |
|-------------------------------|----------------|----------------|-----------------|
| GENERAL FUND | | | |
| Part A, Section 1 | (2,729,334) | 46,693,794 | 43,964,460 |
| | <hr/> | <hr/> | <hr/> |
| Total | (2,729,334) | 46,693,794 | 43,964,460 |
| FEDERAL EXPENDITURES FUND | | | |
| Part A, Section 1 | 41,336,575 | 36,720,357 | 78,056,932 |
| | <hr/> | <hr/> | <hr/> |
| Total | 41,336,575 | 36,720,357 | 78,056,932 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Part A, Section 1 | 117,536,546 | 25,570,523 | 143,107,069 |
| | <hr/> | <hr/> | <hr/> |
| Total | 117,536,546 | 25,570,523 | 143,107,069 |
| FEDERAL BLOCK GRANT FUND | | | |
| Part A, Section 1 | 1,570,137 | 2,369,962 | 3,940,099 |
| | <hr/> | <hr/> | <hr/> |
| Total | 1,570,137 | 2,369,962 | 3,940,099 |
| FEDERAL EXPENDITURES FUND-ARP | | | |
| Part A, Section 1 | 8,993,523 | 2,291,765 | 11,285,288 |
| | <hr/> | <hr/> | <hr/> |
| Total | 8,993,523 | 2,291,765 | 11,285,288 |
| MAINE RECOVERY FUND | | | |
| Part A, Section 1 | 500 | 500 | 1,000 |
| | <hr/> | <hr/> | <hr/> |
| Total | 500 | 500 | 1,000 |
| ALCOHOLIC BEVERAGE FUND | | | |
| Part A, Section 1 | (180,049,407) | (180,049,407) | (360,098,814) |
| | <hr/> | <hr/> | <hr/> |
| Total | (180,049,407) | (180,049,407) | (360,098,814) |

UNDEDICATED REVENUE

| | 2023-24 | 2024-25 | BIENNIUM |
|--|----------------|----------------|-----------------|
| Part A, Section 1 | | | |
| Judicial Department | 500,000 | 500,000 | 1,000,000 |
| Part J, Section 1 | | | |
| Administrative and Financial Services, Department of | 23,750 | (4,113,501) | (4,089,751) |
| Part OO, Section 1 | | | |
| Treasurer of State, Office of | (69,400) | (77,490) | (146,890) |
| Part KKK, Section 1 | | | |
| Judicial Department | (500,000) | (500,000) | (1,000,000) |
| Part YYY, Section 1 | | | |
| Administrative and Financial Services, Department of | | (4,066,000) | (4,066,000) |
| Part ZZZ, Section 1 | | | |
| Administrative and Financial Services, Department of | 35,150 | 182,400 | 217,550 |
| | <hr/> | <hr/> | <hr/> |
| Total | (10,500) | (8,074,591) | (8,085,091) |

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

| | 2023-24 | 2024-25 | BIENNIUM |
|--|----------------|----------------|-----------------|
| Part TT, Section 1 | | | |
| Housing Authority, Maine State | 30,000,000 | | 30,000,000 |
| Part XXXX, Section 1 | | | |
| Indigent Legal Services, Maine Commission on | | 9,279,076 | 9,279,076 |
| Part XXXX, Section 2 | | | |
| Indigent Legal Services, Maine Commission on | | 12,506,910 | 12,506,910 |
| | <hr/> | <hr/> | <hr/> |
| Total | 30,000,000 | 21,785,986 | 51,785,986 |