

STATE OF MAINE

IN THE YEAR OF OUR LORD

TWO THOUSAND TWENTY-THREE

H.P. 163 - L.D. 258

**An Act Making Unified Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2023, June 30, 2024 and June 30, 2025**

Be it enacted by the People of the State of Maine as follows:

**PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

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

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,076	\$107,833
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b>	<b>\$102,076</b>	<b>\$107,833</b>

**Accident - Sickness - Health Insurance 0455**

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

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$182,060	\$192,674
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$182,060	\$192,674

**Accident - Sickness - Health Insurance 0455**

Initiative: Establishes one Office Specialist II position to provide advanced office and administrative support to the executive director and other team members of the Office of Employee Health and Wellness.

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,088	\$94,240
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$89,088	\$94,240

**Accident - Sickness - Health Insurance 0455**

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

<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,000	\$10,000
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$10,000	\$10,000

**Accident - Sickness - Health Insurance 0455**

Initiative: Eliminates one vacant Office Assistant II position from the Accident - Sickness - Health Insurance program.

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$0

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

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$373,224	\$394,747

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$373,224	\$394,747
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<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$10,000	\$10,000
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FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$10,000	\$10,000
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**Administration - Human Resources 0038**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,487	\$129,126
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$127,862	\$134,501
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**Administration - Human Resources 0038**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,169	\$111,898
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$111,544	\$117,273
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**Administration - Human Resources 0038**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,487	\$129,126
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$127,862	\$134,501
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**Administration - Human Resources 0038**

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

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

**ADMINISTRATION - HUMAN RESOURCES 0038**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$784,563	\$827,230
All Other	\$37,625	\$37,625
<b>GENERAL FUND TOTAL</b>	<b>\$822,188</b>	<b>\$864,855</b>

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,152,023	\$2,152,023
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,152,023</b>	<b>\$2,152,023</b>

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,395,555	\$1,623,418
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,395,555</b>	<b>\$1,623,418</b>

**ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND MUNICIPAL OPT-IN FUND Z263**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,547,578	\$3,775,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,547,578</b>	<b>\$3,775,441</b>

**Adult Use Cannabis Regulatory Coordination Fund Z264**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$63,500	\$63,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$63,500</u>	<u>\$63,500</u>

**Adult Use Cannabis Regulatory Coordination Fund Z264**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$17,500	\$18,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,500</u>	<u>\$18,500</u>

**Adult Use Cannabis Regulatory Coordination Fund Z264**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$150,000)	\$0
<b>GENERAL FUND TOTAL</b>	<u>(\$150,000)</u>	<u>\$0</u>

**ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$150,000)	\$0
<b>GENERAL FUND TOTAL</b>	<u>(\$150,000)</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$81,000	\$82,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$81,000</u>	<u>\$82,000</u>

**Alcoholic Beverages - General Operation 0015**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$81,000	\$85,000
<b>GENERAL FUND TOTAL</b>	<u>\$81,000</u>	<u>\$85,000</u>

**Alcoholic Beverages - General Operation 0015**

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

<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,985	\$77,430
All Other	\$7,300	\$7,387

STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$80,285	\$84,817
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**Alcoholic Beverages - General Operation 0015**

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

<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$440,735	\$465,045
All Other	\$77,228	\$77,703

STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$517,963	\$542,748
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**Alcoholic Beverages - General Operation 0015**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,961	\$81,111
All Other	\$5,763	\$5,763

GENERAL FUND TOTAL	\$82,724	\$86,874
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**Alcoholic Beverages - General Operation 0015**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,985	\$77,430
All Other	\$5,763	\$5,763

GENERAL FUND TOTAL	\$78,748	\$83,193
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**Alcoholic Beverages - General Operation 0015**

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

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

GENERAL FUND TOTAL	\$0	\$100,000
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**Alcoholic Beverages - General Operation 0015**

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

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

**Alcoholic Beverages - General Operation 0015**

Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous baseline entry in Public Law 2023, chapter 17.

STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
All Other	(\$180,049,407)	(\$180,049,407)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>(\$180,049,407)</u>	<u>(\$180,049,407)</u>

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,946	\$158,541
All Other	\$118,026	\$222,026
GENERAL FUND TOTAL	<u>\$267,972</u>	<u>\$380,567</u>

STATE ALCOHOLIC BEVERAGE FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$513,720	\$542,475
All Other	(\$179,964,879)	(\$179,964,317)
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>(\$179,451,159)</u>	<u>(\$179,421,842)</u>

**Budget - Bureau of the 0055**

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

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

**Budget - Bureau of the 0055**

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

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

**Budget - Bureau of the 0055**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,400	\$3,400
<b>GENERAL FUND TOTAL</b>	<u>\$3,400</u>	<u>\$3,400</u>

**BUDGET - BUREAU OF THE 0055**

**PROGRAM SUMMARY**

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

**Buildings and Grounds Operations 0080**

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

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

**Buildings and Grounds Operations 0080**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$178,820	\$187,808
<b>GENERAL FUND TOTAL</b>	<u>\$178,820</u>	<u>\$187,808</u>

**Buildings and Grounds Operations 0080**

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

<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,500,000	\$3,500,000
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<u>\$3,500,000</u>	<u>\$3,500,000</u>

**Buildings and Grounds Operations 0080**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$852,600	\$852,600
<b>GENERAL FUND TOTAL</b>	<u>\$852,600</u>	<u>\$852,600</u>

**Buildings and Grounds Operations 0080**

Initiative: Eliminates one vacant Building Custodian position from the Buildings and Grounds Operations program.

<b>HIGHWAY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$13,758)	(\$14,166)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$13,758)</u>	<u>(\$14,166)</u>

**BUILDINGS AND GROUNDS OPERATIONS 0080  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$178,820	\$187,808
All Other	\$852,600	\$852,600
<b>GENERAL FUND TOTAL</b>	<u>\$1,031,420</u>	<u>\$1,040,408</u>

<b>HIGHWAY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$13,758)	(\$14,166)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$13,758)</u>	<u>(\$14,166)</u>

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

<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,500,000	\$3,500,000
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<u>\$3,500,000</u>	<u>\$3,500,000</u>

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

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

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**Central Administrative Applications Z234**

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

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

**Central Administrative Applications Z234**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,371,117	\$1,371,117
<b>GENERAL FUND TOTAL</b>	<u>\$1,371,117</u>	<u>\$1,371,117</u>

**Central Administrative Applications Z234**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$563,000	\$563,000
<b>GENERAL FUND TOTAL</b>	<u>\$563,000</u>	<u>\$563,000</u>

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,947,117	\$1,947,617
<b>GENERAL FUND TOTAL</b>	<u>\$1,947,117</u>	<u>\$1,947,617</u>

**Central Fleet Management 0703**

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

<b>CENTRAL MOTOR POOL</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,446	\$76,327
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$72,446</b>	<b>\$76,327</b>

**Central Fleet Management 0703**

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

<b>CENTRAL MOTOR POOL</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,000	\$0
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>

**Central Fleet Management 0703**

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

<b>CENTRAL MOTOR POOL</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$365,000	\$365,000
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$365,000</b>	<b>\$365,000</b>

**Central Fleet Management 0703**

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

<b>CENTRAL MOTOR POOL</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$30,000	\$30,000
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**CENTRAL FLEET MANAGEMENT 0703**

**PROGRAM SUMMARY**

<b>CENTRAL MOTOR POOL</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,446	\$76,327
All Other	\$405,000	\$395,000
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$477,446</b>	<b>\$471,327</b>

**Central Services - Purchases 0004**

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

<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$30,000	\$30,000

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$30,000	\$30,000
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**Central Services - Purchases 0004**

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

<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,116	\$69,888

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$67,116	\$69,888
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**Central Services - Purchases 0004**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$98,262	\$98,262
Capital Expenditures	\$1,734,808	\$0

GENERAL FUND TOTAL	\$1,833,070	\$98,262
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**CENTRAL SERVICES - PURCHASES 0004**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$98,262	\$98,262
Capital Expenditures	\$1,734,808	\$0

GENERAL FUND TOTAL	\$1,833,070	\$98,262
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<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,116	\$69,888
All Other	\$30,000	\$30,000

POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$97,116	\$99,888
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**Centralized Imaging Services Z372**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500,000	\$500,000

GENERAL FUND TOTAL	\$500,000	\$500,000
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**CENTRALIZED IMAGING SERVICES Z372**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**COVID Pandemic Relief Payment Program Z337**

Initiative: Eliminates allocation for the COVID Pandemic Relief Payment Program Fund Other Special Revenue Funds account. This account was established to fund one-time payments to Maine citizens.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$408,408,000)	(\$408,408,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$408,408,000)	(\$408,408,000)

**COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$408,408,000)	(\$408,408,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$408,408,000)	(\$408,408,000)

**Debt Service - Government Facilities Authority 0893**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	\$3,000,000	\$3,000,000

**Debt Service - Government Facilities Authority 0893**

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

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

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,000,000	\$6,200,000
GENERAL FUND TOTAL	\$3,000,000	\$6,200,000

**Departments and Agencies - Statewide 0016**

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

	<b>2023-24</b>	<b>2024-25</b>
<b>HIGHWAY FUND</b>		
All Other	\$0	\$272,075
<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$272,075</u>

**Departments and Agencies - Statewide 0016**

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

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>		
All Other	\$0	\$984,444
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$984,444</u>

**DEPARTMENTS AND AGENCIES - STATEWIDE 0016**

**PROGRAM SUMMARY**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>		
All Other	\$0	\$984,444
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$984,444</u>

	<b>2023-24</b>	<b>2024-25</b>
<b>HIGHWAY FUND</b>		
All Other	\$0	\$272,075
<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$272,075</u>

**Elderly Tax Deferral Program 0650**

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

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>		
All Other	\$0	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$1,500,000</u>

**ELDERLY TAX DEFERRAL PROGRAM 0650**

**PROGRAM SUMMARY**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>		
All Other	\$0	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$1,500,000</u>

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$27,688	\$27,677
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$27,688</b>	<b>\$27,677</b>
<b>TOTAL</b>		

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$242,670	\$255,669
All Other	\$16,125	\$16,125
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$258,795</b>	<b>\$271,794</b>
<b>TOTAL</b>		

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$26,335	\$27,711
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$26,335</b>	<b>\$27,711</b>
<b>TOTAL</b>		

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,169	\$111,898
All Other	\$5,375	\$5,375
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$111,544</b>	<b>\$117,273</b>
<b>TOTAL</b>		

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

Initiative: Provides funding to increase the hours of one Public Service Manager I position from 64 hours to 80 hours biweekly to support human resources activities within the Security and Employment Service Center.

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$21,786	\$22,967
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$21,786</b>	<b>\$22,967</b>
<b>TOTAL</b>		

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$240,148	\$232,963
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$240,148</b>	<b>\$232,963</b>
<b>TOTAL</b>		

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

Initiative: Provides funding to increase the hours of one Accounting Associate I position from 32 hours to 80 hours biweekly in order to support accounts payable processes including intake, review of documentation and transaction processing for agency partners for the Security and Employment Service Center.

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,808	\$44,379
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$41,808</b>	<b>\$44,379</b>
<b>TOTAL</b>		

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

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,393	\$185,448
All Other	\$10,750	\$10,750
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>\$186,143</b>	<b>\$196,198</b>
<b>TOTAL</b>		

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

**PROGRAM SUMMARY**

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$641,849	\$675,749
All Other	\$272,398	\$265,213

FINANCIAL AND PERSONNEL SERVICES FUND	\$914,247	\$940,962
TOTAL		

**Homestead Property Tax Exemption Reimbursement 0886**

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

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

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

**PROGRAM SUMMARY**

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

**Information Services 0155**

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

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

**Information Services 0155**

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

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

**Information Services 0155**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$618,150	\$618,150
GENERAL FUND TOTAL	\$618,150	\$618,150

**Information Services 0155**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$553,772	\$553,772
<b>GENERAL FUND TOTAL</b>	<u>\$553,772</u>	<u>\$553,772</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>

**Information Services 0155**

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

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$528,968	\$557,416
All Other	\$35,652	\$35,652
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<u>\$564,620</u>	<u>\$593,068</u>

**Information Services 0155**

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

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,889	\$226,776
All Other	\$17,826	\$17,826
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<u>\$232,715</u>	<u>\$244,602</u>

**INFORMATION SERVICES 0155**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$228,402	\$253,167
All Other	\$4,784,748	\$5,284,748
<b>GENERAL FUND TOTAL</b>	<u>\$5,013,150</u>	<u>\$5,537,915</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$743,857	\$784,192
All Other	\$53,478	\$53,478
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<u>\$797,335</u>	<u>\$837,670</u>

**Lottery Operations 0023**

Initiative: Establishes one Marketing Specialist position to conduct day-to-day state lottery marketing activities and provides funding for related All Other costs.

<b>STATE LOTTERY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,868	\$91,658
All Other	\$7,571	\$7,665
<b>STATE LOTTERY FUND TOTAL</b>	<u>\$94,439</u>	<u>\$99,323</u>

**Lottery Operations 0023**

Initiative: Establishes one Inventory and Property Associate I position to perform state lottery warehouse management functions and provides funding for related All Other costs.

<b>STATE LOTTERY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,332	\$74,620
All Other	\$7,248	\$7,332
<b>STATE LOTTERY FUND TOTAL</b>	<u>\$77,580</u>	<u>\$81,952</u>

**LOTTERY OPERATIONS 0023**

**PROGRAM SUMMARY**

<b>STATE LOTTERY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,200	\$166,278
All Other	\$14,819	\$14,997
<b>STATE LOTTERY FUND TOTAL</b>	<u>\$172,019</u>	<u>\$181,275</u>

**Maine Board of Tax Appeals Z146**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$4,750	\$5,000
GENERAL FUND TOTAL	<u>\$4,750</u>	<u>\$5,000</u>

**MAINE BOARD OF TAX APPEALS Z146**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,750	\$5,000
GENERAL FUND TOTAL	<u>\$4,750</u>	<u>\$5,000</u>

**Medical Use of Cannabis Fund Z265**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$17,500	\$18,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,500</u>	<u>\$18,500</u>

**MEDICAL USE OF CANNABIS FUND Z265**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$17,500	\$18,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,500</u>	<u>\$18,500</u>

**Office of the Commissioner - Administrative and Financial Services 0718**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,550	\$3,550
GENERAL FUND TOTAL	<u>\$3,550</u>	<u>\$3,550</u>

**Office of the Commissioner - Administrative and Financial Services 0718**

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

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

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$14,550	\$15,550
GENERAL FUND TOTAL	\$14,550	\$15,550

**Property Tax Stabilization Z368**

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

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

**PROPERTY TAX STABILIZATION Z368**

**PROGRAM SUMMARY**

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

**Property Tax Stabilization Mandate Z369**

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

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

**PROPERTY TAX STABILIZATION MANDATE Z369**

**PROGRAM SUMMARY**

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

**Public Improvements - Planning/Construction - Administration 0057**

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

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

**Public Improvements - Planning/Construction - Administration 0057**

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

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

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

**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
Personal Services	\$33,530	\$35,386
All Other	\$48,500	\$50,000
GENERAL FUND TOTAL	\$82,030	\$85,386

**Purchases - Division of 0007**

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

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

**Purchases - Division of 0007**

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

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

**Purchases - Division of 0007**

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

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

**Purchases - Division of 0007**

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

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

**PURCHASES - DIVISION OF 0007**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,040,900	\$27,500
<b>GENERAL FUND TOTAL</b>	<b>\$1,040,900</b>	<b>\$27,500</b>

**Revenue Services, Bureau of 0002**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,550	\$3,550
<b>GENERAL FUND TOTAL</b>	<b>\$3,550</b>	<b>\$3,550</b>

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,369	\$132,516
All Other	\$5,495	\$4,345
<b>GENERAL FUND TOTAL</b>	<b>\$130,864</b>	<b>\$136,861</b>

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

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

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

**Revenue Services, Bureau of 0002**

Initiative: Reduces funding due to the decommissioning of legacy collection systems.

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

**Revenue Services, Bureau of 0002**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$375,381	\$381,481
GENERAL FUND TOTAL	<u>\$375,381</u>	<u>\$381,481</u>

**REVENUE SERVICES, BUREAU OF 0002**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,098,947	\$2,202,031
All Other	\$193,605	\$185,555
GENERAL FUND TOTAL	<u>\$2,292,552</u>	<u>\$2,387,586</u>

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

**Risk Management - Claims 0008**

Initiative: Provides funding to cover increased claim costs for the risk management division.

<b>RISK MANAGEMENT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,000,000	\$2,000,000
RISK MANAGEMENT FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**Risk Management - Claims 0008**

Initiative: Establishes one Public Service Manager II position to assist with managing the risk management division and to oversee the division's staff and statutory responsibilities.

<b>RISK MANAGEMENT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$122,487	\$129,126
<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$122,487</u>	<u>\$129,126</u>

**Risk Management - Claims 0008**

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

<b>RISK MANAGEMENT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,500,000	\$500
<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$3,500,000</u>	<u>\$500</u>

**RISK MANAGEMENT - CLAIMS 0008**

**PROGRAM SUMMARY**

<b>RISK MANAGEMENT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$122,487	\$129,126
All Other	\$5,500,000	\$2,000,500
<b>RISK MANAGEMENT FUND TOTAL</b>	<u>\$5,622,487</u>	<u>\$2,129,626</u>

**State Benefit Mandate Defrayal Z373**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,800,000	\$3,800,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,800,000</u>	<u>\$3,800,000</u>

**State Benefit Mandate Defrayal Z373**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$3,800,000)	(\$3,800,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$3,800,000)</u>	<u>(\$3,800,000)</u>

**STATE BENEFIT MANDATE DEFRAYAL Z373**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$0

GENERAL FUND TOTAL	\$0	\$0
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**State Controller - Office of the 0056**

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

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

GENERAL FUND TOTAL	\$8,000	\$8,000
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**State Controller - Office of the 0056**

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

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

GENERAL FUND TOTAL	\$25,000	\$25,000
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**State Controller - Office of the 0056**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$14,494	\$15,286

GENERAL FUND TOTAL	\$14,494	\$15,286
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**State Controller - Office of the 0056**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,001	\$85,172
All Other	\$5,375	\$5,375

GENERAL FUND TOTAL	\$86,376	\$90,547
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**State Controller - Office of the 0056**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,050	\$2,050

GENERAL FUND TOTAL	\$2,050	\$2,050
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**State Controller - Office of the 0056**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,000	\$8,000

GENERAL FUND TOTAL	\$7,000	\$8,000
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**STATE CONTROLLER - OFFICE OF THE 0056**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,495	\$100,458
All Other	\$47,425	\$48,425

GENERAL FUND TOTAL	\$142,920	\$148,883
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**Workers' Compensation Management Fund Program 0802**

Initiative: Establishes one Public Service Coordinator I position to provide oversight for the human resources assistants in workers' compensation and to assist with the processing of workers' compensation claims.

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,030	\$96,337

WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$91,030	\$96,337
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**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**PROGRAM SUMMARY**

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,030	\$96,337

WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$91,030	\$96,337
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**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

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

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

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Animal Welfare Fund 0946**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$30,881	\$37,755
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,881</b>	<b>\$37,755</b>

**ANIMAL WELFARE FUND 0946**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$30,881	\$37,755
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,881</b>	<b>\$37,755</b>

**Bureau of Agriculture 0393**

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

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

**Bureau of Agriculture 0393**

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

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

**Bureau of Agriculture 0393**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$44,941	\$47,443
All Other	\$8,672	\$8,829
FEDERAL EXPENDITURES FUND TOTAL	<u>\$53,613</u>	<u>\$56,272</u>

**Bureau of Agriculture 0393**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$750,000	\$0
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$0</u>

**Bureau of Agriculture 0393**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$150,000
Capital Expenditures	\$1,500,000	\$0

GENERAL FUND TOTAL	\$1,500,000	\$150,000
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**Bureau of Agriculture 0393**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$200,000	\$200,000

GENERAL FUND TOTAL	\$200,000	\$200,000
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**Bureau of Agriculture 0393**

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

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

GENERAL FUND TOTAL	\$50,000	\$50,000
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**Bureau of Agriculture 0393**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$250,000	\$250,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000
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**Bureau of Agriculture 0393**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$750,000	\$750,000

GENERAL FUND TOTAL	\$750,000	\$750,000
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**Bureau of Agriculture 0393**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$94,058	\$117,109

GENERAL FUND TOTAL	\$94,058	\$117,109
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$11,767	\$14,552

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,767	\$14,552
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**Bureau of Agriculture 0393**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	0.538	0.538
Personal Services	\$39,955	\$42,080
All Other	\$2,503	\$2,636
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,458</b>	<b>\$44,716</b>

**Bureau of Agriculture 0393**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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)
<b>GENERAL FUND TOTAL</b>	<b>\$310,771</b>	<b>\$309,266</b>

**Bureau of Agriculture 0393**

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

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

**BUREAU OF AGRICULTURE 0393****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	\$652,656	\$669,523
All Other	\$1,114,558	\$1,287,609
Capital Expenditures	\$2,250,000	\$0

GENERAL FUND TOTAL	\$4,017,214	\$1,957,132
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	0.538	0.538
Personal Services	\$84,896	\$89,523
All Other	\$11,175	\$11,465
FEDERAL EXPENDITURES FUND TOTAL	\$96,071	\$100,988

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$261,767	\$264,552
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,767	\$264,552

**Certified Seed Fund 0787**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$26,167	\$32,392
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,167	\$32,392

**CERTIFIED SEED FUND 0787**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$26,167	\$32,392
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,167	\$32,392

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,292	\$3,292
GENERAL FUND TOTAL	\$3,292	\$3,292

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$585	\$585
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585	\$585

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,292	\$3,292
<b>GENERAL FUND TOTAL</b>	<u>\$3,292</u>	<u>\$3,292</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$585	\$585
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$585</u>	<u>\$585</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,292	\$3,292
<b>GENERAL FUND TOTAL</b>	<u>\$3,292</u>	<u>\$3,292</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,292	\$3,292
<b>GENERAL FUND TOTAL</b>	<u>\$3,292</u>	<u>\$3,292</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$113,357	\$119,551
All Other	\$1,376	\$1,420
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$114,733</u>	<u>\$120,971</u>

**DACF Administration 0401**

Initiative: Provides funding for printing of publications available for purchase from the department.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$29,949	\$29,949
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$29,949</u>	<u>\$29,949</u>

**DACF Administration 0401**

Initiative: Provides funding for the increase in the cost of financial and human resources services provided by the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$41,731	\$69,050
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$41,731</u>	<u>\$69,050</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$63,052	\$82,569
<b>GENERAL FUND TOTAL</b>	<u>\$63,052</u>	<u>\$82,569</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$447,453	\$454,886
<b>GENERAL FUND TOTAL</b>	<u>\$447,453</u>	<u>\$454,886</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$79,514	\$80,834
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$79,514</u>	<u>\$80,834</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$354,440	\$354,440
<b>GENERAL FUND TOTAL</b>	<u>\$354,440</u>	<u>\$354,440</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$62,985	\$62,985
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$62,985</u>	<u>\$62,985</u>

**DACF Administration 0401**

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

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

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,292	\$3,292
<b>GENERAL FUND TOTAL</b>	<u>\$3,292</u>	<u>\$3,292</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$585	\$585
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$585</u>	<u>\$585</u>

**DACF Administration 0401**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,300	\$1,654
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,300</u>	<u>\$1,654</u>

**DACF Administration 0401**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,635	\$11,631
All Other	\$81	\$81
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,716</u>	<u>\$11,712</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$3,191	\$3,676
<b>GENERAL FUND TOTAL</b>	<u>\$3,191</u>	<u>\$3,676</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,292	\$3,292
<b>GENERAL FUND TOTAL</b>	<u>\$3,292</u>	<u>\$3,292</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$585	\$585
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$585</u>	<u>\$585</u>

**DACF Administration 0401**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,292	\$3,292
<b>GENERAL FUND TOTAL</b>	<u>\$3,292</u>	<u>\$3,292</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$585	\$585
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$585</u>	<u>\$585</u>

**DACF ADMINISTRATION 0401**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$3,191	\$3,676
All Other	\$937,989	\$964,939
<b>GENERAL FUND TOTAL</b>	<u>\$941,180</u>	<u>\$968,615</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$124,992	\$131,182
All Other	\$219,861	\$248,898
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$344,853</b>	<b>\$380,080</b>

**Division of Forest Protection Z232**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$89,561	\$89,561
<b>GENERAL FUND TOTAL</b>	<b>\$89,561</b>	<b>\$89,561</b>

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

Initiative: Provides funding for ongoing aircraft maintenance.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$175,000	\$175,000
<b>GENERAL FUND TOTAL</b>	<b>\$175,000</b>	<b>\$175,000</b>

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**Division of Forest Protection Z232**

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

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

**DIVISION OF FOREST PROTECTION Z232**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	\$16,801	\$16,801
All Other	\$570,730	\$648,418
Capital Expenditures	\$200,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$787,531</b>	<b>\$790,219</b>

**Forest Resource Management Z233**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

POSITIONS - FTE COUNT	(5.886)	(5.886)
Personal Services	\$3,284	\$3,353
All Other	\$110	\$113
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,394</u>	<u>\$3,466</u>

**Forest Resource Management Z233**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$58,000	\$0
GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$0</u>

**Forest Resource Management Z233**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$12,000	\$0
GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$0</u>

**Forest Resource Management Z233**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$97,821	\$120,152
GENERAL FUND TOTAL	<u>\$97,821</u>	<u>\$120,152</u>

**FOREST RESOURCE MANAGEMENT Z233**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$3,282	\$3,350
All Other	\$97,821	\$120,152
Capital Expenditures	\$70,000	\$0
GENERAL FUND TOTAL	<u>\$171,103</u>	<u>\$123,502</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	(5.886)	(5.886)
Personal Services	\$3,284	\$3,353
All Other	\$110	\$113
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,394</u>	<u>\$3,466</u>

**Fund To Address Food Insecurity and Provide Nutrition Incentives Z329**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$600,000	\$600,000
<b>GENERAL FUND TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>

**FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES Z329**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$600,000	\$600,000
<b>GENERAL FUND TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>

**Geology and Resource Information Z237**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,313	\$4,363
<b>GENERAL FUND TOTAL</b>	<u>\$3,313</u>	<u>\$4,363</u>

**GEOLOGY AND RESOURCE INFORMATION Z237**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,313	\$4,363
<b>GENERAL FUND TOTAL</b>	<u>\$3,313</u>	<u>\$4,363</u>

**Harness Racing Commission 0320**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	0.001	0.001
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Harness Racing Commission 0320**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,862,520	\$5,884,483
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,862,520</u>	<u>\$5,884,483</u>

**HARNESS RACING COMMISSION 0320**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	0.001	0.001
All Other	\$5,862,520	\$5,884,483
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,862,520</b>	<b>\$5,884,483</b>

**Land for Maine's Future Z162**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

**LAND FOR MAINE'S FUTURE Z162**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$28,826	\$30,153
All Other	\$1,209	\$1,265
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,035</b>	<b>\$31,418</b>

**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$3,000,000	\$3,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**Land Management and Planning Z239**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$52,443	\$52,443
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$52,443</b>	<b>\$52,443</b>

**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$122,963	\$149,264
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$122,963</b>	<b>\$149,264</b>

**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,992	\$2,843
All Other	\$125	\$119
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,117</b>	<b>\$2,962</b>

**Land Management and Planning Z239**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$9,368	\$14,330
All Other	\$196	\$300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,564</b>	<b>\$14,630</b>

**LAND MANAGEMENT AND PLANNING Z239**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$52,443	\$52,443
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$52,443</b>	<b>\$52,443</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$41,186	\$47,326
All Other	\$124,493	\$150,948
Capital Expenditures	\$3,000,000	\$3,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,165,679</b>	<b>\$3,198,274</b>

**Maine Conservation Corps Z149**

Initiative: Provides funding for increased federal grant awards.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$251,883	\$277,764
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$251,883</b>	<b>\$277,764</b>

**Maine Conservation Corps Z149**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,323	\$8,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,323</b>	<b>\$8,904</b>

**MAINE CONSERVATION CORPS Z149**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$251,883	\$277,764
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$251,883</b>	<b>\$277,764</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,323	\$8,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,323</b>	<b>\$8,904</b>

**Maine Land Use Planning Commission Z236**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$90,276	\$95,303
All Other	\$3,500	\$3,500
<b>GENERAL FUND TOTAL</b>	<b>\$93,776</b>	<b>\$98,803</b>

**Maine Land Use Planning Commission Z236**

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

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

**Maine Land Use Planning Commission Z236**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,171	\$11,477
<b>GENERAL FUND TOTAL</b>	<u>\$9,171</u>	<u>\$11,477</u>

**Maine Land Use Planning Commission Z236**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$522	\$522
<b>GENERAL FUND TOTAL</b>	<u>\$522</u>	<u>\$522</u>

**MAINE LAND USE PLANNING COMMISSION Z236**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,220	\$120,575
All Other	\$13,193	\$15,499
<b>GENERAL FUND TOTAL</b>	<u>\$127,413</u>	<u>\$136,074</u>

**Milk Commission 0188**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,980,612	\$7,267,968
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,980,612</u>	<u>\$7,267,968</u>

**Milk Commission 0188**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,500,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,500,000</u>	<u>\$0</u>

**MILK COMMISSION 0188**

**PROGRAM SUMMARY**

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

**Natural Areas Program Z821**

Initiative: Provides funding for increased operational expenses related to ongoing projects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

**Natural Areas Program Z821**

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

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

**Natural Areas Program Z821**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,162	\$3,838
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,162</u>	<u>\$3,838</u>

**NATURAL AREAS PROGRAM Z821**

**PROGRAM SUMMARY**

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

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

**Off-Road Recreational Vehicles Program Z224**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$1,000,000	\$1,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

**Off-Road Recreational Vehicles Program Z224**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$205,277	\$205,277

OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,277	\$205,277
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**Off-Road Recreational Vehicles Program Z224**

Initiative: Provides funding for the purchase of replacement all-terrain vehicles.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
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**Off-Road Recreational Vehicles Program Z224**

Initiative: Provides funding for the purchase of 2 snowmobiles.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
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**Off-Road Recreational Vehicles Program Z224**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$39,072	\$39,072

OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,072	\$39,072
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**Off-Road Recreational Vehicles Program Z224**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,550	\$30,085

OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,550	\$30,085
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**Off-Road Recreational Vehicles Program Z224**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$380,422)	(\$378,424)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$380,422)	(\$378,424)
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**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	(\$113,523)	(\$103,990)
Capital Expenditures	\$1,040,000	\$1,040,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$926,477</b>	<b>\$936,010</b>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$70,000	\$70,000
<b>GENERAL FUND TOTAL</b>	<b>\$70,000</b>	<b>\$70,000</b>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$97,800	\$97,800
<b>GENERAL FUND TOTAL</b>	<b>\$97,800</b>	<b>\$97,800</b>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$133,300	\$133,300
<b>GENERAL FUND TOTAL</b>	<b>\$133,300</b>	<b>\$133,300</b>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$60,000	\$60,000
<b>GENERAL FUND TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$105,536	\$105,536
<b>GENERAL FUND TOTAL</b>	<b>\$105,536</b>	<b>\$105,536</b>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$140,000	\$140,000
<b>GENERAL FUND TOTAL</b>	<u>\$140,000</u>	<u>\$140,000</u>

**Parks - General Operations Z221**

Initiative: Provides funding for infrastructure maintenance and capital improvements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$430,000	\$430,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$430,000</u>	<u>\$430,000</u>

**Parks - General Operations Z221**

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for public recreation and staff in the Allagash Wilderness Waterway.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$300,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$300,000</u>	<u>\$100,000</u>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,245	\$15,245
<b>GENERAL FUND TOTAL</b>	<u>\$15,245</u>	<u>\$15,245</u>

**Parks - General Operations Z221**

Initiative: Provides funding for increased InforME expenses and credit card fee expenses resulting from the higher volume of campground reservations at state parks and historic sites.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$218,902	\$218,902
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$218,902</u>	<u>\$218,902</u>

**Parks - General Operations Z221**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$52,640)	(\$52,640)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$52,640)</u>	<u>(\$52,640)</u>

**Parks - General Operations Z221**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,629	\$15,629
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$15,629</u>	<u>\$15,629</u>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$42,793	\$55,406
<b>GENERAL FUND TOTAL</b>	<u>\$42,793</u>	<u>\$55,406</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$55,578	\$71,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$55,578</u>	<u>\$71,300</u>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,598	\$1,598
<b>GENERAL FUND TOTAL</b>	<u>\$1,598</u>	<u>\$1,598</u>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,990	\$2,843
<b>GENERAL FUND TOTAL</b>	<u>\$2,990</u>	<u>\$2,843</u>

**Parks - General Operations Z221**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$96,434	\$101,740
All Other	\$3,500	\$3,500
<b>GENERAL FUND TOTAL</b>	<u>\$99,934</u>	<u>\$105,240</u>

**PARKS - GENERAL OPERATIONS Z221**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,424	\$104,583
All Other	\$669,772	\$682,385
<b>GENERAL FUND TOTAL</b>	<b>\$769,196</b>	<b>\$786,968</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,629	\$15,629
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,629</b>	<b>\$15,629</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$221,840	\$237,562
Capital Expenditures	\$730,000	\$530,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$951,840</b>	<b>\$767,562</b>

**Pesticides Control - Board of 0287**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$295,759	\$305,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$295,759</b>	<b>\$305,540</b>

**Pesticides Control - Board of 0287**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,214	\$6,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,214</b>	<b>\$6,377</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$6,688	\$8,552
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,688</b>	<b>\$8,552</b>

**Pesticides Control - Board of 0287**

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$330,241)</b>	<b>(\$328,642)</b>

**PESTICIDES CONTROL - BOARD OF 0287**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,214	\$6,377
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,214</b>	<b>\$6,377</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
POSITIONS - FTE COUNT	1,000	1,000
Personal Services	(\$321,271)	(\$319,766)
All Other	\$293,477	\$305,216
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$27,794)</b>	<b>(\$14,550)</b>

**Statewide Hunger Relief Program Z288**

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

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288**

**PROGRAM SUMMARY**

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

**AGRICULTURE, CONSERVATION AND  
FORESTRY, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$7,481,950</b>	<b>\$5,431,873</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$424,634</b>	<b>\$456,667</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$21,183,487</b>	<b>\$18,917,268</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$29,090,071</b>	<b>\$24,805,808</b>

**Sec. A-3. Appropriations and allocations.** The following appropriations and allocations are made.

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$89,186	\$94,242
All Other	\$5,451	\$5,451
<b>GENERAL FUND TOTAL</b>	<b>\$94,637</b>	<b>\$99,693</b>

**Administration - Attorney General 0310**

Initiative: Provides funding for annual case management software maintenance.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,147	\$4,147
<b>GENERAL FUND TOTAL</b>	<b>\$4,147</b>	<b>\$4,147</b>

**Administration - Attorney General 0310**

Initiative: Provides funding for increased paper costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,260	\$1,260
<b>GENERAL FUND TOTAL</b>	<b>\$1,260</b>	<b>\$1,260</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$724	\$724
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$724</u>	<u>\$724</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$133,969	\$216,565
<b>GENERAL FUND TOTAL</b>	<u>\$133,969</u>	<u>\$216,565</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$6,578	\$11,663
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$6,578</u>	<u>\$11,663</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$14,124	\$54,957
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,124</u>	<u>\$54,957</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,384	\$1,858
<b>GENERAL FUND TOTAL</b>	<u>\$12,384</u>	<u>\$1,858</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,438	\$679
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,438</u>	<u>\$679</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,059	\$1,510
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,059</u>	<u>\$1,510</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$6,274	\$6,274
GENERAL FUND TOTAL	<u>\$6,274</u>	<u>\$6,274</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,491	\$2,491
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,491</u>	<u>\$2,491</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$105,101	\$105,101
GENERAL FUND TOTAL	<u>\$105,101</u>	<u>\$105,101</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,321	\$15,321
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,321</u>	<u>\$15,321</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$130,956	\$171,039
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$130,956</u>	<u>\$171,039</u>

**Administration - Attorney General 0310**

Initiative: Provides funding for parking services in Cumberland County.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,860	\$1,860
GENERAL FUND TOTAL	<u>\$1,860</u>	<u>\$1,860</u>

**Administration - Attorney General 0310**

Initiative: Provides funding for increased leased space costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,344	\$4,604
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,344</u>	<u>\$4,604</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$7,500	\$7,500
GENERAL FUND TOTAL	<u>\$7,500</u>	<u>\$7,500</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

**Administration - Attorney General 0310**

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

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

**Administration - Attorney General 0310**

Initiative: Establishes one Attorney General Detective position to investigate Medicaid financial crimes and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$130,742	\$136,910
All Other	\$17,259	\$17,259
FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,001</u>	<u>\$154,169</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$119,886	\$126,195
All Other	\$8,693	\$8,693
GENERAL FUND TOTAL	<u>\$128,579</u>	<u>\$134,888</u>

**Administration - Attorney General 0310**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$8,271	\$8,922
	<u>                    </u>	<u>                    </u>



**Chief Medical Examiner - Office of 0412**

Initiative: Provides funding for increased paper costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$407	\$407
<b>GENERAL FUND TOTAL</b>	<u>\$407</u>	<u>\$407</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7	\$7
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7</u>	<u>\$7</u>

**Chief Medical Examiner - Office of 0412**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,442	\$6,065
<b>GENERAL FUND TOTAL</b>	<u>\$5,442</u>	<u>\$6,065</u>

**Chief Medical Examiner - Office of 0412**

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

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

**Chief Medical Examiner - Office of 0412**

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

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

**Chief Medical Examiner - Office of 0412**

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,232	\$1,232

FEDERAL EXPENDITURES FUND TOTAL	\$1,232	\$1,232
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**Chief Medical Examiner - Office of 0412**

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

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

GENERAL FUND TOTAL	\$77,000	\$77,000
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**Chief Medical Examiner - Office of 0412**

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

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

GENERAL FUND TOTAL	\$31,000	\$34,000
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**Chief Medical Examiner - Office of 0412**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000

GENERAL FUND TOTAL	\$15,000	\$15,000
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**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$149,009	\$151,396

GENERAL FUND TOTAL	\$149,009	\$151,396
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,239	\$1,239

FEDERAL EXPENDITURES FUND TOTAL	\$1,239	\$1,239
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**Civil Rights 0039**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$892	\$914
GENERAL FUND TOTAL	<u>\$892</u>	<u>\$914</u>

**Civil Rights 0039**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,420	\$2,420
GENERAL FUND TOTAL	<u>\$2,420</u>	<u>\$2,420</u>

**CIVIL RIGHTS 0039**

**PROGRAM SUMMARY**

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

**District Attorneys Salaries 0409**

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

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

**District Attorneys Salaries 0409**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$60,047)	(\$63,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,047)</u>	<u>(\$63,204)</u>

**District Attorneys Salaries 0409**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$368,154	\$383,301
All Other	\$6,889	\$7,172
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$375,043</b>	<b>\$390,473</b>

**District Attorneys Salaries 0409**

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

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

**DISTRICT ATTORNEYS SALARIES 0409**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$521,327	\$546,607
<b>GENERAL FUND TOTAL</b>	<b>\$521,327</b>	<b>\$546,607</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$368,154	\$383,301
All Other	\$6,889	\$7,172
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$375,043</b>	<b>\$390,473</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$60,047)	(\$63,204)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$60,047)</b>	<b>(\$63,204)</b>

**FHM - Attorney General 0947**

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,292	\$2,292
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$2,292</b>	<b>\$2,292</b>

**FHM - ATTORNEY GENERAL 0947**

**PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,292	\$2,292

FUND FOR A HEALTHY MAINE TOTAL	<hr/> \$2,292	<hr/> \$2,292
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**Human Services Division 0696**

Initiative: Provides funding for increased paper costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,595	\$2,595

OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$2,595	<hr/> \$2,595
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**Human Services Division 0696**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,223	\$21,967

OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$20,223	<hr/> \$21,967
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**Human Services Division 0696**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,770	\$2,366

OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$15,770	<hr/> \$2,366
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**Human Services Division 0696**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$156,428	\$156,428

OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$156,428	<hr/> \$156,428
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**Human Services Division 0696**

Initiative: Provides funding for increased leased space costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,394	\$14,487

OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$10,394	<hr/> \$14,487
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**Human Services Division 0696**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,743	\$2,742
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,743</u>	<u>\$2,742</u>

**HUMAN SERVICES DIVISION 0696**

**PROGRAM SUMMARY**

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

**Maine Recovery Fund Z343**

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

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

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

**MAINE RECOVERY FUND Z343**

**PROGRAM SUMMARY**

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

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

**Victims' Compensation Board 0711**

Initiative: Provides funding for increased paper costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$71	\$71

OTHER SPECIAL REVENUE FUNDS TOTAL	\$71	\$71
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**Victims' Compensation Board 0711**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,482	\$226

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,482	\$226
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**Victims' Compensation Board 0711**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,698	\$3,698

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,698	\$3,698
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**Victims' Compensation Board 0711**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$135,000

GENERAL FUND TOTAL	\$0	\$135,000
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**Victims' Compensation Board 0711**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$200,000

GENERAL FUND TOTAL	\$0	\$200,000
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**VICTIMS' COMPENSATION BOARD 0711**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$335,000

GENERAL FUND TOTAL	\$0	\$335,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,251	\$3,995

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,251	\$3,995
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**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$1,221,630</b>	<b>\$1,668,405</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$553,964</b>	<b>\$578,148</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$2,292</b>	<b>\$2,292</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$620,691</b>	<b>\$681,755</b>
<b>MAINE RECOVERY FUND</b>	<b>\$500</b>	<b>\$500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,399,077</b>	<b>\$2,931,100</b>

**Sec. A-4. Appropriations and allocations.** The following appropriations and allocations are made.

**AUDITOR, OFFICE OF THE STATE**

**Audit Bureau 0067**

Initiative: Provides continued and additional funding for the transition of auditing workpapers from a paper process to an electronic process.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$73,153	\$69,446
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$73,153</b>	<b>\$69,446</b>

**Audit Bureau 0067**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,164	\$11,623
<b>GENERAL FUND TOTAL</b>	<b>\$12,164</b>	<b>\$11,623</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,782	\$5,960
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,782</b>	<b>\$5,960</b>

**Audit Bureau 0067**

Initiative: Provides one-time funding for a peer review of the quality control system that is required every 3 years.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$10,000</b>

**AUDIT BUREAU 0067**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,164	\$11,623
<b>GENERAL FUND TOTAL</b>	<u>\$12,164</u>	<u>\$11,623</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$76,935	\$85,406
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$76,935</u>	<u>\$85,406</u>

<b>AUDITOR, OFFICE OF THE STATE DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$12,164</b>	<b>\$11,623</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$76,935</b>	<b>\$85,406</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$89,099</b></u>	<u><b>\$97,029</b></u>

**Sec. A-5. Appropriations and allocations.** The following appropriations and allocations are made.

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Initiative: Provides funding for general operating expenses to cover cost increases required to continue the same level of services for the protection of natural resources and recreational public access throughout Baxter State Park.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$158,555	\$161,604
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$158,555</u>	<u>\$161,604</u>

**Baxter State Park Authority 0253**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$34,557	\$34,557
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$34,557</u>	<u>\$34,557</u>

**Baxter State Park Authority 0253**

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

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

**Baxter State Park Authority 0253**

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

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

**Baxter State Park Authority 0253**

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

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

**Baxter State Park Authority 0253**

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

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

**Baxter State Park Authority 0253**

Initiative: Provides funding to replace minor power equipment.

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

**BAXTER STATE PARK AUTHORITY 0253**

**PROGRAM SUMMARY**

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

**BAXTER STATE PARK AUTHORITY  
DEPARTMENT TOTALS**

<b>2023-24</b>	<b>2024-25</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$548,112</b>	<b>\$556,161</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$548,112</b>	<b>\$556,161</b>

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

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

**Maine Community College System - Board of Trustees 0556**

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

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

**Maine Community College System - Board of Trustees 0556**

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

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

**MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

**PROGRAM SUMMARY**

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

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

**MCCS Free Community College - Two Enrollment Years Z335**

Initiative: Provides one-time funding for up to 2 years of free community college for all high school graduates in the classes of 2024 and 2025 who enroll in a Maine community college full-time.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,500,000	\$7,500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

**MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,500,000	\$7,500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,500,000</u>	<u>\$7,500,000</u>

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$3,545,506</b>	<b>\$7,250,559</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$8,051,391</b>	<b>\$8,085,928</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$11,596,897</b></u>	<u><b>\$15,336,487</b></u>

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

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

Initiative: Provides funding for the increased cost of technology.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$310,742	\$318,888
<b>GENERAL FUND TOTAL</b>	<u>\$310,742</u>	<u>\$318,888</u>

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$49,731	\$104,760
<b>GENERAL FUND TOTAL</b>	<u>\$49,731</u>	<u>\$104,760</u>

**Administration - Corrections 0141**

Initiative: Provides funding for increased technology contract costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$560,091	\$560,091
<b>GENERAL FUND TOTAL</b>	<u>\$560,091</u>	<u>\$560,091</u>

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$22,702	\$22,702
GENERAL FUND TOTAL	<u>\$22,702</u>	<u>\$22,702</u>

**Administration - Corrections 0141**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,235	\$4,235
GENERAL FUND TOTAL	<u>\$4,235</u>	<u>\$4,235</u>

**ADMINISTRATION - CORRECTIONS 0141**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$947,501	\$1,010,676
GENERAL FUND TOTAL	<u>\$947,501</u>	<u>\$1,010,676</u>

**Adult Community Corrections 0124**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$112,300	\$112,300
GENERAL FUND TOTAL	<u>\$112,300</u>	<u>\$112,300</u>

**Adult Community Corrections 0124**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

**Adult Community Corrections 0124**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$84,832	\$84,832
GENERAL FUND TOTAL	<u>\$84,832</u>	<u>\$84,832</u>

**Adult Community Corrections 0124**

Initiative: Provides funding for increased cleaning contract costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$16,000	\$16,000
GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>

**Adult Community Corrections 0124**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,639	\$2,639
GENERAL FUND TOTAL	<u>\$2,639</u>	<u>\$2,639</u>

**Adult Community Corrections 0124**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,009	\$9,009
GENERAL FUND TOTAL	<u>\$9,009</u>	<u>\$9,009</u>

**Adult Community Corrections 0124**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$1,716)	(\$1,716)
GENERAL FUND TOTAL	<u>(\$1,716)</u>	<u>(\$1,716)</u>

**Adult Community Corrections 0124**

Initiative: Provides additional funding to align with a federally funded grant award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$359,899	\$359,899
FEDERAL EXPENDITURES FUND TOTAL	<u>\$359,899</u>	<u>\$359,899</u>

**ADULT COMMUNITY CORRECTIONS 0124**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$233,064	\$233,064
GENERAL FUND TOTAL	<u>\$233,064</u>	<u>\$233,064</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$359,899	\$359,899

FEDERAL EXPENDITURES FUND TOTAL	\$359,899	\$359,899
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**Bolduc Correctional Facility Z155**

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$6,842	\$6,842

GENERAL FUND TOTAL	\$6,842	\$6,842
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**Bolduc Correctional Facility Z155**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$105,000)	(\$105,000)

GENERAL FUND TOTAL	(\$105,000)	(\$105,000)
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**BOLDUC CORRECTIONAL FACILITY Z155**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$98,158)	(\$98,158)

GENERAL FUND TOTAL	(\$98,158)	(\$98,158)
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**Correctional Center 0162**

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$36,639	\$36,639

GENERAL FUND TOTAL	\$36,639	\$36,639
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**Correctional Center 0162**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,330	\$22,330

GENERAL FUND TOTAL	\$22,330	\$22,330
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**Correctional Center 0162**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$652,955)	(\$652,955)

GENERAL FUND TOTAL	(\$652,955)	(\$652,955)
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**CORRECTIONAL CENTER 0162**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$593,986)	(\$593,986)

GENERAL FUND TOTAL	(\$593,986)	(\$593,986)
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**Correctional Medical Services Fund 0286**

Initiative: Provides funding for increased medical services costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,935,146	\$9,591,522

GENERAL FUND TOTAL	\$7,935,146	\$9,591,522
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**CORRECTIONAL MEDICAL SERVICES FUND 0286**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,935,146	\$9,591,522

GENERAL FUND TOTAL	\$7,935,146	\$9,591,522
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**Corrections Food Z177**

Initiative: Provides funding for increased food costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$471,158	\$471,158

GENERAL FUND TOTAL	\$471,158	\$471,158
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**CORRECTIONS FOOD Z177**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$471,158	\$471,158

GENERAL FUND TOTAL	\$471,158	\$471,158
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**Corrections Fuel Z366**

Initiative: Provides one-time funding for the increased cost of fuel. The department's fuel expenditures from all accounts within the General Fund are consolidated into this newly created account.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,369,536	\$0

GENERAL FUND TOTAL	\$1,369,536	\$0
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**Corrections Fuel Z366**

Initiative: Establishes and funds the Corrections Fuel program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,272,460	\$2,272,460
<b>GENERAL FUND TOTAL</b>	<u>\$2,272,460</u>	<u>\$2,272,460</u>

**CORRECTIONS FUEL Z366**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,641,996	\$2,272,460
<b>GENERAL FUND TOTAL</b>	<u>\$3,641,996</u>	<u>\$2,272,460</u>

**Corrections Industries Z166**

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

<b>PRISON INDUSTRIES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$462	\$462
<b>PRISON INDUSTRIES FUND TOTAL</b>	<u>\$462</u>	<u>\$462</u>

**CORRECTIONS INDUSTRIES Z166**

**PROGRAM SUMMARY**

<b>PRISON INDUSTRIES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$462	\$462
<b>PRISON INDUSTRIES FUND TOTAL</b>	<u>\$462</u>	<u>\$462</u>

**Downeast Correctional Facility 0542**

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,497	\$2,497
<b>GENERAL FUND TOTAL</b>	<u>\$2,497</u>	<u>\$2,497</u>

**Downeast Correctional Facility 0542**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,232	\$1,232
<b>GENERAL FUND TOTAL</b>	<u>\$1,232</u>	<u>\$1,232</u>

**Downeast Correctional Facility 0542**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$70,081)	(\$70,081)
<b>GENERAL FUND TOTAL</b>	<u>(\$70,081)</u>	<u>(\$70,081)</u>

**DOWNEAST CORRECTIONAL FACILITY 0542**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$66,352)	(\$66,352)
<b>GENERAL FUND TOTAL</b>	<u>(\$66,352)</u>	<u>(\$66,352)</u>

**Justice - Planning, Projects and Statistics 0502**

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

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

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

**PROGRAM SUMMARY**

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

**Juvenile Community Corrections 0892**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,522	\$1,522
<b>GENERAL FUND TOTAL</b>	<u>\$1,522</u>	<u>\$1,522</u>

**Juvenile Community Corrections 0892**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,236	\$5,236

GENERAL FUND TOTAL	\$5,236	\$5,236
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**Juvenile Community Corrections 0892**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$2,000)	(\$2,000)

GENERAL FUND TOTAL	(\$2,000)	(\$2,000)
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**JUVENILE COMMUNITY CORRECTIONS 0892**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,758	\$4,758

GENERAL FUND TOTAL	\$4,758	\$4,758
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**Long Creek Youth Development Center 0163**

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$28,302	\$28,302

GENERAL FUND TOTAL	\$28,302	\$28,302
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**Long Creek Youth Development Center 0163**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$11,781	\$11,781

GENERAL FUND TOTAL	\$11,781	\$11,781
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**Long Creek Youth Development Center 0163**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$244,460)	(\$244,460)

GENERAL FUND TOTAL	(\$244,460)	(\$244,460)
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**Long Creek Youth Development Center 0163**

Initiative: Provides additional funding to align with a federally funded grant award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$112,851	\$112,851

FEDERAL EXPENDITURES FUND TOTAL	\$112,851	\$112,851
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**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$204,377)	(\$204,377)
<b>GENERAL FUND TOTAL</b>	<b>(\$204,377)</b>	<b>(\$204,377)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$112,851	\$112,851
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$112,851</b>	<b>\$112,851</b>

**Mountain View Correctional Facility 0857**

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$34,278	\$34,278
<b>GENERAL FUND TOTAL</b>	<b>\$34,278</b>	<b>\$34,278</b>

**Mountain View Correctional Facility 0857**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,628	\$12,628
<b>GENERAL FUND TOTAL</b>	<b>\$12,628</b>	<b>\$12,628</b>

**Mountain View Correctional Facility 0857**

Initiative: Provides one-time funding for the transportation of raw sewage to a local treatment plant.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$700,000	\$700,000
<b>GENERAL FUND TOTAL</b>	<b>\$700,000</b>	<b>\$700,000</b>

**Mountain View Correctional Facility 0857**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$397,052)	(\$397,052)
<b>GENERAL FUND TOTAL</b>	<b>(\$397,052)</b>	<b>(\$397,052)</b>

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$349,854	\$349,854
<b>GENERAL FUND TOTAL</b>	<u>\$349,854</u>	<u>\$349,854</u>

**Office of Victim Services 0046**

Initiative: Provides funding for the Elder Victims Restitution Fund.

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

**Office of Victim Services 0046**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$308	\$308
<b>GENERAL FUND TOTAL</b>	<u>\$308</u>	<u>\$308</u>

**OFFICE OF VICTIM SERVICES 0046**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$308	\$308
<b>GENERAL FUND TOTAL</b>	<u>\$308</u>	<u>\$308</u>

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

**State Prison 0144**

Initiative: Provides funding for the increased wastewater treatment costs charged by the local municipal sanitary district.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$59,244	\$63,095
<b>GENERAL FUND TOTAL</b>	<u>\$59,244</u>	<u>\$63,095</u>

**State Prison 0144**

Initiative: Provides funding for the increased cost of electricity.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$72,515	\$72,515
<b>GENERAL FUND TOTAL</b>	<u>\$72,515</u>	<u>\$72,515</u>

**State Prison 0144**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$28,182	\$28,182
<b>GENERAL FUND TOTAL</b>	<u>\$28,182</u>	<u>\$28,182</u>

**State Prison 0144**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$799,196)	(\$799,196)
<b>GENERAL FUND TOTAL</b>	<u>(\$799,196)</u>	<u>(\$799,196)</u>

**STATE PRISON 0144**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$639,255)	(\$635,404)
<b>GENERAL FUND TOTAL</b>	<u>(\$639,255)</u>	<u>(\$635,404)</u>

**CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$11,981,734</b>	<b>\$12,335,600</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$472,750</b>	<b>\$472,750</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>PRISON INDUSTRIES FUND</b>	<b>\$462</b>	<b>\$462</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$12,474,946</b></u>	<u><b>\$12,828,812</b></u>

**Sec. A-8. Appropriations and allocations.** The following appropriations and allocations are made.

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$790	\$801
GENERAL FUND TOTAL	<u>\$790</u>	<u>\$801</u>

**NEW CENTURY PROGRAM FUND 0904**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$790	\$801
GENERAL FUND TOTAL	<u>\$790</u>	<u>\$801</u>

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

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

**Administration - Maine Emergency Management Agency 0214**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$37,100	\$37,100
GENERAL FUND TOTAL	<u>\$37,100</u>	<u>\$37,100</u>

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

**Administration - Maine Emergency Management Agency 0214**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$124,025	\$130,720
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	<u>\$129,025</u>	<u>\$135,720</u>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Establishes one Senior Planner position to act as a resource management coordinator and provides funding for related All Other costs.

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

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for the increase in services as well as increased rates for the use of the Security and Employment Service Center.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$106,616	\$106,616
<b>GENERAL FUND TOTAL</b>	<b>\$106,616</b>	<b>\$106,616</b>

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$37,100	\$37,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,100</b>	<b>\$37,100</b>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,539	\$86,766
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$87,539</b>	<b>\$91,766</b>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$199,384	\$210,742
All Other	\$10,000	\$10,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$209,384</b>	<b>\$220,742</b>

**Military Training and Operations 0108**

Initiative: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,550	\$99,738
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$99,550</b>	<b>\$104,738</b>

**Military Training and Operations 0108**

Initiative: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$37,494	\$38,962
All Other	\$2,500	\$2,500
<b>GENERAL FUND TOTAL</b>	<b>\$39,994</b>	<b>\$41,462</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$112,480	\$116,896
All Other	\$7,500	\$7,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$119,980</b>	<b>\$124,396</b>

**Military Training and Operations 0108**

Initiative: Establishes one Office Specialist I position and provides funding for related All Other costs to assist the department with administrative requirements for processing federal reimbursements.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,880	\$82,513
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$82,880</b>	<b>\$87,513</b>

**Military Training and Operations 0108**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$81,833	\$86,659
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$86,833</u>	<u>\$91,659</u>

**Military Training and Operations 0108**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$45,378	\$47,880
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	<u>\$47,878</u>	<u>\$50,380</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$45,383	\$47,884
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,883</u>	<u>\$50,384</u>

**Military Training and Operations 0108**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$258,000	\$258,000
GENERAL FUND TOTAL	<u>\$258,000</u>	<u>\$258,000</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$258,000	\$258,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$258,000</u>	<u>\$258,000</u>

**Military Training and Operations 0108**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$275,000	\$275,000
GENERAL FUND TOTAL	<u>\$275,000</u>	<u>\$275,000</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$275,000	\$275,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$275,000</b>	<b>\$275,000</b>

**Military Training and Operations 0108**

Initiative: Provides funding for calling Maine National Guard members on state active duty under the authority found in the Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$148,000	\$148,000
<b>GENERAL FUND TOTAL</b>	<b>\$148,000</b>	<b>\$148,000</b>

**Military Training and Operations 0108**

Initiative: Provides funding for radio equipment for vehicles and base stations to enable voice communications for emergency response coordination at the Woodville training site.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Military Training and Operations 0108**

Initiative: Provides funding for materials and supplies for Maine National Guard training site maintenance support.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$45,000	\$45,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Military Training and Operations 0108**

Initiative: Provides funding for family and youth support activities through morale, recreation and educational programs for actively serving Maine National Guard service members.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$30,000	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Military Training and Operations 0108**

Initiative: Provides funding for new Department of Administrative and Financial Services, Office of Information Technology end users within the Military Bureau as well as increased rates of existing services from the Office of Information Technology.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,300	\$22,300
<b>GENERAL FUND TOTAL</b>	<b>\$22,300</b>	<b>\$22,300</b>

**Military Training and Operations 0108**

Initiative: Establishes one Maintenance Mechanic position and provides funding for related All Other costs to support facilities maintenance at training sites for the Maine Army National Guard.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$74,987	\$77,929
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$79,987</b>	<b>\$82,929</b>

**Military Training and Operations 0108**

Initiative: Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Military Bureau.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,437	\$12,437
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,437</b>	<b>\$12,437</b>

**Military Training and Operations 0108**

Initiative: Provides funding for reimbursement of new Department of Administrative and Financial Services, Office of Information Technology staffing dedicated to support the federal and state Office of Information Technology systems.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$232,715	\$244,602
<b>GENERAL FUND TOTAL</b>	<b>\$232,715</b>	<b>\$244,602</b>

**Military Training and Operations 0108**

Initiative: Provides one-time funding for calling Maine National Guard members on state active duty under the authority found in the Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$32,400	\$0
All Other	\$12,600	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>

**Military Training and Operations 0108**

Initiative: Establishes one Accounting Technician position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$18,494	\$19,479
All Other	\$1,250	\$1,250
<b>GENERAL FUND TOTAL</b>	<b>\$19,744</b>	<b>\$20,729</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$55,490	\$58,442
All Other	\$3,750	\$3,750

FEDERAL EXPENDITURES FUND TOTAL	\$59,240	\$62,192
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**Military Training and Operations 0108**

Initiative: Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$165,078	\$173,532
All Other	\$10,000	\$10,000

FEDERAL EXPENDITURES FUND TOTAL	\$175,078	\$183,532
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**MILITARY TRAINING AND OPERATIONS 0108**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$133,766	\$106,321
All Other	\$1,049,865	\$1,049,152

GENERAL FUND TOTAL	\$1,183,631	\$1,155,473
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$989,604	\$1,041,101
All Other	\$604,187	\$604,187

FEDERAL EXPENDITURES FUND TOTAL	\$1,593,791	\$1,645,288
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**Veterans Services 0110**

Initiative: Provides funding for employee training, travel and technology contracts within the Veterans Services program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$78,000	\$83,117

GENERAL FUND TOTAL	\$78,000	\$83,117
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**Veterans Services 0110**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$180,000	\$180,000
GENERAL FUND TOTAL	<u>\$180,000</u>	<u>\$180,000</u>

**Veterans Services 0110**

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

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

**Veterans Services 0110**

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

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

**Veterans Services 0110**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

**Veterans Services 0110**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$6,130	\$6,130
GENERAL FUND TOTAL	<u>\$6,130</u>	<u>\$6,130</u>

**Veterans Services 0110**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$14,250	\$14,250
GENERAL FUND TOTAL	<u>\$14,250</u>	<u>\$14,250</u>

**Veterans Services 0110**

Initiative: Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$200,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$200,000</u>	<u>\$0</u>

**Veterans Services 0110**

Initiative: Provides one-time funding for a grout and masonry repair project on the administrative building at the Northern Maine Veterans' Cemetery in Caribou.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$0</u>

**Veterans Services 0110**

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,539	\$113,404
All Other	\$5,000	\$5,000
<b>GENERAL FUND TOTAL</b>	<u>\$112,539</u>	<u>\$118,404</u>

**Veterans Services 0110**

Initiative: Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans' Services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$42,660	\$42,660
<b>GENERAL FUND TOTAL</b>	<u>\$42,660</u>	<u>\$42,660</u>

**Veterans Services 0110**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$146,103	\$147,564
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$146,103</u>	<u>\$147,564</u>

**VETERANS SERVICES 0110**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,539	\$113,404

All Other	\$569,040	\$367,157
Capital Expenditures	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$751,579</u>	<u>\$555,561</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$146,103	\$147,564
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,103</u>	<u>\$147,564</u>

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

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

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

Initiative: Provides funding for increased costs resulting from inflation and cost-of-living wage increases.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

**DISABILITY RIGHTS CENTER 0523**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$31,842	\$37,202
<b>GENERAL FUND TOTAL</b>	<u>\$31,842</u>	<u>\$37,202</u>

**Administration - Economic and Community Development 0069**

Initiative: Provides Federal Expenditures Fund allocations for the Department of Economic and Community Development's administrative program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$31,842	\$37,202
<b>GENERAL FUND TOTAL</b>	<u>\$31,842</u>	<u>\$37,202</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Community Development Block Grant Program 0587**

Initiative: Eliminates one vacant Office Associate II position from the Community Development Block Grant Program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,553)	(\$76,998)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$72,553)</u>	<u>(\$76,998)</u>

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,553)	(\$76,998)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$72,553)</u>	<u>(\$76,998)</u>

**Housing Opportunity Program Z336**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$268,772
All Other	\$0	(\$268,772)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**HOUSING OPPORTUNITY PROGRAM Z336  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$268,772
All Other	\$0	(\$268,772)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Office of Tourism 0577**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,690,594	\$4,995,418
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,690,594</u>	<u>\$4,995,418</u>

**Office of Tourism 0577**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$150,759	\$152,768
All Other	\$274,941	\$272,932
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$425,700</u>	<u>\$425,700</u>

**Office of Tourism 0577**

Initiative: Establishes 2 limited-period Public Service Coordinator I positions to support the administration of the so-called 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.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$218,924	\$230,770
All Other	\$8,291,142	\$2,004,375
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$8,510,066</u>	<u>\$2,235,145</u>

**OFFICE OF TOURISM 0577**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$150,759	\$152,768
All Other	\$274,941	\$272,932
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$425,700</b>	<b>\$425,700</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,690,594	\$4,995,418
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,690,594</b>	<b>\$4,995,418</b>

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$218,924	\$230,770
All Other	\$8,291,142	\$2,004,375
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$8,510,066</b>	<b>\$2,235,145</b>

**ECONOMIC AND COMMUNITY  
DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$31,842</b>	<b>\$37,202</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$353,647</b>	<b>\$349,202</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,690,594</b>	<b>\$4,995,418</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>\$8,510,066</b>	<b>\$2,235,145</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,586,149</b>	<b>\$7,616,967</b>

**Sec. A-12. Appropriations and allocations.** The following appropriations and allocations are made.

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000	\$1,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>

**Adult Education 0364**

Initiative: Provides ongoing funds to support adult education programs statewide.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$1,500,000</u>

**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000	\$1,501,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,000</u>	<u>\$1,501,000</u>

**Child Development Services 0449**

Initiative: Provides funding for increases in staff costs attributed to collective bargaining.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,527,838	\$1,527,838
<b>GENERAL FUND TOTAL</b>	<u>\$1,527,838</u>	<u>\$1,527,838</u>

**Child Development Services 0449**

Initiative: Provides funding to the Child Development Services System to develop additional preschool programming.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,836,965	\$5,700,178
<b>GENERAL FUND TOTAL</b>	<u>\$4,836,965</u>	<u>\$5,700,178</u>

**Child Development Services 0449**

Initiative: Provides funding to align allocations with the existing so-called Part C grant under the federal Individuals with Disabilities Education Act for infants and toddlers with disabilities and their families.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$126,091	\$126,091
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$126,091</u>	<u>\$126,091</u>

**Child Development Services 0449**

Initiative: Allocates one-time funds for payments for specially designed instruction provided by special purpose private preschools at a rate of \$125 per day, per child, for scheduled school days in accordance with a child's individualized education program. The Department of Education and the Child Development Services System shall make the payments for specially designed instruction provided by special purpose private schools from July 1, 2023 through June 30, 2024.

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

**CHILD DEVELOPMENT SERVICES 0449**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$6,364,803	\$7,228,016
<b>GENERAL FUND TOTAL</b>	<u>\$6,364,803</u>	<u>\$7,228,016</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$126,091	\$126,091
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$126,091</u>	<u>\$126,091</u>

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

**Education in Unorganized Territory 0220**

Initiative: Provides funding for increased tuition, transportation and special education services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

**Education in Unorganized Territory 0220**

Initiative: Provides funding to maintain an updated fleet of school buses.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$120,000	\$120,000
<b>GENERAL FUND TOTAL</b>	<u>\$120,000</u>	<u>\$120,000</u>

**Education in Unorganized Territory 0220**

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at Connor Consolidated School in the unorganized territory.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$750,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$750,000</u>	<u>\$0</u>

**Education in Unorganized Territory 0220**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$300,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>

**Education in Unorganized Territory 0220**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	(0.606)	(0.606)
Personal Services	(\$39,856)	(\$41,092)
<b>GENERAL FUND TOTAL</b>	<b>(\$39,856)</b>	<b>(\$41,092)</b>

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**PROGRAM SUMMARY**

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

**General Purpose Aid for Local Schools 0308**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$122,839	\$129,534
All Other	(\$122,839)	(\$129,534)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**General Purpose Aid for Local Schools 0308**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,051,929	\$1,297,521
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,051,929</b>	<b>\$1,297,521</b>

**General Purpose Aid for Local Schools 0308**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$80,000	\$0

GENERAL FUND TOTAL	\$80,000	\$0
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**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$1,051,929	\$1,297,521

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,051,929	\$1,297,521
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**Higher Education and Educator Support Services Z082**

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

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

**Higher Education and Educator Support Services Z082**

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

GENERAL FUND	2023-24	2024-25
All Other	\$14,300	\$14,300
GENERAL FUND TOTAL	\$14,300	\$14,300

**Higher Education and Educator Support Services Z082**

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

GENERAL FUND	2023-24	2024-25
All Other	\$8,197	\$8,197
GENERAL FUND TOTAL	\$8,197	\$8,197

**Higher Education and Educator Support Services Z082**

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

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

GENERAL FUND TOTAL	\$25,000	\$25,000
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**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$59,997	\$59,997

GENERAL FUND TOTAL	\$59,997	\$59,997
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**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$139,353	\$165,449

GENERAL FUND TOTAL	\$139,353	\$165,449
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**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$10,000	\$10,000
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**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$135,000	\$135,000

GENERAL FUND TOTAL	\$135,000	\$135,000
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**Leadership Team Z077**

Initiative: Establishes one Public Service Executive II position to provide leadership required to increase public prekindergarten to grade 12 and adult education offerings related to climate and energy. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$145,625	\$153,419
All Other	\$9,410	\$8,860

GENERAL FUND TOTAL	\$155,035	\$162,279
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**LEADERSHIP TEAM Z077**

**PROGRAM SUMMARY**

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

**Learning Systems Team Z081**

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.

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

**Learning Systems Team Z081**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$45,000)	(\$45,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,000)</b>	<b>(\$45,000)</b>

**Learning Systems Team Z081**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$155,475	\$155,475
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$155,475</b>	<b>\$155,475</b>

**Learning Systems Team Z081**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,540,778	\$2,532,812
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,540,778</b>	<b>\$2,532,812</b>

**Learning Systems Team Z081**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,657,791	\$66,417
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,657,791</b>	<b>\$66,417</b>

**Learning Systems Team Z081**

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.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$35,502	\$11,658
All Other	\$4,054	\$1,348
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$39,556</b>	<b>\$13,006</b>

**Learning Systems Team Z081**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$148,454	\$32,391
All Other	\$8,818	\$2,653
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$157,272</b>	<b>\$35,044</b>

**Learning Systems Team Z081**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,049,426	\$2,049,426
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,049,426</b>	<b>\$2,049,426</b>

**LEARNING SYSTEMS TEAM Z081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$45,000)	(\$45,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,000)</b>	<b>(\$45,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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Personal Services	\$148,454	\$32,391
All Other	\$9,412,288	\$4,806,783
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,560,742</b>	<b>\$4,839,174</b>

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	0.000
Personal Services	\$429,526	\$115,843
All Other	\$51,950	\$12,894
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$481,476</b>	<b>\$128,737</b>

**Maine Commission for Community Service Z134**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,490	\$2,490
<b>GENERAL FUND TOTAL</b>	<b>\$2,490</b>	<b>\$2,490</b>

**Maine Commission for Community Service Z134**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$30,274	\$46,654
All Other	\$6,010	\$2,992
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$36,284</b>	<b>\$49,646</b>

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,490	\$2,490
<b>GENERAL FUND TOTAL</b>	<b>\$2,490</b>	<b>\$2,490</b>

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$30,274	\$46,654
All Other	\$6,010	\$2,992
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$36,284</b>	<b>\$49,646</b>

**Maine School Safety Center Z293**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$71,019	\$23,318
All Other	\$8,108	\$2,696
FEDERAL EXPENDITURES FUND TOTAL	\$79,127	\$26,014

**MAINE SCHOOL SAFETY CENTER Z293**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$71,019	\$23,318
All Other	\$8,108	\$2,696
FEDERAL EXPENDITURES FUND TOTAL	\$79,127	\$26,014

**National Board Certification Salary Supplement Fund Z147**

Initiative: Provides funding to support national board certification salary supplement payments for national board-certified teachers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$618,800	\$618,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,800	\$618,800

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$618,800	\$618,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,800	\$618,800

**Office of Innovation Z333**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000

**Office of Innovation Z333**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$208,260	\$220,154
All Other	\$16,120	\$17,720
GENERAL FUND TOTAL	\$224,380	\$237,874

**OFFICE OF INNOVATION Z333**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$208,260	\$220,154
All Other	\$31,120	\$32,720
<b>GENERAL FUND TOTAL</b>	<b>\$239,380</b>	<b>\$252,874</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,421	\$29,409
<b>GENERAL FUND TOTAL</b>	<b>\$29,421</b>	<b>\$29,409</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$208,120	\$219,703
All Other	\$18,820	\$17,720
<b>GENERAL FUND TOTAL</b>	<b>\$226,940</b>	<b>\$237,423</b>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$237,541	\$249,112
All Other	\$33,820	\$32,720
<b>GENERAL FUND TOTAL</b>	<b>\$271,361</b>	<b>\$281,832</b>

**Retired Teachers' Health Insurance 0854**

Initiative: Provides funds to increase the State's contribution toward the retired teachers' share of health insurance premiums from 55% to 60% beginning in fiscal year 2023-24.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,268,715	\$3,268,715
<b>GENERAL FUND TOTAL</b>	<b>\$3,268,715</b>	<b>\$3,268,715</b>

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,268,715	\$3,268,715
<b>GENERAL FUND TOTAL</b>	<b>\$3,268,715</b>	<b>\$3,268,715</b>

**School and Student Supports Z270**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$312,555
All Other	\$0	\$26,580
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$339,135</b>

**School and Student Supports Z270**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,981,393	\$1,567,037
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,981,393</b>	<b>\$1,567,037</b>

**School and Student Supports Z270**

Initiative: Provides funds for a 2-year pilot program to help students avoid homelessness by providing liaisons under the federal McKinney-Vento Homeless Assistance Act access to emergency financial assistance for the family of a student in an amount of up to \$750 per student.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**SCHOOL AND STUDENT SUPPORTS Z270**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000

Personal Services	\$0	\$312,555
All Other	\$1,500,000	\$1,526,580
<b>GENERAL FUND TOTAL</b>	<u>\$1,500,000</u>	<u>\$1,839,135</u>

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

**School Finance and Operations Z078**

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

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

**School Finance and Operations Z078**

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

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

**School Finance and Operations Z078**

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

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

**School Finance and Operations Z078**

Initiative: Provides funding for contracted services to support technical guidance, program design and grant application support to school districts in the State seeking to implement energy efficiency, clean energy, clean transportation and other general sustainability programs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$190,000	\$190,000
<b>GENERAL FUND TOTAL</b>	<u>\$190,000</u>	<u>\$190,000</u>

**School Finance and Operations Z078**

Initiative: Provides funding to bring allocation in line with anticipated expenditures associated with the National School Lunch Program grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$17,000,000	\$17,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$17,000,000</u>	<u>\$17,000,000</u>

**School Finance and Operations Z078**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$13,927	\$8,095
All Other	\$331	\$192
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$14,258</u>	<u>\$8,287</u>

**School Finance and Operations Z078**

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.

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

**SCHOOL FINANCE AND OPERATIONS Z078**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$284,918	\$239,918
<b>GENERAL FUND TOTAL</b>	<u>\$284,918</u>	<u>\$239,918</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$13,927	\$8,095
All Other	\$17,000,331	\$17,000,192
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$17,014,258</u>	<u>\$17,008,287</u>

**Special Services Team Z080**

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

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

**Special Services Team Z080**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,280,736	\$3,214,285
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,280,736</u>	<u>\$3,214,285</u>

**SPECIAL SERVICES TEAM Z080**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,280,736	\$3,214,285
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,280,736</u>	<u>\$3,214,285</u>

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$14,552,196</b>	<b>\$16,135,613</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$32,042,347</b>	<b>\$26,780,888</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$16,670,729</b>	<b>\$1,916,321</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>\$517,760</b>	<b>\$178,383</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$63,783,032</b></u>	<u><b>\$45,011,205</b></u>

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

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$6,000	\$6,000
<b>GENERAL FUND TOTAL</b>	<u>\$6,000</u>	<u>\$6,000</u>

**STATE BOARD OF EDUCATION 0614**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$6,000	\$6,000
<b>GENERAL FUND TOTAL</b>	<b>\$6,000</b>	<b>\$6,000</b>

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

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$539	\$539
<b>GENERAL FUND TOTAL</b>	<b>\$539</b>	<b>\$539</b>

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$214,323	\$219,119
<b>GENERAL FUND TOTAL</b>	<b>\$214,323</b>	<b>\$219,119</b>

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$31,800	\$44,606
<b>GENERAL FUND TOTAL</b>	<b>\$31,800</b>	<b>\$44,606</b>

**Administration - Environmental Protection 0251**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$802	\$802
<b>GENERAL FUND TOTAL</b>	<b>\$802</b>	<b>\$802</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$247,464	\$265,066
GENERAL FUND TOTAL	<u>\$247,464</u>	<u>\$265,066</u>

**Air Quality 0250**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,232	\$1,232
GENERAL FUND TOTAL	<u>\$1,232</u>	<u>\$1,232</u>

**Air Quality 0250**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$803	\$803
GENERAL FUND TOTAL	<u>\$803</u>	<u>\$803</u>

**Air Quality 0250**

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$35,000	\$94,000
GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$94,000</u>

**Air Quality 0250**

Initiative: Provides one-time funding for the purchase of new equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$80,000	\$0
GENERAL FUND TOTAL	<u>\$80,000</u>	<u>\$0</u>

**Air Quality 0250**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$14,564	\$17,967
GENERAL FUND TOTAL	<u>\$14,564</u>	<u>\$17,967</u>

**AIR QUALITY 0250**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$16,599	\$20,002
Capital Expenditures	\$115,000	\$94,000
<b>GENERAL FUND TOTAL</b>	<b>\$131,599</b>	<b>\$114,002</b>

**Land Resources Z188**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,848	\$1,848
<b>GENERAL FUND TOTAL</b>	<b>\$1,848</b>	<b>\$1,848</b>

**Land Resources Z188**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,237	\$19,442
<b>GENERAL FUND TOTAL</b>	<b>\$15,237</b>	<b>\$19,442</b>

**Land Resources Z188**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,530	\$1,530
<b>GENERAL FUND TOTAL</b>	<b>\$1,530</b>	<b>\$1,530</b>

**LAND RESOURCES Z188**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$18,615	\$22,820
<b>GENERAL FUND TOTAL</b>	<b>\$18,615</b>	<b>\$22,820</b>

**Maine Environmental Protection Fund 0421**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$2,310	\$2,310
<b>GENERAL FUND TOTAL</b>	<u>\$2,310</u>	<u>\$2,310</u>

**Maine Environmental Protection Fund 0421**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,207	\$1,546
<b>GENERAL FUND TOTAL</b>	<u>\$1,207</u>	<u>\$1,546</u>

**Maine Environmental Protection Fund 0421**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$88,669	\$93,646
All Other	\$1,331	\$1,406
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$90,000</u>	<u>\$95,052</u>

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,517	\$3,856
<b>GENERAL FUND TOTAL</b>	<u>\$3,517</u>	<u>\$3,856</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$88,669	\$93,646
All Other	\$1,331	\$1,406
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$90,000</u>	<u>\$95,052</u>

**Remediation and Waste Management 0247**

Initiative: Reduces funding to align allocations with projected available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$340,380)	(\$340,380)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$340,380)</u>	<u>(\$340,380)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$1,178,377)	(\$1,178,377)
	<u>(\$1,178,377)</u>	<u>(\$1,178,377)</u>

OTHER SPECIAL REVENUE FUNDS TOTAL (\$1,178,377) (\$1,178,377)

**Remediation and Waste Management 0247**

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

GENERAL FUND	2023-24	2024-25
All Other	\$539	\$539
GENERAL FUND TOTAL	<u>\$539</u>	<u>\$539</u>

**Remediation and Waste Management 0247**

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

GENERAL FUND	2023-24	2024-25
All Other	\$22,570	\$29,000
GENERAL FUND TOTAL	<u>\$22,570</u>	<u>\$29,000</u>

**Remediation and Waste Management 0247**

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

GENERAL FUND	2023-24	2024-25
All Other	\$10,365	\$10,365
GENERAL FUND TOTAL	<u>\$10,365</u>	<u>\$10,365</u>

**Remediation and Waste Management 0247**

Initiative: Provides one-time funding for the replacement of equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$201,000	\$283,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$201,000</u>	<u>\$283,500</u>

**Remediation and Waste Management 0247**

Initiative: Provides one-time funding for equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$305,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,000</u>	<u>\$0</u>

**Remediation and Waste Management 0247**

Initiative: Eliminates one vacant Auto Mechanic II position from the Remediation and Waste Management program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,234)	(\$65,142)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$61,234)</b>	<b>(\$65,142)</b>

**REMEDIATION AND WASTE MANAGEMENT 0247  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$33,474	\$39,904
<b>GENERAL FUND TOTAL</b>	<b>\$33,474</b>	<b>\$39,904</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$340,380)	(\$340,380)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$340,380)</b>	<b>(\$340,380)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,234)	(\$65,142)
All Other	(\$1,178,377)	(\$1,178,377)
Capital Expenditures	\$506,000	\$283,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$733,611)</b>	<b>(\$960,019)</b>

**Water Quality 0248**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,079	\$2,079
<b>GENERAL FUND TOTAL</b>	<b>\$2,079</b>	<b>\$2,079</b>

**Water Quality 0248**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,015	\$10,135
<b>GENERAL FUND TOTAL</b>	<b>\$8,015</b>	<b>\$10,135</b>

**Water Quality 0248**

Initiative: Provides funding to support efforts to monitor emerging and legacy contaminants through the surface water ambient toxics monitoring program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$90,000	\$90,000
<b>GENERAL FUND TOTAL</b>	<u>\$90,000</u>	<u>\$90,000</u>

**Water Quality 0248**

Initiative: Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$80,000	\$80,000
<b>GENERAL FUND TOTAL</b>	<u>\$80,000</u>	<u>\$80,000</u>

**Water Quality 0248**

Initiative: Provides funding to support water quality management plan development projects.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$75,000	\$75,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>

**Water Quality 0248**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,579	\$1,579
<b>GENERAL FUND TOTAL</b>	<u>\$1,579</u>	<u>\$1,579</u>

**Water Quality 0248**

Initiative: Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment, with any remaining funds to be used consistent with allowed uses of the Maine Clean Water Fund under the Maine Revised Statutes, Title 38, section 411-C.

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,814,725	\$3,814,725
	<u>\$3,814,725</u>	<u>\$3,814,725</u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,814,725	\$3,814,725
<b>WATER QUALITY 0248</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,681,673	\$3,683,793
GENERAL FUND TOTAL	\$3,681,673	\$3,683,793
<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,814,725	\$3,814,725
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,814,725	\$3,814,725

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$4,116,342</b>	<b>\$4,129,441</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>(\$265,380)</b>	<b>(\$265,380)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,171,114</b>	<b>\$2,949,758</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$7,022,076</b>	<b>\$6,813,819</b>

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$439,079	\$127,302
OTHER SPECIAL REVENUE FUNDS TOTAL	\$439,079	\$127,302

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

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

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

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

Initiative: Provides funding for information technology costs.

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

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

**PROGRAM SUMMARY**

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

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

**ETHICS AND ELECTION PRACTICES,  
COMMISSION ON GOVERNMENTAL  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$58,736</b>	<b>\$61,295</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$445,079</b>	<b>\$133,302</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$503,815</b></u>	<u><b>\$194,597</b></u>

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

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

Initiative: Establishes one Governor's Special Assistant position to support policy analysis and development and provides funding for related All Other expenses.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$204,433	\$214,290
All Other	\$3,660	\$3,660
	<u>                    </u>	<u>                    </u>

GENERAL FUND TOTAL	\$208,093	\$217,950
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**Administration - Executive - Governor's Office 0165**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,142	\$20,841

GENERAL FUND TOTAL	\$20,142	\$20,841
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**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$204,433	\$214,290
All Other	\$23,802	\$24,501

GENERAL FUND TOTAL	\$228,235	\$238,791
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**GOPIF - Community Resilience Partnership Z376**

Initiative: Establishes one Public Service Coordinator II position to coordinate the Community Resilience Partnership program and provides funding for grants and technical assistance to Maine municipalities and tribes for climate planning and actions, including adaptation and resilience projects, as well as emissions reduction initiatives including clean energy and energy efficiency projects.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,657	\$133,352
All Other	\$1,503,660	\$1,503,660

GENERAL FUND TOTAL	\$1,630,317	\$1,637,012
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**GOPIF - Community Resilience Partnership Z376**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,500,000	\$1,500,000

GENERAL FUND TOTAL	\$1,500,000	\$1,500,000
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$126,657	\$133,352
All Other	\$3,003,660	\$3,003,660

GENERAL FUND TOTAL	\$3,130,317	\$3,137,012
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Governor's Energy Office Z122**

Initiative: Provides funding for the Governor's Energy Office to support energy planning and analysis on a wide variety of energy topics.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500,000	\$500,000

GENERAL FUND TOTAL	\$500,000	\$500,000
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**Governor's Energy Office Z122**

Initiative: Provides funding for the Governor's Energy Office to continue support of a research consortium.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000,000	\$1,000,000

GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
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**Governor's Energy Office Z122**

Initiative: Reallocates the cost of one Public Service Coordinator II position from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund and provides related All Other within the same program beginning December 1, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,546	\$142,102
All Other	\$6,406	\$6,510
FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,952</u>	<u>\$148,612</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,546)	(\$142,102)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78,546)</u>	<u>(\$142,102)</u>

**Governor's Energy Office Z122**

Initiative: Reallocates the cost of one Public Service Coordinator II position from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund and provides related All Other within the same program beginning August 1, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$10,462	\$132,142
All Other	\$6,284	\$6,371
FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,746</u>	<u>\$138,513</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$10,462)	(\$132,142)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,462)</u>	<u>(\$132,142)</u>

**GOVERNOR'S ENERGY OFFICE Z122**

**PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$89,008	\$274,244
All Other	\$12,690	\$12,881
FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,698</u>	<u>\$287,125</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$89,008)	(\$274,244)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$89,008)</u>	<u>(\$274,244)</u>

**Office of Policy Innovation and the Future Z135**

Initiative: Provides funding to support the work of the Maine Climate Council.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$261,546	\$260,508
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,546</u>	<u>\$260,508</u>

**Office of Policy Innovation and the Future Z135**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$25,633	\$25,633
GENERAL FUND TOTAL	<u>\$25,633</u>	<u>\$25,633</u>

**Office of Policy Innovation and the Future Z135**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>

**Office of Policy Innovation and the Future Z135**

Initiative: Establishes allocation in the Office of Policy Innovation and the Future program, Federal Expenditures Fund for the federal Preschool Development Grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$287,244	\$287,244
FEDERAL EXPENDITURES FUND TOTAL	<u>\$287,244</u>	<u>\$287,244</u>

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$1,474,367)	(\$1,474,367)
GENERAL FUND TOTAL	<u>(\$1,474,367)</u>	<u>(\$1,474,367)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$287,244	\$287,244

FEDERAL EXPENDITURES FUND TOTAL	\$287,244	\$287,244
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$261,546	\$260,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,546	\$260,508
<b>EXECUTIVE DEPARTMENT</b>		
<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$3,384,185</b>	<b>\$3,401,436</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$389,442</b>	<b>\$574,869</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$173,038</b>	<b>(\$13,236)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,946,665</b>	<b>\$3,963,069</b>

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

**FINANCE AUTHORITY OF MAINE**

**Dairy Improvement Fund Z143**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$65,292	\$71,048
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,292	\$71,048

**DAIRY IMPROVEMENT FUND Z143**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$65,292	\$71,048
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,292	\$71,048

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$0

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

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>

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

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

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

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

**PROGRAM SUMMARY**

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

**Nursing Education Loan Repayment Program Z331**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>

**NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>

**FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,065,292</b>	<b>\$71,048</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,065,292</b>	<b>\$71,048</b>

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Brain Injury Z213**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,000	\$35,000
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

**BRAIN INJURY Z213**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,000	\$35,000
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

**Bridging Rental Assistance Program Z205**

Initiative: Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for a voucher holder's rent to 60%.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$383,475	\$383,475
<b>GENERAL FUND TOTAL</b>	<u>\$383,475</u>	<u>\$383,475</u>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$383,475	\$383,475
<b>GENERAL FUND TOTAL</b>	<u>\$383,475</u>	<u>\$383,475</u>

**Child Care Services 0563**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,760,179	\$5,619,014
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,760,179</u>	<u>\$5,619,014</u>

**Child Care Services 0563**

Initiative: Provides funding to double the monthly wage supplement for all child care workers.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000,000	\$15,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$15,000,000</u>	<u>\$15,000,000</u>

**Child Care Services 0563**

Initiative: Provides funding to increase eligibility for child care subsidies from 85% of the State's median income to 125% of the State's median income, beginning January 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,864,140	\$10,214,694
<b>GENERAL FUND TOTAL</b>	<u>\$4,864,140</u>	<u>\$10,214,694</u>

**Child Care Services 0563**

Initiative: Provides funding to include child care staff in the Maine Child Care Affordability Program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>

**Child Care Services 0563**

Initiative: Provides funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,600,000	\$3,600,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,600,000</u>	<u>\$3,600,000</u>

**Child Care Services 0563**

Initiative: Provides funding to make system improvements to the Maine Child Care Affordability Program.

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

**Child Care Services 0563**

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services, in consultation with the Maine Children's Cabinet and Maine Children's Cabinet Early Childhood Advisory Council, to create an estimator tool to calculate the cost of quality child care, which enables the State to model actual costs of child care.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$200,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$200,000</u>	<u>\$0</u>

**Child Care Services 0563**

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services to develop a phased implementation plan and benchmarks for limiting child care costs for families by 2030.

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

**Child Care Services 0563**

Initiative: Provides one-time funding for the Department of Health and Human Services, Office of Child and Family Services to develop an early childhood integrated data system.

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

**Child Care Services 0563**

Initiative: Provides funding to establish one Social Services Program Specialist II position, one Social Services Manager I position and 2 Financial Resource Specialist II positions to handle the increased workload in the program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,080	\$387,199
All Other	\$26,148	\$26,148
<b>GENERAL FUND TOTAL</b>	<u>\$394,228</u>	<u>\$413,347</u>

**CHILD CARE SERVICES 0563**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,080	\$387,199
All Other	\$26,490,288	\$31,540,842
<b>GENERAL FUND TOTAL</b>	<u>\$26,858,368</u>	<u>\$31,928,041</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,760,179	\$5,619,014

<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,760,179</u>	<u>\$5,619,014</u>
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**Child Support 0100**

Initiative: Eliminates one vacant part-time position and 2 vacant Office Associate II positions from the Child Support program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$25,119)	(\$26,631)
<b>GENERAL FUND TOTAL</b>	(\$25,119)	(\$26,631)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$118,475)	(\$125,122)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$118,475)	(\$125,122)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$35,917)	(\$37,833)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$35,917)	(\$37,833)

**CHILD SUPPORT 0100  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,119)	(\$26,631)
<b>GENERAL FUND TOTAL</b>	(\$25,119)	(\$26,631)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$118,475)	(\$125,122)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$118,475)	(\$125,122)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$35,917)	(\$37,833)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$35,917)	(\$37,833)

**Consent Decree Z204**

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$817,780	\$817,780
<b>GENERAL FUND TOTAL</b>	\$817,780	\$817,780

**CONSENT DECREE Z204**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$817,780	\$817,780
<b>GENERAL FUND TOTAL</b>	<b>\$817,780</b>	<b>\$817,780</b>

**Crisis Outreach Program Z216**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,681	\$9,681
<b>GENERAL FUND TOTAL</b>	<b>\$9,681</b>	<b>\$9,681</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,990	\$8,990
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,990</b>	<b>\$8,990</b>

**CRISIS OUTREACH PROGRAM Z216**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,681	\$9,681
<b>GENERAL FUND TOTAL</b>	<b>\$9,681</b>	<b>\$9,681</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,990	\$8,990
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,990</b>	<b>\$8,990</b>

**Data, Research and Vital Statistics Z037**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$768)	(\$768)
All Other	(\$3,269)	(\$3,269)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,037)</b>	<b>(\$4,037)</b>

**DATA, RESEARCH AND VITAL STATISTICS Z037**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$768)	(\$768)
All Other	(\$3,269)	(\$3,269)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,037)</b>	<b>(\$4,037)</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,208	\$76,076
All Other	\$3,922	\$3,922
<b>GENERAL FUND TOTAL</b>	<b>\$76,130</b>	<b>\$79,998</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$48,139	\$50,717
All Other	\$3,840	\$3,902
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,979</b>	<b>\$54,619</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$200,995	\$207,880
<b>GENERAL FUND TOTAL</b>	<b>\$200,995</b>	<b>\$207,880</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2023-24</b>	<b>2024-25</b>
All Other	\$137,229	\$141,930
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$137,229</b>	<b>\$141,930</b>

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

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$367,948	\$28,299
<b>GENERAL FUND TOTAL</b>	<u>\$367,948</u>	<u>\$28,299</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$24,793	\$39,088
All Other	\$598	\$943
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,391</u>	<u>\$40,031</u>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$440,156	\$104,375
All Other	\$204,917	\$211,802
<b>GENERAL FUND TOTAL</b>	<u>\$645,073</u>	<u>\$316,177</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$72,932	\$89,805
All Other	\$141,667	\$146,775
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$214,599</u>	<u>\$236,580</u>

**Developmental Services - Community Z208**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$122,169	\$122,169
<b>GENERAL FUND TOTAL</b>	<u>\$122,169</u>	<u>\$122,169</u>

**Developmental Services - Community Z208**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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POSITIONS - LEGISLATIVE COUNT	(3,000)	(1,000)
Personal Services	\$6,737	(\$12,415)
All Other	\$0	(\$6,537)
GENERAL FUND TOTAL	<u>\$6,737</u>	<u>(\$18,952)</u>

**Developmental Services - Community Z208**

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$95,880	\$100,666
All Other	\$6,537	\$6,537
GENERAL FUND TOTAL	<u>\$102,417</u>	<u>\$107,203</u>

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	(1,000)	1,000
Personal Services	\$102,617	\$88,251
All Other	\$128,706	\$122,169
GENERAL FUND TOTAL	<u>\$231,323</u>	<u>\$210,420</u>

**Developmental Services Waiver - MaineCare Z211**

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

GENERAL FUND	2023-24	2024-25
All Other	\$2,460,537	\$2,460,537
GENERAL FUND TOTAL	<u>\$2,460,537</u>	<u>\$2,460,537</u>

**Developmental Services Waiver - MaineCare Z211**

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

GENERAL FUND	2023-24	2024-25
All Other	\$0	\$12,416,299
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$12,416,299</u>

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
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All Other	\$2,460,537	\$14,876,836
GENERAL FUND TOTAL	<u>\$2,460,537</u>	<u>\$14,876,836</u>

**Developmental Services Waiver - Supports Z212**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,699,787	\$7,984,059
GENERAL FUND TOTAL	<u>\$2,699,787</u>	<u>\$7,984,059</u>

**Developmental Services Waiver - Supports Z212**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$19,840)	(\$19,840)
GENERAL FUND TOTAL	<u>(\$19,840)</u>	<u>(\$19,840)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$19,840	\$19,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,840</u>	<u>\$19,840</u>

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,679,947	\$7,964,219
GENERAL FUND TOTAL	<u>\$2,679,947</u>	<u>\$7,964,219</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$19,840	\$19,840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,840</u>	<u>\$19,840</u>

**Disability Determination - Division of 0208**

Initiative: Establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$552,033	\$582,556
All Other	\$53,489	\$54,226
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$605,522</b>	<b>\$636,782</b>

**DISABILITY DETERMINATION - DIVISION OF 0208**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$552,033	\$582,556
All Other	\$53,489	\$54,226
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$605,522</b>	<b>\$636,782</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

Initiative: Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$134,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$134,000</b>	<b>\$0</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

Initiative: Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$100,155	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$100,155</b>	<b>\$0</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$474,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$474,500</b>	<b>\$0</b>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$708,655	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$708,655</b>	<b>\$0</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

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

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

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

**PROGRAM SUMMARY**

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

**Division of Licensing and Certification Z036**

Initiative: Provides allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$310,911	\$310,911
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$310,911</b>	<b>\$310,911</b>

**Division of Licensing and Certification Z036**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$51,718	\$54,824
All Other	\$4,576	\$4,576
<b>GENERAL FUND TOTAL</b>	<b>\$56,294</b>	<b>\$59,400</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$96,036	\$101,820
All Other	\$11,020	\$11,160
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107,056</b>	<b>\$112,980</b>

**Division of Licensing and Certification Z036**

Initiative: Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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Personal Services	\$34,902	\$36,888
All Other	\$2,288	\$2,288
<b>GENERAL FUND TOTAL</b>	<b>\$37,190</b>	<b>\$39,176</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,816	\$68,509
All Other	\$5,916	\$6,005
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$70,732</b>	<b>\$74,514</b>

**Division of Licensing and Certification Z036**

Initiative: Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$61,432	\$64,786
All Other	\$6,863	\$6,863
<b>GENERAL FUND TOTAL</b>	<b>\$68,295</b>	<b>\$71,649</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$114,088	\$120,314
All Other	\$17,185	\$17,410
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$131,273</b>	<b>\$137,724</b>

**Division of Licensing and Certification Z036**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,012	\$140,915

All Other	\$23,874	\$24,207
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$157,886</b>	<b>\$165,122</b>

**Division of Licensing and Certification Z036**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,010	\$77,947
All Other	\$8,481	\$8,576
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$82,491</b>	<b>\$86,523</b>

**Division of Licensing and Certification Z036**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$26,546	\$28,277
<b>GENERAL FUND TOTAL</b>	<b>\$26,546</b>	<b>\$28,277</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$41,498	\$44,197
All Other	\$1,001	\$1,066
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,499</b>	<b>\$45,263</b>

**DIVISION OF LICENSING AND CERTIFICATION Z036**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$246,757	\$260,654
All Other	\$22,879	\$22,879
<b>GENERAL FUND TOTAL</b>	<b>\$269,636</b>	<b>\$283,533</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$524,460	\$553,702
All Other	\$378,388	\$379,335

OTHER SPECIAL REVENUE FUNDS TOTAL	\$902,848	\$933,037
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**Dorothea Dix Psychiatric Center Z222**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$85,815	\$76,246

GENERAL FUND TOTAL	\$85,815	\$76,246
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**Dorothea Dix Psychiatric Center Z222**

Initiative: Establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	4,000
Personal Services	\$188,121	\$386,770
All Other	\$19,611	\$45,759

GENERAL FUND TOTAL	\$207,732	\$432,529
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**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	4,000
Personal Services	\$188,121	\$386,770
All Other	\$105,426	\$122,005

GENERAL FUND TOTAL	\$293,547	\$508,775
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**Drinking Water Enforcement 0728**

Initiative: Provides funding for federal matching purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,500,000	\$3,500,000

GENERAL FUND TOTAL	\$3,500,000	\$3,500,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,450,000	\$3,450,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,450,000	\$3,450,000
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**DRINKING WATER ENFORCEMENT 0728**

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,450,000	\$3,450,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,450,000</u>	<u>\$3,450,000</u>

**Early Childhood Consultation Program Z280**

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.

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

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

**EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

**PROGRAM SUMMARY**

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

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

**Food Supplement Administration Z019**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500,000	\$0

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500,000	\$0
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**Food Supplement Administration Z019**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$104,177	\$109,347
All Other	\$9,209	\$9,333

FEDERAL EXPENDITURES FUND TOTAL	\$113,386	\$118,680
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**Food Supplement Administration Z019**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,260,654	\$0

GENERAL FUND TOTAL	\$4,260,654	\$0
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**FOOD SUPPLEMENT ADMINISTRATION Z019**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,260,654	\$0

GENERAL FUND TOTAL	\$4,260,654	\$0
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$104,177	\$109,347
All Other	\$9,209	\$9,333

FEDERAL EXPENDITURES FUND TOTAL	\$113,386	\$118,680
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<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500,000	\$0

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500,000	\$0
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**Forensic Services Z203**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$82,744	\$57,135
<b>GENERAL FUND TOTAL</b>	<u>\$82,744</u>	<u>\$57,135</u>

**Forensic Services Z203**

Initiative: Provides funding to align allocations with projected resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,597	\$12,597
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,597</u>	<u>\$12,597</u>

**Forensic Services Z203**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$152,539	\$160,652
All Other	\$196,537	\$196,537
<b>GENERAL FUND TOTAL</b>	<u>\$349,076</u>	<u>\$357,189</u>

**FORENSIC SERVICES Z203**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$152,539	\$160,652
All Other	\$279,281	\$253,672
<b>GENERAL FUND TOTAL</b>	<u>\$431,820</u>	<u>\$414,324</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,597	\$12,597
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,597</u>	<u>\$12,597</u>

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: Establishes 2 Social Services Program Specialist I positions funded 100% General Assistance - Reimbursement to Cities and Towns program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,520	\$185,100

All Other	\$17,625	\$17,856
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$193,145</u>	<u>\$202,956</u>

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,527,347	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$7,527,347</u>	<u>\$0</u>

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: Provides one-time appropriation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the general assistance program related to various programs that began in response to the COVID-19 public health emergency and are now ending.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$3,000,000</u>	<u>\$0</u>

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: Provides one-time allocation in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,500,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,500,000</u>	<u>\$0</u>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,527,347	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$10,527,347</u>	<u>\$0</u>

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

**Housing First Program Z374**

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

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

**HOUSING FIRST PROGRAM Z374**

**PROGRAM SUMMARY**

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

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$165,620	\$173,403
<b>GENERAL FUND TOTAL</b>	<b>\$165,620</b>	<b>\$173,403</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$70,000	\$73,289
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,000</b>	<b>\$73,289</b>

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000,000	\$5,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,583,897	\$2,908,910
<b>GENERAL FUND TOTAL</b>	<u>\$5,583,897</u>	<u>\$2,908,910</u>

**IV-E Foster Care/Adoption Assistance 0137**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$19,330	\$20,296
<b>GENERAL FUND TOTAL</b>	<u>\$19,330</u>	<u>\$20,296</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$34,364	\$36,082
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$34,364</u>	<u>\$36,082</u>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,768,847	\$3,102,609
<b>GENERAL FUND TOTAL</b>	<u>\$5,768,847</u>	<u>\$3,102,609</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,104,364	\$5,109,371
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,104,364</u>	<u>\$5,109,371</u>

**Lifespan Waiver Z370**

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

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

**LIFESPAN WAIVER Z370**

**PROGRAM SUMMARY**

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

GENERAL FUND TOTAL	\$0	\$770,908
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**Long Term Care - Office of Aging and Disability Services 0420**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$241,700	\$241,700

GENERAL FUND TOTAL	\$241,700	\$241,700
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**Long Term Care - Office of Aging and Disability Services 0420**

Initiative: Provides ongoing funding for home-delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home-delivered meal services to homebound older adults and adults receiving services under the Office of Aging and Disability Services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,286,048	\$3,189,351

GENERAL FUND TOTAL	\$2,286,048	\$3,189,351
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**Long Term Care - Office of Aging and Disability Services 0420**

Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$221,000	\$442,000

GENERAL FUND TOTAL	\$221,000	\$442,000
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**Long Term Care - Office of Aging and Disability Services 0420**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,805	\$67,434
All Other	\$3,269	\$3,269

GENERAL FUND TOTAL	\$67,074	\$70,703
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**Long Term Care - Office of Aging and Disability Services 0420**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$18,602	\$19,904
<b>GENERAL FUND TOTAL</b>	<u>\$18,602</u>	<u>\$19,904</u>

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$63,805	\$67,434
All Other	\$2,770,619	\$3,896,224
<b>GENERAL FUND TOTAL</b>	<u>\$2,834,424</u>	<u>\$3,963,658</u>

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

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$34,957	\$36,881
All Other	(\$31,609)	(\$33,533)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,348</u>	<u>\$3,348</u>

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

Initiative: Provides funding to increase the hours of one part-time Public Health Nurse I position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54 hours to 80 hours biweekly and one part-time Public Health Nurse II position from 64 hours to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention program, General Fund.

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

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

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

<b>FUND FOR A HEALTHY MAINE</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$100,823	\$106,176
All Other	\$6,537	\$6,537

FUND FOR A HEALTHY MAINE TOTAL	\$107,360	\$112,713
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**Maine Center for Disease Control and Prevention 0143**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$170,560	\$170,560

OTHER SPECIAL REVENUE FUNDS TOTAL	\$170,560	\$170,560
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**Maine Center for Disease Control and Prevention 0143**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$109,974	\$116,162
All Other	\$6,537	\$6,537

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$116,511	\$122,699
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**Maine Center for Disease Control and Prevention 0143**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$124,051	\$130,746
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$130,588	\$137,283
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**Maine Center for Disease Control and Prevention 0143**

Initiative: Provides allocation to align with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$501,338	\$455,599

OTHER SPECIAL REVENUE FUNDS TOTAL	\$501,338	\$455,599
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**Maine Center for Disease Control and Prevention 0143**

Initiative: Establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$558,579	\$589,316
All Other	\$53,647	\$54,389
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$612,226</b>	<b>\$643,705</b>

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

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$578,713	\$897,356
<b>GENERAL FUND TOTAL</b>	<b>\$578,713</b>	<b>\$897,356</b>

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

Initiative: Eliminates one vacant Office Assistant II position and one vacant part-time Public Health Educator III position from the Maine Center for Disease Control and Prevention program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
All Other	(\$62,712)	(\$65,936)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$62,712)</b>	<b>(\$65,936)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$16,539)	(\$17,262)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$16,539)</b>	<b>(\$17,262)</b>

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$228,948	\$240,599
All Other	\$585,250	\$903,893
<b>GENERAL FUND TOTAL</b>	<b>\$814,198</b>	<b>\$1,144,492</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	\$593,536	\$626,197
All Other	(\$40,674)	(\$45,080)

FEDERAL EXPENDITURES FUND TOTAL	\$552,862	\$581,117
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<b>FUND FOR A HEALTHY MAINE</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,823	\$106,176
All Other	\$6,537	\$6,537

FUND FOR A HEALTHY MAINE TOTAL	\$107,360	\$112,713
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$655,359	\$608,897

OTHER SPECIAL REVENUE FUNDS TOTAL	\$655,359	\$608,897
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<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,974	\$116,162
All Other	\$6,537	\$6,537

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$116,511	\$122,699
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**Maine Health Insurance Marketplace Trust Fund Z292**

Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support insurance carrier relations and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,347	\$126,793
All Other	\$9,599	\$9,754

OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,946	\$136,547
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**Maine Health Insurance Marketplace Trust Fund Z292**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,377	\$108,189
All Other	\$9,165	\$9,305

OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,542	\$117,494
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**Maine Health Insurance Marketplace Trust Fund Z292**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$165,237	\$174,105
All Other	\$10,682	\$10,896
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$175,919</b>	<b>\$185,001</b>

**Maine Health Insurance Marketplace Trust Fund Z292**

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$387,961	\$409,087
All Other	\$29,446	\$29,955
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$417,407</b>	<b>\$439,042</b>

**Maternal and Child Health 0191**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,268,492	\$1,268,492
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$1,268,492</b>	<b>\$1,268,492</b>

**Maternal and Child Health 0191**

Initiative: Continues one limited-period 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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$110,136	\$115,533
All Other	\$9,352	\$9,483

FEDERAL BLOCK GRANT FUND TOTAL	\$119,488	\$125,016
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**MATERNAL AND CHILD HEALTH 0191  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$110,136	\$115,533
All Other	\$9,352	\$9,483
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$119,488</u>	<u>\$125,016</u>

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,268,492	\$1,268,492
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$1,268,492</u>	<u>\$1,268,492</u>

**Medicaid Services - Developmental Services Z210**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$517,186	\$1,528,051
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$517,186</u>	<u>\$1,528,051</u>

**Medicaid Services - Developmental Services Z210**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$147,543
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$147,543</u>

**Medicaid Services - Developmental Services Z210**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$9,165)	(\$9,165)
<b>GENERAL FUND TOTAL</b>	<u>(\$9,165)</u>	<u>(\$9,165)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$2,822,083)	(\$2,822,083)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,822,083)	(\$2,822,083)
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**Medicaid Services - Developmental Services Z210**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$223,635

GENERAL FUND TOTAL	\$0	\$223,635
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$12,639,934)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,639,934)
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**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$9,165)	\$214,470

GENERAL FUND TOTAL	(\$9,165)	\$214,470
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$2,304,897)	(\$13,786,423)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,304,897)	(\$13,786,423)
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**Medical Care - Payments to Providers 0147**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,402,795	\$15,955,379

FEDERAL EXPENDITURES FUND TOTAL	\$5,402,795	\$15,955,379
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid expansion Children's Health Insurance

Program population from 157% to 208% of the federal poverty level for March 1, 2023 then to expand Children's Health Insurance Program eligibility and coverage for adults 19 or 20 years of age to 300% of the federal poverty level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$361,603	\$4,526,364
<b>GENERAL FUND TOTAL</b>	<u>\$361,603</u>	<u>\$4,526,364</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,835,890	\$9,205,834
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,835,890</u>	<u>\$9,205,834</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$7,138,573)	(\$6,709,689)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$7,138,573)</u>	<u>(\$6,709,689)</u>

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$1,972,599
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$1,972,599</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$3,308,791
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$3,308,791</u>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2017-18 to fiscal year 2019-20.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$5,408,048
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$5,408,048</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$5,408,048)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,408,048)
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**Medical Care - Payments to Providers 0147**

Initiative: Reduces funding for supplemental payments to hospitals.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$1,256,707)

GENERAL FUND TOTAL	\$0	(\$1,256,707)
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$3,069,730)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,069,730)
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,427,500	\$2,427,500

GENERAL FUND TOTAL	\$2,427,500	\$2,427,500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$319,149	\$319,149

OTHER SPECIAL REVENUE FUNDS TOTAL	\$319,149	\$319,149
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**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$318,826

GENERAL FUND TOTAL	\$0	\$318,826
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$512,311

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$512,311
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$37,869

FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$37,869
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**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$6,271,119

GENERAL FUND TOTAL	\$0	\$6,271,119
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$15,962,985

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,962,985
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$265,896

FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$265,896
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**Medical Care - Payments to Providers 0147**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$1,540,588

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,540,588
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**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,197,712	\$1,197,712

GENERAL FUND TOTAL	\$1,197,712	\$1,197,712
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$1,197,712)	(\$1,197,712)

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,197,712)</u>	<u>(\$1,197,712)</u>
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for inpatient psychiatric and substance use disorder services rates pursuant to Public Law 2023, chapter 3, Part S, section 1.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,721,202	\$2,922,518

GENERAL FUND TOTAL	<u>\$2,721,202</u>	<u>\$2,922,518</u>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,194,912	\$8,488,087

FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,194,912</u>	<u>\$8,488,087</u>
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to establish a so-called High Fidelity Wraparound service for children.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$2,123,834

GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,123,834</u>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$3,235,686

FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$3,235,686</u>
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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$540,026

FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$540,026</u>
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for MaineCare coverage of community-based substance use disorder partial hospitalization services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$112,723	\$151,696

GENERAL FUND TOTAL	<u>\$112,723</u>	<u>\$151,696</u>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$479,880	\$638,260

FEDERAL EXPENDITURES FUND TOTAL	\$479,880	\$638,260
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**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$2,346,103

GENERAL FUND TOTAL	\$0	\$2,346,103
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$10,372,467)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$10,372,467)
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$8,529,849)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$8,529,849)
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for a parent of a child who is eligible for home health aide services under the MaineCare program to receive reimbursement for providing those services to the child.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$54,902

GENERAL FUND TOTAL	\$0	\$54,902
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$91,933

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$91,933
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**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to remove the asset test for eligibility in the elderly low-cost drug program and the Medicare savings program and, within the Medicare savings program, to update income eligibility for qualified Medicare beneficiaries to not more than 185% of the federal poverty level and for qualified individuals to more than 185% and not more than 250% of the federal poverty level.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$2,859,537	\$15,563,865
<b>GENERAL FUND TOTAL</b>	<u>\$2,859,537</u>	<u>\$15,563,865</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,848,798	\$43,261,931
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$5,848,798</u>	<u>\$43,261,931</u>

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,680,277	\$44,028,379
<b>GENERAL FUND TOTAL</b>	<u>\$9,680,277</u>	<u>\$44,028,379</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,762,275	\$88,759,588
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$22,762,275</u>	<u>\$88,759,588</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$878,563)	(\$14,816,460)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$878,563)</u>	<u>(\$14,816,460)</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$7,138,573)	(\$5,865,898)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$7,138,573)</u>	<u>(\$5,865,898)</u>

**Mental Health Services - Children Z206**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$500,000</u>

**Mental Health Services - Children Z206**

Initiative: Provides one-time funding to contract for multidimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers

prior to the services being added to the department's rule Chapter 101: MaineCare Benefits Manual in state fiscal year 2024-25.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,515,731	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,515,731</u>	<u>\$0</u>

**Mental Health Services - Children Z206**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,520,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$2,520,000</u>	<u>\$0</u>

**MENTAL HEALTH SERVICES - CHILDREN Z206**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,035,731	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$4,035,731</u>	<u>\$500,000</u>

**Mental Health Services - Community Z198**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$57,887	\$58,626
<b>GENERAL FUND TOTAL</b>	<u>\$57,887</u>	<u>\$58,626</u>

**Mental Health Services - Community Z198**

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$700,000	\$700,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$700,000</u>	<u>\$700,000</u>

**Mental Health Services - Community Z198**

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$516,954	\$516,954

GENERAL FUND TOTAL	\$516,954	\$516,954
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**Mental Health Services - Community Z198**

Initiative: Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,787	\$95,790
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$97,324	\$102,327
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**Mental Health Services - Community Z198**

Initiative: Establishes one Social Services Program Specialist II position funded 100% Mental Health Services - Community program, General Fund to manage housing programs and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,334	\$102,640
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$103,871	\$109,177
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**Mental Health Services - Community Z198**

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

FEDERAL EXPENDITURES FUND - ARP	2023-24	2024-25
All Other	\$430,648	\$0

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$430,648	\$0
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**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,121	\$198,430
All Other	\$587,915	\$588,654

GENERAL FUND TOTAL	\$776,036	\$787,084
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FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	\$700,000	\$700,000

FEDERAL EXPENDITURES FUND TOTAL	\$700,000	\$700,000
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<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$430,648	\$0

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$430,648	\$0
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**Mental Health Services - Community Medicaid Z201**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,105,651	\$2,105,651

GENERAL FUND TOTAL	\$2,105,651	\$2,105,651
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$2,105,651)	(\$2,105,651)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,105,651)	(\$2,105,651)
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**Mental Health Services - Community Medicaid Z201**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$3,827,062

GENERAL FUND TOTAL	\$0	\$3,827,062
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$3,827,062)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,827,062)
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**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,105,651	\$5,932,713

GENERAL FUND TOTAL	\$2,105,651	\$5,932,713
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$2,105,651)	(\$5,932,713)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,105,651)	(\$5,932,713)
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**Nursing Facilities 0148**

Initiative: Provides funding for ongoing operations at Maine Veterans' Homes.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$765,630	\$765,630
<b>GENERAL FUND TOTAL</b>	<u>\$765,630</u>	<u>\$765,630</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,530,038	\$1,530,038
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,530,038</u>	<u>\$1,530,038</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$146,532	\$146,532
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$146,532</u>	<u>\$146,532</u>

**Nursing Facilities 0148**

Initiative: Provides funding in the Nursing Facilities program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$9,116,440
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$9,116,440</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$18,218,341
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$18,218,341</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$1,744,773
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$1,744,773</u>

**Nursing Facilities 0148**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,408,850	\$2,408,850
<b>GENERAL FUND TOTAL</b>	<u>\$2,408,850</u>	<u>\$2,408,850</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$2,408,850)	(\$2,408,850)

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,408,850)</u>	<u>(\$2,408,850)</u>
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**NURSING FACILITIES 0148**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,174,480	\$12,290,920

GENERAL FUND TOTAL	<u>\$3,174,480</u>	<u>\$12,290,920</u>
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,530,038	\$19,748,379

FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,530,038</u>	<u>\$19,748,379</u>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$2,262,318)	(\$517,545)

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,262,318)</u>	<u>(\$517,545)</u>
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**Office for Family Independence Z020**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$54,990	\$58,082
All Other	\$3,269	\$3,269

GENERAL FUND TOTAL	<u>\$58,259</u>	<u>\$61,351</u>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$54,984	\$58,080
All Other	\$4,793	\$4,860

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,777</u>	<u>\$62,940</u>
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**Office for Family Independence Z020**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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Personal Services	\$54,990	\$58,082
All Other	\$3,269	\$3,269
<b>GENERAL FUND TOTAL</b>	<b>\$58,259</b>	<b>\$61,351</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$54,984	\$58,080
All Other	\$4,687	\$4,760
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,671</b>	<b>\$62,840</b>

**Office for Family Independence Z020**

Initiative: Provides ongoing allocations for required technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$30,823
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$30,823</b>

**Office for Family Independence Z020**

Initiative: Provides a one-time appropriation for required technology development and testing.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$1,217,885
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,217,885</b>

**Office for Family Independence Z020**

Initiative: Provides one-time funding for required technology changes.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,100	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$8,100</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$24,886	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,886</b>	<b>\$0</b>

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$109,980	\$116,164
All Other	\$14,638	\$1,224,423
<b>GENERAL FUND TOTAL</b>	<b>\$124,618</b>	<b>\$1,340,587</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$109,968	\$116,160
All Other	\$34,366	\$40,443

OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,334	\$156,603
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**Office for Family Independence - District 0453**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$190,369	\$190,369

GENERAL FUND TOTAL	\$190,369	\$190,369
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**Office for Family Independence - District 0453**

Initiative: Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$239,409	\$239,409

GENERAL FUND TOTAL	\$239,409	\$239,409
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$400,041	\$400,041

OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,041	\$400,041
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**Office for Family Independence - District 0453**

Initiative: Provides funding to establish 4 Eligibility Specialist positions to handle the increase in caseload.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$83,152	\$87,173
All Other	\$6,537	\$6,537

GENERAL FUND TOTAL	\$89,689	\$93,710
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$249,457	\$261,519
All Other	\$26,104	\$26,395

OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,561	\$287,914
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**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$83,152	\$87,173
All Other	\$436,315	\$436,315
<b>GENERAL FUND TOTAL</b>	<b>\$519,467</b>	<b>\$523,488</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$249,457	\$261,519
All Other	\$426,145	\$426,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$675,602</b>	<b>\$687,955</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$57,005	\$57,005
<b>GENERAL FUND TOTAL</b>	<b>\$57,005</b>	<b>\$57,005</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$980,276	\$1,029,028
All Other	\$65,370	\$65,370
<b>GENERAL FUND TOTAL</b>	<b>\$1,045,646</b>	<b>\$1,094,398</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: Provides funding to continue the elder services connection project per the recommendation of the elder justice roadmap.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$600,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$600,000</b>	<b>\$800,000</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$75,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<u>\$75,000</u>	<u>\$100,000</u>

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$980,276	\$1,029,028
All Other	\$797,375	\$1,022,375
<b>GENERAL FUND TOTAL</b>	<u>\$1,777,651</u>	<u>\$2,051,403</u>

**Office of Aging and Disability Services Central Office 0140**

Initiative: Establishes baseline allocation in the Office of Aging and Disability Services Central Office program, Other Special Revenue Funds for the State's so-called Money Follows the Person Medicaid demonstration project.

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

**Office of Aging and Disability Services Central Office 0140**

Initiative: Provides funding to the area agencies on aging to enhance Maine's aging and disability resource centers and federal No Wrong Door System programs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<u>\$500,000</u>	<u>\$500,000</u>

**Office of Aging and Disability Services Central Office 0140**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$184,500	\$184,500
<b>GENERAL FUND TOTAL</b>	<u>\$184,500</u>	<u>\$184,500</u>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$684,500	\$684,500
<b>GENERAL FUND TOTAL</b>	<u>\$684,500</u>	<u>\$684,500</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,483	\$20,483

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,483	\$20,483
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**Office of Child and Family Services - Central 0307**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$337,496	\$337,496

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$337,496	\$337,496
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**Office of Child and Family Services - Central 0307**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$141,264	\$149,196
All Other	\$9,414	\$9,414

GENERAL FUND TOTAL	\$150,678	\$158,610
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$54,932	\$58,016
All Other	\$5,329	\$5,417

OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,261	\$63,433
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**Office of Child and Family Services - Central 0307**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$63,188	\$66,636
All Other	\$4,707	\$4,707

GENERAL FUND TOTAL	\$67,895	\$71,343
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$24,572	\$25,914

All Other	\$2,583	\$2,623
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,155</b>	<b>\$28,537</b>

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

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,738	\$2,995
<b>GENERAL FUND TOTAL</b>	<b>\$2,738</b>	<b>\$2,995</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$1,065	\$1,167
All Other	\$30	\$33
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,095</b>	<b>\$1,200</b>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$207,190	\$218,827
All Other	\$14,121	\$14,121
<b>GENERAL FUND TOTAL</b>	<b>\$221,311</b>	<b>\$232,948</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$80,569	\$85,097
All Other	\$7,942	\$8,073
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,511</b>	<b>\$93,170</b>

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

**Office of Child and Family Services - District 0452**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$344,847	\$344,847

GENERAL FUND TOTAL	\$344,847	\$344,847
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**Office of Child and Family Services - District 0452**

Initiative: Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$13,788	\$14,449
GENERAL FUND TOTAL	\$13,788	\$14,449

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$3,667	\$3,839
All Other	\$88	\$93

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,755	\$3,932
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**Office of Child and Family Services - District 0452**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$156,964	\$153,417
GENERAL FUND TOTAL	\$156,964	\$153,417

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$41,692	\$40,765
All Other	\$1,006	\$984

OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,698	\$41,749
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**Office of Child and Family Services - District 0452**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$3,121	\$3,121
GENERAL FUND TOTAL	\$3,121	\$3,121

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$829	\$828
All Other	\$20	\$20
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$849</b>	<b>\$848</b>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$173,873	\$170,987
All Other	\$344,847	\$344,847
<b>GENERAL FUND TOTAL</b>	<b>\$518,720</b>	<b>\$515,834</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$46,188	\$45,432
All Other	\$1,114	\$1,097
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,302</b>	<b>\$46,529</b>

**Office of MaineCare Services 0129**

Initiative: Provides funding to support the increased cost of the behavioral health professional training and certificate program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$223,887	\$223,887
<b>GENERAL FUND TOTAL</b>	<b>\$223,887</b>	<b>\$223,887</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$229,289	\$229,289
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$229,289</b>	<b>\$229,289</b>

**Office of MaineCare Services 0129**

Initiative: Provides one-time funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund, and also provides funding to manage referrals to children's residential care facilities, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$819,304	\$819,304
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$819,304</b>	<b>\$819,304</b>

**Office of MaineCare Services 0129**

Initiative: Establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,382	\$44,870
All Other	\$3,269	\$3,269
<b>GENERAL FUND TOTAL</b>	<b>\$45,651</b>	<b>\$48,139</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$42,377	\$44,869
All Other	\$4,376	\$4,413
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$46,753</b>	<b>\$49,282</b>

**Office of MaineCare Services 0129**

Initiative: Establishes one Public Service Coordinator I position, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,241	\$61,505
All Other	\$3,269	\$3,269
<b>GENERAL FUND TOTAL</b>	<b>\$61,510</b>	<b>\$64,774</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$58,236	\$61,501
All Other	\$4,753	\$4,832
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62,989</b>	<b>\$66,333</b>

**Office of MaineCare Services 0129**

Initiative: Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$63,805	\$67,434
All Other	\$3,269	\$3,269
<b>GENERAL FUND TOTAL</b>	<b>\$67,074</b>	<b>\$70,703</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$63,801	\$67,431
All Other	\$4,887	\$4,975
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$68,688</b>	<b>\$72,406</b>

**Office of MaineCare Services 0129**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$300,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>

**Office of MaineCare Services 0129**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$63,801	\$67,431
All Other	\$4,887	\$4,975
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$68,688</b>	<b>\$72,406</b>

**Office of MaineCare Services 0129**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$18,602	\$19,904
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,602</b>	<b>\$19,904</b>

**Office of MaineCare Services 0129**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$95,868	\$100,658
All Other	\$9,008	\$9,124

FEDERAL EXPENDITURES FUND TOTAL	\$104,876	\$109,782
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**Office of MaineCare Services 0129**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$49,860	\$52,701
All Other	\$3,269	\$3,269

GENERAL FUND TOTAL	\$53,129	\$55,970
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$49,858	\$52,696
All Other	\$4,562	\$4,607

FEDERAL EXPENDITURES FUND TOTAL	\$54,420	\$57,303
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**Office of MaineCare Services 0129**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$3,714	\$3,851

GENERAL FUND TOTAL	\$3,714	\$3,851
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$3,717	\$3,851
All Other	\$90	\$93

FEDERAL EXPENDITURES FUND TOTAL	\$3,807	\$3,944
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**Office of MaineCare Services 0129**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,189	\$54,685
All Other	\$3,269	\$3,269

GENERAL FUND TOTAL	\$57,458	\$57,954
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$54,184	\$54,681
All Other	\$4,655	\$4,667

FEDERAL EXPENDITURES FUND TOTAL	\$58,839	\$59,348
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**OFFICE OF MAINECARE SERVICES 0129**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$272,191	\$285,046
All Other	\$540,232	\$540,232

GENERAL FUND TOTAL	\$812,423	\$825,278
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$431,842	\$453,118
All Other	\$1,104,413	\$1,106,183

FEDERAL EXPENDITURES FUND TOTAL	\$1,536,255	\$1,559,301
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<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$300,000	\$0

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$300,000	\$0
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**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$304,872	\$304,872

GENERAL FUND TOTAL	\$304,872	\$304,872
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$304,872)	(\$304,872)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$304,872)	(\$304,872)
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**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

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

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

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

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

**PROGRAM SUMMARY**

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

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

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$115,177	\$115,916
<b>GENERAL FUND TOTAL</b>	<u>\$115,177</u>	<u>\$115,916</u>

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

Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$681,641	\$3,681,641
<b>GENERAL FUND TOTAL</b>	<u>\$681,641</u>	<u>\$3,681,641</u>

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

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$2,600,000	\$2,600,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>

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

Initiative: Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,718	\$105,397
All Other	\$6,537	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$106,255</b>	<b>\$111,934</b>

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

Initiative: Provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$18,191	\$18,365
All Other	\$633	\$639
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$18,824</b>	<b>\$19,004</b>

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

Initiative: Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,718	\$105,397
All Other	\$6,537	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$106,255</b>	<b>\$111,934</b>

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

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$108,373)	(\$109,366)
All Other	(\$6,537)	(\$6,537)
<b>GENERAL FUND TOTAL</b>	<b>(\$114,910)</b>	<b>(\$115,903)</b>

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

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 judicial branch and for data collection through the Behavioral Health Services Information System agreement in accordance with 42 United States Code, Section 290aa-4.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,123,028	\$1,001,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,123,028</b>	<b>\$1,001,692</b>

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

Initiative: Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$936,329	\$936,329
<b>GENERAL FUND TOTAL</b>	<b>\$936,329</b>	<b>\$936,329</b>

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

Initiative: Provides ongoing funding for the operations of one substance use disorder treatment center, located in either Kennebec County or Washington County.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,600,000	\$1,600,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

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

Initiative: Provides one-time funding for the development of one substance use disorder treatment center, located in either Kennebec County or Washington County.

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

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,063	\$101,428
All Other	\$3,739,684	\$6,340,423
<b>GENERAL FUND TOTAL</b>	<b>\$3,830,747</b>	<b>\$6,441,851</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,600,000	\$2,600,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,600,000</u>	<u>\$2,600,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,123,028	\$1,001,692
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,123,028</u>	<u>\$1,001,692</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$18,191	\$18,365
All Other	\$633	\$639
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$18,824</u>	<u>\$19,004</u>

**PNMI Room and Board Z009**

Initiative: Provides funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,572,500	\$2,572,500
<b>GENERAL FUND TOTAL</b>	<u>\$2,572,500</u>	<u>\$2,572,500</u>

**PNMI ROOM AND BOARD Z009**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,572,500	\$2,572,500
<b>GENERAL FUND TOTAL</b>	<u>\$2,572,500</u>	<u>\$2,572,500</u>

**Purchased Social Services 0228**

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,000,000	\$2,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**Purchased Social Services 0228**

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

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,100,000	\$2,100,000
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$2,100,000</u>	<u>\$2,100,000</u>

**Purchased Social Services 0228**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$750,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$750,000</u>	<u>\$0</u>

**Purchased Social Services 0228**

Initiative: Provides one-time funding for development and implementation of coordinated community-based strategies for child safety and family well-being as part of the Maine Child Safety and Family Well-Being Plan.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$335,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$335,000</u>	<u>\$0</u>

**PURCHASED SOCIAL SERVICES 0228**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,085,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,085,000</u>	<u>\$0</u>

**FEDERAL EXPENDITURES FUND**

	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,000,000	\$2,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**FEDERAL EXPENDITURES FUND - ARP**

	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,100,000	\$2,100,000
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<u>\$2,100,000</u>	<u>\$2,100,000</u>

**Residential Treatment Facilities Assessment Z197**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$370,711	\$370,711
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$370,711</u>	<u>\$370,711</u>

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$370,711	\$370,711
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$370,711</u>	<u>\$370,711</u>

**Riverview Psychiatric Center Z219**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$125,107	\$115,549
<b>GENERAL FUND TOTAL</b>	<u>\$125,107</u>	<u>\$115,549</u>

**Riverview Psychiatric Center Z219**

Initiative: Eliminates one vacant intermittent Medical Support Specialist Pharmacy position and 2 vacant Licensed Practical Nurse positions from the Riverview Psychiatric Center program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$66,435)	(\$69,811)
<b>GENERAL FUND TOTAL</b>	<u>(\$66,435)</u>	<u>(\$69,811)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.123)	(0.123)
Personal Services	(\$112,197)	(\$117,101)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$112,197)</u>	<u>(\$117,101)</u>

**RIVERVIEW PSYCHIATRIC CENTER Z219**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$66,435)	(\$69,811)
All Other	\$125,107	\$115,549
<b>GENERAL FUND TOTAL</b>	<u>\$58,672</u>	<u>\$45,738</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.123)	(0.123)
Personal Services	(\$112,197)	(\$117,101)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$112,197)</u>	<u>(\$117,101)</u>

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Provides funding for a court-ordered diagnostic evaluation contract in cooperation with the State Forensic Service funded 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$276,864	\$290,707
<b>GENERAL FUND TOTAL</b>	<u>\$276,864</u>	<u>\$290,707</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$122,035	\$128,137
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$122,035</u>	<u>\$128,137</u>

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,094,438	\$1,091,090
<b>GENERAL FUND TOTAL</b>	<u>\$2,094,438</u>	<u>\$1,091,090</u>

**State-funded Foster Care/Adoption Assistance 0139**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$80,541	\$84,568
<b>GENERAL FUND TOTAL</b>	<u>\$80,541</u>	<u>\$84,568</u>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,451,843	\$1,466,365
<b>GENERAL FUND TOTAL</b>	<u>\$2,451,843</u>	<u>\$1,466,365</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$122,035	\$128,137
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$122,035</u>	<u>\$128,137</u>

**HEALTH AND HUMAN SERVICES,  
DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$98,973,696</b>	<b>\$149,683,313</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$45,146,906</b>	<b>\$127,307,610</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$107,360</b>	<b>\$112,713</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,962,376</b>	<b>(\$27,184,054)</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>(\$5,460,980)</b>	<b>(\$4,105,590)</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>\$5,088,147</b>	<b>\$3,863,687</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$149,817,505</b>	<b>\$249,677,679</b>

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

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Preservation Commission 0036**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,029	\$1,029
<b>GENERAL FUND TOTAL</b>	<b>\$1,029</b>	<b>\$1,029</b>

**Historic Preservation Commission 0036**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$27,643	\$8,871
<b>GENERAL FUND TOTAL</b>	<b>\$27,643</b>	<b>\$8,871</b>

**Historic Preservation Commission 0036**

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

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

**Historic Preservation Commission 0036**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$237,169</b>	<b>\$239,644</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$237,169)</b>	<b>(\$239,644)</b>
<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$185,580	\$188,055
All Other	\$85,925	\$68,234
<b>GENERAL FUND TOTAL</b>	<b>\$271,505</b>	<b>\$256,289</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$237,169)</b>	<b>(\$239,644)</b>
<b>HISTORIC PRESERVATION COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$271,505</b>	<b>\$256,289</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(\$237,169)</b>	<b>(\$239,644)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$34,336</b>	<b>\$16,645</b>

**Sec. A-20. Appropriations and allocations.** The following appropriations and allocations are made.

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

Initiative: Provides one-time funding to commission a comprehensive information technology data security audit and a subsequent year of systems management.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<u>\$15,000</u>	<u>\$15,000</u>

**Historical Society 0037**

Initiative: Provides one-time funding for 3 grant-funded staff to recover historical data lost in a data security breach.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>

**Historical Society 0037**

Initiative: Provides one-time funding to upgrade antiquated technology hardware.

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

**HISTORICAL SOCIETY 0037**

**PROGRAM SUMMARY**

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

**HISTORICAL SOCIETY, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$50,000</b></u>	<u><b>\$50,000</b></u>

**Sec. A-21. Appropriations and allocations.** The following appropriations and allocations are made.

**HOUSING AUTHORITY, MAINE STATE**

**Emergency Housing Relief Fund Program Z340**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,000,000</u>	<u>\$0</u>

**EMERGENCY HOUSING RELIEF FUND PROGRAM Z340**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,000,000</u>	<u>\$0</u>

**Housing Authority - State 0442**

Initiative: Provides one-time funding to expand affordable rental and ownership housing options through the Rural Affordable Rental Housing Program and the federal Low-income Housing Tax Credit Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,000,000	\$35,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$35,000,000</u>	<u>\$35,000,000</u>

**Housing Authority - State 0442**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$7,761,086)	(\$8,014,180)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$7,761,086)</u>	<u>(\$8,014,180)</u>

**HOUSING AUTHORITY - STATE 0442**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$27,238,914	\$26,985,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$27,238,914</u>	<u>\$26,985,820</u>

**Housing First - MSHA N447**

Initiative: Provides a base allocation to authorize expenditures of funds transferred from the Department of Health and Human Services to be used to provide technical assistance with capital and planning issues associated with developing properties consistent with the housing model described by the Housing First Program and to develop affordable housing projects consistent with the housing model described in the Housing First Program.

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

**HOUSING FIRST - MSHA N447**

**PROGRAM SUMMARY**

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

**Low-income Home Energy Assistance - MSHA 0708**

Initiative: Provides one-time funding for the authority's 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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,500,000	\$7,500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,500,000</u>	<u>\$7,500,000</u>

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,500,000	\$7,500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,500,000</u>	<u>\$7,500,000</u>

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: Decreases funding to bring debt service payments in accordance with the repayment schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$758)	(\$2,003)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$758)</u>	<u>(\$2,003)</u>

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$758)	(\$2,003)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$758)</u>	<u>(\$2,003)</u>

**Rural Recovery Residence Fund N463**

Initiative: Provides one-time funds for the acquisition of land or real property to support the creation of certified recovery residences for families.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,500,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,500,000</u>	<u>\$0</u>

**RURAL RECOVERY RESIDENCE FUND N463**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,500,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,500,000</u>	<u>\$0</u>

**Shelter Operating Subsidy 0661**

Initiative: Allocates one-time funds in order to meet projected obligations.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000,000</u>	<u>\$0</u>

**SHELTER OPERATING SUBSIDY 0661**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000,000</u>	<u>\$0</u>

**HOUSING AUTHORITY, MAINE STATE  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$51,738,656</b>	<b>\$34,484,317</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$53,238,656</b></u>	<u><b>\$34,484,317</b></u>

**Sec. A-22. Appropriations and allocations.** The following appropriations and allocations are made.

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,400	\$2,400
<b>GENERAL FUND TOTAL</b>	<u>\$2,400</u>	<u>\$2,400</u>

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for commissioners' mileage payments.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,594	\$3,594

GENERAL FUND TOTAL	\$3,594	\$3,594
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**Human Rights Commission - Regulation 0150**

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,846	\$90,981
All Other	\$4,439	\$4,439

GENERAL FUND TOTAL	\$90,285	\$95,420
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**Human Rights Commission - Regulation 0150**

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

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,712	\$90,735
All Other	\$4,235	\$4,235

GENERAL FUND TOTAL	\$98,947	\$94,970
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**Human Rights Commission - Regulation 0150**

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

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

GENERAL FUND TOTAL	\$3,920	\$3,920
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**Human Rights Commission - Regulation 0150**

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

GENERAL FUND	2023-24	2024-25
All Other	\$25,040	\$25,939

GENERAL FUND TOTAL	\$25,040	\$25,939
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**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for the Maine Human Rights Commission to move fully into the Department of Administrative and Financial Services, Office of Information Technology support model.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$575	\$575
<b>GENERAL FUND TOTAL</b>	<u>\$575</u>	<u>\$575</u>

**Human Rights Commission - Regulation 0150**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,122	\$1,122
<b>GENERAL FUND TOTAL</b>	<u>\$1,122</u>	<u>\$1,122</u>

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding to bring allocations in line with projected revenue.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$100,025	\$90,895
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100,025</u>	<u>\$90,895</u>

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$180,558	\$181,716
All Other	\$45,325	\$46,224
<b>GENERAL FUND TOTAL</b>	<u>\$225,883</u>	<u>\$227,940</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$100,025	\$90,895
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100,025</u>	<u>\$90,895</u>

**HUMAN RIGHTS COMMISSION, MAINE  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$225,883</b>	<b>\$227,940</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$100,025</b>	<b>\$90,895</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$325,908</b></u>	<u><b>\$318,835</b></u>

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

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$156,886	\$156,886
<b>GENERAL FUND TOTAL</b>	<u>\$156,886</u>	<u>\$156,886</u>

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$156,886	\$156,886
<b>GENERAL FUND TOTAL</b>	<u>\$156,886</u>	<u>\$156,886</u>

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

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$28,079	\$28,079
<b>GENERAL FUND TOTAL</b>	<u>\$28,079</u>	<u>\$28,079</u>

**Maine Commission on Indigent Legal Services Z112**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$36,730	\$38,214
<b>GENERAL FUND TOTAL</b>	<u>\$36,730</u>	<u>\$38,214</u>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Establishes one Deputy Executive Director position, one District Defender position, 3 Assistant Public Defender II positions, 3 Assistant Public Defender I positions, 2 Paralegal positions and one Legal Secretary position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,503,256	\$1,575,655
All Other	\$102,509	\$65,109
<b>GENERAL FUND TOTAL</b>	<b>\$1,605,765</b>	<b>\$1,640,764</b>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Transfers 2 Paralegal positions, 4 Public Service Manager II positions and related All Other costs for reimbursements for assigned legal counsel from Other Special Revenue Funds to the General Fund within the same program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$713,543
All Other	\$0	\$8,565,533
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,279,076</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$713,543)
All Other	\$0	(\$8,565,533)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$9,279,076)</b>

**Maine Commission on Indigent Legal Services Z112**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$12,506,910
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$12,506,910</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$12,506,910)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$12,506,910)</b>

**Maine Commission on Indigent Legal Services Z112**

Initiative: Makes a one-time reduction in All Other funding in fiscal year 2023-24 and fiscal year 2024-25.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	(\$5,000,000)	(\$5,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$5,000,000)</u>	<u>(\$5,000,000)</u>

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	11,000	17,000
Personal Services	\$1,503,256	\$2,289,198
All Other	(\$4,832,682)	\$16,203,845
<b>GENERAL FUND TOTAL</b>	<u>(\$3,329,426)</u>	<u>\$18,493,043</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(6,000)
Personal Services	\$0	(\$713,543)
All Other	\$0	(\$21,072,443)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$21,785,986)</u>

**INDIGENT LEGAL SERVICES, MAINE  
COMMISSION ON  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	(\$3,329,426)	\$18,493,043
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$0	(\$21,785,986)
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$3,329,426)</u>	<u>(\$3,292,943)</u>

**Sec. A-25. Appropriations and allocations.** The following appropriations and allocations are made.

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Reduces funding due to an unused program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$13,000)	(\$13,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$13,000)</u>	<u>(\$13,000)</u>

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides one-time funding for energy efficiency upgrades at regional offices.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$615,000	\$175,000
<b>GENERAL FUND TOTAL</b>	<u>\$615,000</u>	<u>\$175,000</u>

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides one-time funding for the installation of backup generators at department regional offices.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$87,500	\$87,500
<b>GENERAL FUND TOTAL</b>	<u>\$87,500</u>	<u>\$87,500</u>

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides one-time funding for the repair of 3 department-owned dams.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$1,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$0</u>

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Provides one-time funding for the replacement of one dump truck.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$240,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$240,000</u>	<u>\$0</u>

**Administrative Services - Inland Fisheries and Wildlife 0530**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$52,439	\$53,085
<b>GENERAL FUND TOTAL</b>	<u>\$52,439</u>	<u>\$53,085</u>

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$52,439	\$53,085
Capital Expenditures	\$1,942,500	\$262,500
<b>GENERAL FUND TOTAL</b>	<u>\$1,994,939</u>	<u>\$315,585</u>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$13,000)	(\$13,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$13,000)</u>	<u>(\$13,000)</u>

**ATV Safety and Educational Program 0559**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$99,298)	(\$98,150)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$99,298)</b>	<b>(\$98,150)</b>

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$99,298)	(\$98,150)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$99,298)</b>	<b>(\$98,150)</b>

**Boating Access Sites 0631**

Initiative: Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$575,000	\$575,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$575,000</b>	<b>\$575,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$265,000	\$265,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$265,000</b>	<b>\$265,000</b>

**BOATING ACCESS SITES 0631**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$575,000	\$575,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$575,000</b>	<b>\$575,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$265,000	\$265,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$265,000</b>	<b>\$265,000</b>

**Endangered Nongame Operations 0536**

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7%

General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$12,867	\$13,561
All Other	\$388	\$408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,255</b>	<b>\$13,969</b>

**Endangered Nongame Operations 0536**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$4,961	\$5,245
<b>GENERAL FUND TOTAL</b>	<b>\$4,961</b>	<b>\$5,245</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$9,922	\$10,490
All Other	\$299	\$316
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,221</b>	<b>\$10,806</b>

**Endangered Nongame Operations 0536**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$5,220	\$5,498
<b>GENERAL FUND TOTAL</b>	<b>\$5,220</b>	<b>\$5,498</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$15,657	\$16,500
All Other	(\$38,248)	(\$38,223)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$22,591)</b>	<b>(\$21,723)</b>

**ENDANGERED NONGAME OPERATIONS 0536**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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Personal Services	\$10,181	\$10,743
<b>GENERAL FUND TOTAL</b>	<u>\$10,181</u>	<u>\$10,743</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$38,446	\$40,551
All Other	(\$37,561)	(\$37,499)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$885</u>	<u>\$3,052</u>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$77,974	\$117,439
<b>GENERAL FUND TOTAL</b>	<u>\$77,974</u>	<u>\$117,439</u>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$478,924	\$593,841
<b>GENERAL FUND TOTAL</b>	<u>\$478,924</u>	<u>\$593,841</u>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding for contracted wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$163,446	\$163,446
<b>GENERAL FUND TOTAL</b>	<u>\$163,446</u>	<u>\$163,446</u>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Provides funding to hire more examiners and additional pay to conduct the guide's licensing training.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$57,600	\$57,600
<b>GENERAL FUND TOTAL</b>	<u>\$57,600</u>	<u>\$57,600</u>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$139,510	\$139,510

GENERAL FUND TOTAL	\$139,510	\$139,510
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**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$917,454	\$1,071,836

GENERAL FUND TOTAL	\$917,454	\$1,071,836
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**Fisheries and Hatcheries Operations 0535**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$44,798	\$56,613

GENERAL FUND TOTAL	\$44,798	\$56,613
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**Fisheries and Hatcheries Operations 0535**

Initiative: Provides funding for the increased costs of fish food to maintain the same level of usage.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$242,382	\$266,266

GENERAL FUND TOTAL	\$242,382	\$266,266
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**Fisheries and Hatcheries Operations 0535**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$7,507	\$7,912

GENERAL FUND TOTAL	\$7,507	\$7,912
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$19,302	\$20,344
All Other	\$581	\$613

FEDERAL EXPENDITURES FUND TOTAL	\$19,883	\$20,957
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**Fisheries and Hatcheries Operations 0535**

Initiative: Provides one-time funding for the replacement of one one-ton fish-stocking truck, one 2-ton fish-stocking truck, one fish-stocking truck bed and one set of fish-stocking tanks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$150,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$150,000</u>	<u>\$0</u>

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$2,750	\$12,750
<b>GENERAL FUND TOTAL</b>	<u>\$2,750</u>	<u>\$12,750</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$8,250	\$38,250
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,250</u>	<u>\$38,250</u>

**Fisheries and Hatcheries Operations 0535**

Initiative: Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$8,875	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$8,875</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$26,625	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$26,625</u>	<u>\$0</u>

**Fisheries and Hatcheries Operations 0535**

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.

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

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**PROGRAM SUMMARY**

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

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

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

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

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$0	\$180,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$180,000</b>

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$180,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$180,000</b>	<b>\$0</b>

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

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

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

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

**PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$280,000	\$180,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$280,000</u>	<u>\$180,000</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Provides funding to maintain application support service and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$258,361	\$263,731
<b>GENERAL FUND TOTAL</b>	<u>\$258,361</u>	<u>\$263,731</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$6,509	\$7,652
<b>GENERAL FUND TOTAL</b>	<u>\$6,509</u>	<u>\$7,652</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$224,208	\$237,108
<b>GENERAL FUND TOTAL</b>	<u>\$224,208</u>	<u>\$237,108</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

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

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

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

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

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

**PROGRAM SUMMARY**

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

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

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

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

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	1.230	1.230
Personal Services	\$86,012	\$90,616
All Other	(\$30,245)	(\$30,098)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$55,767</u>	<u>\$60,518</u>

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

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$1,100,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,100,000</u>	<u>\$0</u>

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

Initiative: Provides funding for the increased costs in general operations, repairs and store inventory at the Maine Wildlife Park.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$203,523	\$203,523
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$203,523</b>	<b>\$203,523</b>

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

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$30,510	\$30,510
<b>GENERAL FUND TOTAL</b>	<b>\$30,510</b>	<b>\$30,510</b>

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,571	\$36,796
<b>GENERAL FUND TOTAL</b>	<b>\$35,571</b>	<b>\$36,796</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	1.230	1.230
Personal Services	\$86,012	\$90,616
All Other	\$173,278	\$173,425
Capital Expenditures	\$1,100,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,359,290</b>	<b>\$264,041</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,730	\$28,075
<b>GENERAL FUND TOTAL</b>	<b>\$22,730</b>	<b>\$28,075</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.712)	(0.712)
Personal Services	\$21,797	\$23,637
All Other	\$656	\$712

FEDERAL EXPENDITURES FUND TOTAL	\$22,453	\$24,349
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$24,664	\$25,994
<b>GENERAL FUND TOTAL</b>	<b>\$24,664</b>	<b>\$25,994</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,893	\$45,207
All Other	\$1,292	\$1,362

FEDERAL EXPENDITURES FUND TOTAL	\$44,185	\$46,569
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for operating costs at Swan Island.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$70,000	\$70,000
<b>GENERAL FUND TOTAL</b>	<b>\$70,000</b>	<b>\$70,000</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, sampling and testing.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$266,100	\$266,100
<b>GENERAL FUND TOTAL</b>	<b>\$266,100</b>	<b>\$266,100</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,530	\$62,938

All Other	(\$75,648)	(\$75,545)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$16,118)</b>	<b>(\$12,607)</b>

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

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Establishes one IF&W Resource Technician position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,195	\$66,932
All Other	\$1,903	\$2,016
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$65,098</b>	<b>\$68,948</b>

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

**Resource Management Services - Inland Fisheries and Wildlife 0534**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$20,877	\$21,997
<b>GENERAL FUND TOTAL</b>	<b>\$20,877</b>	<b>\$21,997</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,632	\$65,990
All Other	(\$36,835)	(\$36,733)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,797</b>	<b>\$29,257</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Establishes one Forester II position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$73,954	\$77,994
All Other	\$2,227	\$2,349
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,181</b>	<b>\$80,343</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$24,649	\$25,994
All Other	\$742	\$783
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,391</b>	<b>\$26,777</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Establishes one Forester I position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$68,923	\$72,738
All Other	\$2,076	\$2,191
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,999</b>	<b>\$74,929</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$22,970	\$24,243
All Other	\$692	\$730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,662</b>	<b>\$24,973</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides one-time funding for the replacement of 3 department-owned bridges.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$46,250	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$46,250</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$138,750	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$138,750	\$0
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides one-time funding for the replacement of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers, one boat trailer and one tractor.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$1,050	\$50,000
GENERAL FUND TOTAL	<u>\$1,050</u>	<u>\$50,000</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$3,150	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,150</u>	<u>\$150,000</u>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to match the federal grant.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$333,976	\$329,661
GENERAL FUND TOTAL	<u>\$333,976</u>	<u>\$329,661</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,001,928	\$988,982
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,001,928</u>	<u>\$988,982</u>

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$45,541	\$47,991
All Other	\$692,806	\$693,836
Capital Expenditures	\$47,300	\$50,000
GENERAL FUND TOTAL	<u>\$785,647</u>	<u>\$791,827</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	(0.712)	(0.712)
Personal Services	\$392,924	\$415,436
All Other	\$897,599	\$885,334
Capital Expenditures	\$141,900	\$150,000
	<u></u>	<u></u>

FEDERAL EXPENDITURES FUND TOTAL	\$1,432,423	\$1,450,770
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$93,488	\$98,768
All Other	\$2,815	\$2,975

OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,303	\$101,743
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**Waterfowl Habitat Acquisition and Management 0561**

Initiative: Provides one-time funding to purchase land for wildlife habitat.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$1,800,000	\$1,800,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$80,000	\$80,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000
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**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$1,800,000	\$1,800,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$80,000	\$80,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000
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**INLAND FISHERIES AND WILDLIFE,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$5,544,505</b>	<b>\$3,430,097</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,863,066</b>	<b>\$3,888,029</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,968,295</b>	<b>\$779,634</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$11,375,866</b>	<b>\$8,097,760</b>
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**Sec. A-26. Appropriations and allocations.** The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT**

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

Initiative: Provides ongoing funding for credit card terminal replacements.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

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

Initiative: Provides funding for operational costs for the York Judicial Center.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$520,000	\$520,000
<b>GENERAL FUND TOTAL</b>	<b>\$520,000</b>	<b>\$520,000</b>

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

Initiative: Provides funding for mediation service rate increases.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$275,000	\$275,000
<b>GENERAL FUND TOTAL</b>	<b>\$275,000</b>	<b>\$275,000</b>

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

Initiative: Provides funding for increased facility operation costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$290,000	\$290,000
<b>GENERAL FUND TOTAL</b>	<b>\$290,000</b>	<b>\$290,000</b>

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

Initiative: Provides funding for increased capital improvement costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

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

Initiative: Provides funding for increased insurance rates.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$96,300	\$96,300
<b>GENERAL FUND TOTAL</b>	<b>\$96,300</b>	<b>\$96,300</b>

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

Initiative: Establishes 4 Court Attendant positions and 3 Deputy Marshal positions effective July 1, 2023 and 2 Deputy Marshal positions effective July 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	7.000	9.000
Personal Services	\$575,201	\$785,462
<b>GENERAL FUND TOTAL</b>	<b>\$575,201</b>	<b>\$785,462</b>

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

Initiative: Establishes 6 Assistant Clerk positions effective July 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$500,454
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,454</b>

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

Initiative: Establishes 2 Courtroom Technology Assistant positions effective July 1, 2023 and one Courtroom Technology Assistant position effective July 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$176,058	\$276,394
<b>GENERAL FUND TOTAL</b>	<b>\$176,058</b>	<b>\$276,394</b>

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

Initiative: Establishes one Law Clerk position effective July 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$107,261
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$107,261</b>

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

Initiative: Provides funding for the development and ongoing maintenance of an electronic jury questionnaire.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$18,000	\$18,000
<b>GENERAL FUND TOTAL</b>	<b>\$18,000</b>	<b>\$18,000</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,668	\$144,714
<b>GENERAL FUND TOTAL</b>	<b>\$137,668</b>	<b>\$144,714</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,438	\$220,307
<b>GENERAL FUND TOTAL</b>	<b>\$208,438</b>	<b>\$220,307</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,424	\$106,144
<b>GENERAL FUND TOTAL</b>	<b>\$100,424</b>	<b>\$106,144</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,624	\$143,089
<b>GENERAL FUND TOTAL</b>	<b>\$135,624</b>	<b>\$143,089</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$272,927	\$288,751
<b>GENERAL FUND TOTAL</b>	<b>\$272,927</b>	<b>\$288,751</b>

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

Initiative: Establishes 2 Service Center/Violations Bureau Assistant Clerk positions effective July 1, 2023 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$155,980	\$165,028
All Other	\$7,267	\$7,267
GENERAL FUND TOTAL	<u>\$163,247</u>	<u>\$172,295</u>

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

Initiative: Provides funding for contracted cybersecurity services.

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

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

Initiative: Establishes one Odyssey Administrator position effective July 1, 2023.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$135,624	\$143,089
GENERAL FUND TOTAL	<u>\$135,624</u>	<u>\$143,089</u>

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

Initiative: Provides one-time funding for alternative dispute resolution information system updates.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$50,000	\$0
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>

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

Initiative: Provides funding for increased Google Enterprise licensing costs.

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

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

Initiative: Reduces funding to align allocations with projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$788,997)	(\$793,729)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$788,997)</u>	<u>(\$793,729)</u>

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

Initiative: Provides funding for increased Microsoft SQL Server costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$160,000	\$160,000
GENERAL FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>

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

Initiative: Provides funding for increased courier services costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$62,000	\$62,000
GENERAL FUND TOTAL	<u>\$62,000</u>	<u>\$62,000</u>

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

Initiative: Establishes 3 District Court Judge positions and one Superior Court Justice position effective July 1, 2023 and establishes 2 District Court Judge positions, 2 Deputy Marshal positions and 2 Assistant Clerk positions effective July 1, 2024. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4,000	10,000
Personal Services	\$800,500	\$1,562,058
All Other	\$92,800	\$112,760
GENERAL FUND TOTAL	<u>\$893,300</u>	<u>\$1,674,818</u>

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

Initiative: Provides a one-time allocation to the Judicial Department for distribution by determination of the Civil Legal Services Fund Commission for civil legal services for persons who otherwise are not able to pay for those services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000,000</u>	<u>\$0</u>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	24,000	40,000
Personal Services	\$2,698,444	\$4,442,751
All Other	\$1,931,367	\$1,901,327
GENERAL FUND TOTAL	<u>\$4,629,811</u>	<u>\$6,344,078</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,211,003	(\$793,729)
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,711,003</u>	<u>(\$293,729)</u>

<b>JUDICIAL DEPARTMENT</b>		
<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$4,629,811</b>	<b>\$6,344,078</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,711,003</b>	<b>(\$293,729)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,340,814</b>	<b>\$6,050,349</b>

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

**LABOR, DEPARTMENT OF**

**Administration - Labor 0030**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$275,626	\$277,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$275,626</b>	<b>\$277,526</b>

**Administration - Labor 0030**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$221,615	\$226,680
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$221,615</b>	<b>\$226,680</b>

**Administration - Labor 0030**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$10,915	\$11,497
<b>GENERAL FUND TOTAL</b>	<b>\$10,915</b>	<b>\$11,497</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$130,842	\$137,824
All Other	\$2,180	\$2,296

OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,022	\$140,120
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**ADMINISTRATION - LABOR 0030**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$10,915	\$11,497
<b>GENERAL FUND TOTAL</b>	<u>\$10,915</u>	<u>\$11,497</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$130,842	\$137,824
All Other	\$499,421	\$506,502
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$630,263</u>	<u>\$644,326</u>

**Blind and Visually Impaired - Division for the 0126**

Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position from range 30 to range 31, retroactive to November 1, 2022.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$7,995	\$4,956
All Other	\$159	\$98
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,154</u>	<u>\$5,054</u>

**Blind and Visually Impaired - Division for the 0126**

Initiative: Provides funding for job support services for people who are blind or visually impaired.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$600,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<u>\$600,000</u>	<u>\$300,000</u>

**Blind and Visually Impaired - Division for the 0126**

Initiative: Provides funding for the increased contractual personnel and benefits costs for teachers of visually impaired students.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$800,000	\$500,000
	<u>                    </u>	<u>                    </u>

GENERAL FUND TOTAL	\$800,000	\$500,000
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$7,995	\$4,956
All Other	\$159	\$98

FEDERAL EXPENDITURES FUND TOTAL	\$8,154	\$5,054
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**Employment Security Services 0245**

Initiative: Provides funding for the unemployment insurance navigator grant funded by the federal American Rescue Plan Act of 2021.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$808,332	\$1,152,659

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$808,332	\$1,152,659
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**Employment Security Services 0245**

Initiative: Provides funding for the approved reorganization of one Field Advisor Examiner position to an Unemployment Compensation Fraud Investigation Manager position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$30,972	\$32,966
All Other	\$615	\$655

FEDERAL EXPENDITURES FUND TOTAL	\$31,587	\$33,621
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**Employment Security Services 0245**

Initiative: Continues 2 Unemployment Compensation Team Leader positions and one Assistant Unemployment Compensation Team Leader position, previously continued by Public Law 2021, chapter 29, through June 7, 2025.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$301,353	\$317,985
All Other	\$6,054	\$6,388

FEDERAL EXPENDITURES FUND TOTAL	\$307,407	\$324,373
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**EMPLOYMENT SECURITY SERVICES 0245**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$332,325	\$350,951
All Other	\$6,669	\$7,043

FEDERAL EXPENDITURES FUND TOTAL	\$338,994	\$357,994
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<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$808,332	\$1,152,659

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$808,332	\$1,152,659
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**Employment Services Activity 0852**

Initiative: Provides funding for the proposed reorganization of one Labor Program Specialist position to a Program Manager Employment and Training position.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$6,968	\$7,485

GENERAL FUND TOTAL	\$6,968	\$7,485
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**Employment Services Activity 0852**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,728)	(\$85,955)
All Other	(\$1,338)	(\$1,407)

FEDERAL EXPENDITURES FUND TOTAL	(\$83,066)	(\$87,362)
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**Employment Services Activity 0852**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$15,037	\$16,223
All Other	\$246	\$266

FEDERAL EXPENDITURES FUND TOTAL	\$15,283	\$16,489
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**Employment Services Activity 0852**

Initiative: Transfers All Other and 6 positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates one of the positions from 100% Employment Services Activity program, Federal Expenditures Fund to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$228,595)	(\$235,695)
All Other	(\$575,000)	(\$575,000)

GENERAL FUND TOTAL	(\$803,595)	(\$810,695)
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$342,303)	(\$357,574)
All Other	(\$355,604)	(\$355,854)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$697,907)</b>	<b>(\$713,428)</b>

**Employment Services Activity 0852**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,750,000	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,750,000</b>	<b>\$500</b>

**EMPLOYMENT SERVICES ACTIVITY 0852**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$221,627)	(\$228,210)
All Other	(\$575,000)	(\$575,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$796,627)</b>	<b>(\$803,210)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$408,994)	(\$427,306)
All Other	(\$356,696)	(\$356,995)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$765,690)</b>	<b>(\$784,301)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,750,000	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,750,000</b>	<b>\$500</b>

**Labor Relations Board 0160**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,789	\$22,789
<b>GENERAL FUND TOTAL</b>	<b>\$22,789</b>	<b>\$22,789</b>

**LABOR RELATIONS BOARD 0160**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,789	\$22,789
<b>GENERAL FUND TOTAL</b>	<u>\$22,789</u>	<u>\$22,789</u>

**Maine Apprenticeship Program Z375**

Initiative: Transfers All Other and 6 positions from the Employment Services Activity program to the Maine Apprenticeship Program and reallocates one of the positions from 100% Employment Services Activity program, Federal Expenditures Fund to 100% Maine Apprenticeship Program, General Fund. Position detail is on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,360	\$337,873
All Other	\$575,000	\$575,000
<b>GENERAL FUND TOTAL</b>	<u>\$900,360</u>	<u>\$912,873</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$245,538	\$255,396
All Other	\$3,148,813	\$1,696,357
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,394,351</u>	<u>\$1,951,753</u>

**MAINE APPRENTICESHIP PROGRAM Z375**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$325,360	\$337,873
All Other	\$575,000	\$575,000
<b>GENERAL FUND TOTAL</b>	<u>\$900,360</u>	<u>\$912,873</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$245,538	\$255,396
All Other	\$3,148,813	\$1,696,357
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,394,351</u>	<u>\$1,951,753</u>

**Paid Family and Medical Leave Insurance Fund N453**

Initiative: Allocates ongoing funds for one Public Service Executive III position, one Public Service Manager III position, one Public Service Manager II position, 3 Office Associate

II positions and 2 Management Analyst II positions to establish and administer the paid family and medical leave benefits program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$500,000	\$859,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$859,500</b>

**Paid Family and Medical Leave Insurance Fund N453**

Initiative: Allocates ongoing funds for 2 Tax Section Manager positions, one Labor Program Specialist position, one Senior Hearing Examiner position, 4 Accounting Associate II positions, 4 Accounting Specialist positions, 4 Hearing Officer positions, one Financial Analyst position, 3 Field Advisor positions and 3 Auditor II positions to administer the paid family and medical leave benefits program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	0,000	23,000
Personal Services	\$0	\$1,786,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,786,800</b>

**Paid Family and Medical Leave Insurance Fund N453**

Initiative: Allocates funds for the contracting, travel, rent, technology and other general operating costs associated with implementing and administering the paid family and medical leave benefits program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$11,315,000	\$10,015,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,315,000</b>	<b>\$10,015,000</b>

**PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND N453**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	8,000	31,000
Personal Services	\$500,000	\$2,646,300
All Other	\$11,315,000	\$10,015,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,815,000</b>	<b>\$12,661,300</b>

**Racial, Indigenous and Maine Tribal Populations Z287**

Initiative: Eliminates base allocations to authorize expenditures from Other Special Revenue Funds.

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

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287**

**PROGRAM SUMMARY**

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

**Regulation and Enforcement 0159**

Initiative: Provides funding for an increased share of administrative support within the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$27,179	\$28,449
<b>GENERAL FUND TOTAL</b>	<u>\$27,179</u>	<u>\$28,449</u>

**Regulation and Enforcement 0159**

Initiative: Reallocates one Chief Labor and Safety Inspector position from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$8,584	\$8,992
<b>GENERAL FUND TOTAL</b>	<u>\$8,584</u>	<u>\$8,992</u>

**REGULATION AND ENFORCEMENT 0159**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$8,584	\$8,992
All Other	\$27,179	\$28,449
<b>GENERAL FUND TOTAL</b>	<u>\$35,763</u>	<u>\$37,441</u>

**Rehabilitation Services 0799**

Initiative: Provides funding for the proposed reclassification of one Public Service Manager II position from range 30 to range 32, retroactive to November 1, 2022.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$16,154	\$10,058
All Other	\$42	\$26
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$16,196</u>	<u>\$10,084</u>

**Rehabilitation Services 0799**

Initiative: Establishes 4 Rehabilitation Counselor II positions to provide rehabilitation services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$347,692	\$366,852
<b>GENERAL FUND TOTAL</b>	<u>\$347,692</u>	<u>\$366,852</u>

**Rehabilitation Services 0799**

Initiative: Establishes 2 limited-period Rehabilitation Assistant positions to provide rehabilitation services through June 7, 2025.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$140,026	\$147,556
<b>GENERAL FUND TOTAL</b>	<u>\$140,026</u>	<u>\$147,556</u>

**REHABILITATION SERVICES 0799**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$487,718	\$514,408
<b>GENERAL FUND TOTAL</b>	<u>\$487,718</u>	<u>\$514,408</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$16,154	\$10,058
All Other	\$42	\$26
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$16,196</u>	<u>\$10,084</u>

**Safety Education and Training Programs 0161**

Initiative: Reallocates one Chief Labor and Safety Inspector position from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Programs to 100% General Fund in the Regulation and Enforcement program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$8,584)	(\$8,992)
All Other	(\$136)	(\$142)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$8,720)</u>	<u>(\$9,134)</u>

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$8,584)	(\$8,992)
All Other	(\$136)	(\$142)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$8,720)</u>	<u>(\$9,134)</u>

**State Workforce Investment Board Z158**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$10,935	\$15,646
All Other	\$288	\$412
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,223</b>	<b>\$16,058</b>

**STATE WORKFORCE INVESTMENT BOARD Z158**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$10,935	\$15,646
All Other	\$288	\$412
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,223</b>	<b>\$16,058</b>

**Workforce Research Z164**

Initiative: Provides funding for the proposed reorganization of 2 Statistician I positions to Workforce Data Analyst I positions and one Statistician II position and 4 Statistician III positions to Workforce Data Analyst II positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$58,758	\$60,277
All Other	\$1,549	\$1,589
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,307</b>	<b>\$61,866</b>

**WORKFORCE RESEARCH Z164**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$58,758	\$60,277
All Other	\$1,549	\$1,589
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,307</b>	<b>\$61,866</b>

**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$1,460,918</b>	<b>\$1,195,798</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,063,535</b>	<b>\$1,618,508</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$15,186,043</b>	<b>\$13,296,492</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>\$808,332</b>	<b>\$1,152,659</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$20,518,828</b>	<b>\$17,263,457</b>

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

**LEGISLATURE**

**Legislature 0081**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,970	\$111,033
<b>GENERAL FUND TOTAL</b>	<b>\$106,970</b>	<b>\$111,033</b>

**LEGISLATURE 0081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,970	\$111,033
<b>GENERAL FUND TOTAL</b>	<b>\$106,970</b>	<b>\$111,033</b>

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

**LIBRARY, MAINE STATE**

**Maine State Library 0217**

Initiative: Provides funding to support the increased volume of statewide content licensed for the Bendable Maine lifelong learning platform and the Digital Maine Library.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Maine State Library 0217**

Initiative: Provides funding to address the increased rate charged to the Maine State Library for the provision of materials delivery service to over 200 libraries across the State, including public and academic libraries.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$45,000	\$45,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Maine State Library 0217**

Initiative: Provides ongoing funding to adjust for the increased cost of collection purchases at the Maine State Library.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$50,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$15,000</b>

**Maine State Library 0217**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,587	\$3,587
<b>GENERAL FUND TOTAL</b>	<u>\$3,587</u>	<u>\$3,587</u>

**Maine State Library 0217**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$26,009	\$29,058
<b>GENERAL FUND TOTAL</b>	<u>\$26,009</u>	<u>\$29,058</u>

**Maine State Library 0217**

Initiative: Provides one-time funding to replace 6 obsolete microfilm machines at the Maine State Library.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$55,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$55,000</u>	<u>\$0</u>

**Maine State Library 0217**

Initiative: Provides one-time funding to replace the integrated library system for University of Maine System libraries, the Maine State Library, the Maine State Legislature's Law and Legislative Reference Library, the Bangor Public Library and the Portland Public Library.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$300,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$300,000</u>	<u>\$0</u>

**Maine State Library 0217**

Initiative: Transfers one Public Service Manager II position from Federal Expenditures Fund to General Fund within the same program and one Library Section 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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$150)	(\$1,113)

GENERAL FUND TOTAL	(\$150)	(\$1,113)
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$150	\$1,113

FEDERAL EXPENDITURES FUND TOTAL	\$150	\$1,113
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**MAINE STATE LIBRARY 0217**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$150)	(\$1,113)
All Other	\$549,596	\$217,645
Capital Expenditures	\$55,000	\$0

GENERAL FUND TOTAL	\$604,446	\$216,532
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$150	\$1,113

FEDERAL EXPENDITURES FUND TOTAL	\$150	\$1,113
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**LIBRARY, MAINE STATE  
DEPARTMENT TOTALS**

<b>GENERAL FUND</b>	<b>\$604,446</b>	<b>\$216,532</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$150</b>	<b>\$1,113</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$604,596</b>	<b>\$217,645</b>
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**Sec. A-30. Appropriations and allocations.** The following appropriations and allocations are made.

**MAINE REDEVELOPMENT LAND BANK AUTHORITY**

**Maine Redevelopment Land Bank Fund Z346**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,845,000	\$1,845,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000
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**MAINE REDEVELOPMENT LAND BANK FUND Z346**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$1,845,000	\$1,845,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,845,000</u>	<u>\$1,845,000</u>

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

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,935	\$2,935
<b>GENERAL FUND TOTAL</b>	<u>\$2,935</u>	<u>\$2,935</u>

**Bureau of Marine Science 0027**

Initiative: Provides funding to increase the hours of one Marine Resource Scientist I position from 76 hours to 80 hours biweekly and reallocates the cost from 70% General Fund and 30% Federal Expenditures Fund, Bureau of Marine Science program to 70% General Fund and 30% Other Special Revenue Funds, Bureau of Marine Science program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,803	\$2,939
<b>GENERAL FUND TOTAL</b>	<u>\$2,803</u>	<u>\$2,939</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$23,045)	(\$24,216)
All Other	(\$1,136)	(\$1,194)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$24,181)</u>	<u>(\$25,410)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$24,249	\$25,476
All Other	\$1,196	\$1,256
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,445</u>	<u>\$26,732</u>

**Bureau of Marine Science 0027**

Initiative: Provides funding for maintenance of Department of Marine Resources facilities.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<u>\$200,000</u>	<u>\$200,000</u>

**Bureau of Marine Science 0027**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,662	\$7,667
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,662</b>	<b>\$7,667</b>

**Bureau of Marine Science 0027**

Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,594	\$10,125
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,594</b>	<b>\$10,125</b>

**Bureau of Marine Science 0027**

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$7,545	\$4,625
All Other	\$372	\$228
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,917</b>	<b>\$4,853</b>

**Bureau of Marine Science 0027**

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$1,363	\$2,164
<b>GENERAL FUND TOTAL</b>	<b>\$1,363</b>	<b>\$2,164</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$1,365	\$2,168
All Other	\$67	\$107
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,432</b>	<b>\$2,275</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,728	\$4,335
All Other	\$135	\$214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,863</b>	<b>\$4,549</b>

**Bureau of Marine Science 0027**

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to an Office Specialist II Supervisor position.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$11,820	\$11,701
<b>GENERAL FUND TOTAL</b>	<u>\$11,820</u>	<u>\$11,701</u>

**BUREAU OF MARINE SCIENCE 0027**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$15,986	\$16,804
All Other	\$202,935	\$202,935
<b>GENERAL FUND TOTAL</b>	<u>\$218,921</u>	<u>\$219,739</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$14,135)	(\$17,423)
All Other	\$4,965	\$6,808
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$9,170)</u>	<u>(\$10,615)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$26,977	\$29,811
All Other	\$10,925	\$11,595
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$37,902</u>	<u>\$41,406</u>

**Bureau of Policy and Management 0258**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$501,501	\$514,837
<b>GENERAL FUND TOTAL</b>	<u>\$501,501</u>	<u>\$514,837</u>

**Bureau of Policy and Management 0258**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,135	\$4,135
<b>GENERAL FUND TOTAL</b>	<u>\$4,135</u>	<u>\$4,135</u>

**Bureau of Policy and Management 0258**

Initiative: Provides funding for maintenance of the department's boat fleet.

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

**Bureau of Policy and Management 0258**

Initiative: Provides funding to increase the hours of one Resource Management Coordinator position from 56 hours to 80 hours biweekly.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$31,003	\$32,687
All Other	\$1,529	\$1,612
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$32,532</u>	<u>\$34,299</u>

**Bureau of Policy and Management 0258**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$6,596	\$6,766
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,596</u>	<u>\$6,766</u>

**Bureau of Policy and Management 0258**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$17,272	\$26,738
<b>GENERAL FUND TOTAL</b>	<u>\$17,272</u>	<u>\$26,738</u>

**Bureau of Policy and Management 0258**

Initiative: Provides funding for increased costs in legal services provided by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$38,883	\$46,030
<b>GENERAL FUND TOTAL</b>	<u>\$38,883</u>	<u>\$46,030</u>

**Bureau of Policy and Management 0258**

Initiative: Establishes one Enforcement Inspector position to support marine patrol efforts and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$96,583	\$101,889
All Other	\$22,685	\$22,685
<b>GENERAL FUND TOTAL</b>	<b>\$119,268</b>	<b>\$124,574</b>

**BUREAU OF POLICY AND MANAGEMENT 0258**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$96,583	\$101,889
All Other	\$684,476	\$714,425
<b>GENERAL FUND TOTAL</b>	<b>\$781,059</b>	<b>\$816,314</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$31,003	\$32,687
All Other	\$8,125	\$8,378
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$39,128</b>	<b>\$41,065</b>

**Bureau of Public Health Z154**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$769	\$769
<b>GENERAL FUND TOTAL</b>	<b>\$769</b>	<b>\$769</b>

**Bureau of Public Health Z154**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$25,931	\$34,408
<b>GENERAL FUND TOTAL</b>	<b>\$25,931</b>	<b>\$34,408</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$526	\$627
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$526</b>	<b>\$627</b>

**Bureau of Public Health Z154**

Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,698	\$2,935

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,698	\$2,935
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**BUREAU OF PUBLIC HEALTH Z154**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$26,700	\$35,177

GENERAL FUND TOTAL	\$26,700	\$35,177
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$526	\$627

FEDERAL EXPENDITURES FUND TOTAL	\$526	\$627
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,698	\$2,935

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,698	\$2,935
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**Marine Patrol - Bureau of 0029**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,990	\$4,962

GENERAL FUND TOTAL	\$2,990	\$4,962
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**Marine Patrol - Bureau of 0029**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,727	\$7,727

GENERAL FUND TOTAL	\$7,727	\$7,727
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**Marine Patrol - Bureau of 0029**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$158,709	\$188,166

GENERAL FUND TOTAL	\$158,709	\$188,166
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,869	\$5,126

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,869	\$5,126
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**Marine Patrol - Bureau of 0029**

Initiative: Provides funding for increased fuel costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$125,000	\$125,000

GENERAL FUND TOTAL	\$125,000	\$125,000
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**Marine Patrol - Bureau of 0029**

Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and continued ongoing maintenance expenses.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$256,500
Capital Expenditures	\$3,600,600	\$0

GENERAL FUND TOTAL	\$3,600,600	\$256,500
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**Marine Patrol - Bureau of 0029**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$23,354	\$19,844

GENERAL FUND TOTAL	\$23,354	\$19,844
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**MARINE PATROL - BUREAU OF 0029**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$23,354	\$19,844
All Other	\$294,426	\$582,355
Capital Expenditures	\$3,600,600	\$0

GENERAL FUND TOTAL	\$3,918,380	\$602,199
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,869	\$5,126

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,869	\$5,126
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**Sea Run Fisheries and Habitat Z295**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$986	\$986
<b>GENERAL FUND TOTAL</b>	<u>\$986</u>	<u>\$986</u>

**Sea Run Fisheries and Habitat Z295**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$46,705	\$53,209
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$46,705</u>	<u>\$53,209</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$326	\$572
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$326</u>	<u>\$572</u>

**SEA RUN FISHERIES AND HABITAT Z295**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$986	\$986
<b>GENERAL FUND TOTAL</b>	<u>\$986</u>	<u>\$986</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$46,705	\$53,209
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$46,705</u>	<u>\$53,209</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$326	\$572
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$326</u>	<u>\$572</u>

<b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
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<b>GENERAL FUND</b>	<b>\$4,946,046</b>	<b>\$1,674,415</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$38,061</b>	<b>\$43,221</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$84,923</b>	<b>\$91,104</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,069,030</b>	<b>\$1,808,740</b>

**Sec. A-32. Appropriations and allocations.** The following appropriations and allocations are made.

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy - Debt Service Z304**

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall due to the increased construction and support service costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,040,919	\$1,945,275
<b>GENERAL FUND TOTAL</b>	<b>\$1,040,919</b>	<b>\$1,945,275</b>

**MAINE MARITIME ACADEMY - DEBT SERVICE Z304**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,040,919	\$1,945,275
<b>GENERAL FUND TOTAL</b>	<b>\$1,040,919</b>	<b>\$1,945,275</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$34,971	\$36,927
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,971</b>	<b>\$36,927</b>

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$34,971	\$36,927
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,971</b>	<b>\$36,927</b>

**Maritime Academy - Operations 0035**

Initiative: Provides funding to increase the state share of operational funding toward parity with other Maine colleges that have enrollment within approximately 50% of Maine Maritime Academy.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,000,000	\$2,000,000

GENERAL FUND TOTAL	\$2,000,000	\$2,000,000
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**Maritime Academy - Operations 0035**

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$439,715	\$899,217
GENERAL FUND TOTAL	<u>\$439,715</u>	<u>\$899,217</u>

**MARITIME ACADEMY - OPERATIONS 0035**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,439,715	\$2,899,217
GENERAL FUND TOTAL	<u>\$2,439,715</u>	<u>\$2,899,217</u>

**MARITIME ACADEMY, MAINE  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$3,480,634</b>	<b>\$4,844,492</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$34,971</b>	<b>\$36,927</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$3,515,605</b></u>	<u><b>\$4,881,419</b></u>

**Sec. A-33. Appropriations and allocations.** The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$44,633	\$75,387
GENERAL FUND TOTAL	<u>\$44,633</u>	<u>\$75,387</u>

**Maine State Museum 0180**

Initiative: Provides one-time funding for shelving to support, organize, care for and make available the Maine State Museum's extensive and growing archival, historic photograph and map collections.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$35,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$35,000</u>

**Maine State Museum 0180**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,130	\$7,130
<b>GENERAL FUND TOTAL</b>	<u>\$7,130</u>	<u>\$7,130</u>

**Maine State Museum 0180**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,194	\$10,270
<b>GENERAL FUND TOTAL</b>	<u>\$9,194</u>	<u>\$10,270</u>

**Maine State Museum 0180**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$400,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$400,000</u>	<u>\$0</u>

**MAINE STATE MUSEUM 0180**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$60,957	\$127,787
Capital Expenditures	\$400,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$460,957</u>	<u>\$127,787</u>

**Research and Collection - Museum 0174**

Initiative: Provides one-time funding for improvements and purchases related to the newly redesigned and rebuilt main floor of the Maine State Museum.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$44,000	\$44,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$44,000</u>	<u>\$44,000</u>

**RESEARCH AND COLLECTION - MUSEUM 0174**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$44,000	\$44,000
	<u>\$44,000</u>	<u>\$44,000</u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,000	\$44,000
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**MUSEUM, MAINE STATE  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$460,957</b>	<b>\$127,787</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$44,000</b>	<b>\$44,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$504,957</b>	<b>\$171,787</b>

**Sec. A-34. Appropriations and allocations.** The following appropriations and allocations are made.

**OFFICE OF AFFORDABLE HEALTH CARE**

**Office of Affordable Health Care Z320**

Initiative: Provides an allocation for the receipt and expenditure of grants and other revenues by the Office of Affordable Health Care.

	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

**Office of Affordable Health Care Z320**

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

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>		
All Other	\$146,003	\$151,259
<b>GENERAL FUND TOTAL</b>	<b>\$146,003</b>	<b>\$151,259</b>

**Office of Affordable Health Care Z320**

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

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>		
Personal Services	(\$6,069)	(\$6,694)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,069)</b>	<b>(\$6,694)</b>

**OFFICE OF AFFORDABLE HEALTH CARE Z320**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$6,069)	(\$6,694)
All Other	\$146,003	\$151,259
<b>GENERAL FUND TOTAL</b>	<b>\$139,934</b>	<b>\$144,565</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OFFICE OF AFFORDABLE HEALTH CARE DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$139,934</b>	<b>\$144,565</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$500</b>	<b>\$500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$140,934</b>	<b>\$145,565</b>

**Sec. A-35. Appropriations and allocations.** The following appropriations and allocations are made.

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS**

**Racial, Indigenous and Tribal Populations Z319**

Initiative: Establishes one Public Service Coordinator I position to serve as the director of communications.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$115,208	\$121,737
<b>GENERAL FUND TOTAL</b>	<b>\$115,208</b>	<b>\$121,737</b>

**Racial, Indigenous and Tribal Populations Z319**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$27,870	\$27,870

GENERAL FUND TOTAL	\$27,870	\$27,870
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**Racial, Indigenous and Tribal Populations Z319**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

**Racial, Indigenous and Tribal Populations Z319**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,500	\$8,500
GENERAL FUND TOTAL	<u>\$8,500</u>	<u>\$8,500</u>

**RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$115,208	\$121,737
All Other	\$38,870	\$38,870
GENERAL FUND TOTAL	<u>\$154,078</u>	<u>\$160,607</u>

**PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
GENERAL FUND	\$154,078	\$160,607
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$154,078</u>	<u>\$160,607</u>

**Sec. A-36. Appropriations and allocations.** The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF Administrative Services - Professional and Financial Regulation 0094**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$87,705	\$87,792

OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,705	\$87,792
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**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Provides additional funding for an external technology services contract and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$502,970	\$502,970

OTHER SPECIAL REVENUE FUNDS TOTAL	\$502,970	\$502,970
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**Administrative Services - Professional and Financial Regulation 0094**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$131,979	\$131,979

OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,979	\$131,979
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**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Establishes one Public Service Manager I position to improve business processes with additional training and testing support for agency licensing management system users and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,609	\$112,394
All Other	\$633	\$668

OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,242	\$113,062
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**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$106,609	\$112,394
All Other	\$723,287	\$723,409

OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,896	\$835,803
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**Bureau of Consumer Credit Protection 0091**

Initiative: Establishes 3 Consumer Credit Examiner positions in the licensing division to address the growing number of licensees and registrants regulated by the Office of Consumer Credit Regulation and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,323	\$257,004
All Other	\$11,207	\$7,136
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$255,530</b>	<b>\$264,140</b>

**BUREAU OF CONSUMER CREDIT PROTECTION 0091**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,323	\$257,004
All Other	\$11,207	\$7,136
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$255,530</b>	<b>\$264,140</b>

**Engineers - State Board of Licensure for Professional 0369**

Initiative: Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$21,403	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,403</b>	<b>\$0</b>

**Engineers - State Board of Licensure for Professional 0369**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,442	\$2,120
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,442</b>	<b>\$2,120</b>

**Engineers - State Board of Licensure for Professional 0369**

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,231	\$12,230
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,231</b>	<b>\$12,230</b>

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,076	\$14,350
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$35,076</b>	<b>\$14,350</b>

**Homeowner Assistance Fund Z301**

Initiative: Provides funding for assistance and relief grant payments and professional services contracts authorized by the Homeowner Assistance Fund program.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HOMEOWNER ASSISTANCE FUND Z301**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Licensure in Medicine - Board of 0376**

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$70,708	\$70,708
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$70,708</b>	<b>\$70,708</b>

**Licensure in Medicine - Board of 0376**

Initiative: Provides funding for increased out-of-state travel and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,101	\$10,101
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,101</b>	<b>\$10,101</b>

**Licensure in Medicine - Board of 0376**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,997	\$21,041
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,997</b>	<b>\$21,041</b>

**Licensure in Medicine - Board of 0376**

Initiative: Provides funding to increase the hours of one Physician III position from 60 hours to 80 hours biweekly and cover related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$57,538	\$60,055
All Other	\$581	\$608
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$58,119</b>	<b>\$60,663</b>

**Licensure in Medicine - Board of 0376**

Initiative: Establishes one Office Specialist II position in the Board of Licensure in Medicine to help address patient safety issues in a timely manner. This initiative also provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$80,735	\$85,561
All Other	\$816	\$865
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$81,551</b>	<b>\$86,426</b>

**Licensure in Medicine - Board of 0376**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$31,955	\$44,843
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,955</b>	<b>\$44,843</b>

**Licensure in Medicine - Board of 0376**

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$41,416	(\$14,758)
All Other	\$381	(\$149)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$41,797</b>	<b>(\$14,907)</b>

**LICENSURE IN MEDICINE - BOARD OF 0376**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$179,689	\$130,858
All Other	\$135,539	\$148,017
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$315,228</b>	<b>\$278,875</b>

**Nursing - Board of 0372**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$13,500	\$21,720
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,500</b>	<b>\$21,720</b>

**Nursing - Board of 0372**

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$85,090	\$19,796
All Other	\$1,276	\$293
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$86,366</b>	<b>\$20,089</b>

**NURSING - BOARD OF 0372**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$85,090	\$19,796
All Other	\$14,776	\$22,013
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,866</b>	<b>\$41,809</b>

**Office of Professional and Occupational Regulation 0352**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$55,668	\$67,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,668</b>	<b>\$67,848</b>

**Office of Professional and Occupational Regulation 0352**

Initiative: Establishes one Public Service Executive II position as a senior policy position to provide advanced legal analysis skills to the Office of Professional and Occupational Regulation and advise the director on emerging public policy issues. This initiative also provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,413	\$148,069
All Other	\$1,702	\$1,795
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$142,115</b>	<b>\$149,864</b>

**OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,413	\$148,069
All Other	\$57,370	\$69,643
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$197,783</b>	<b>\$217,712</b>

**Office of Securities 0943**

Initiative: Provides funding for a case management software system and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$150,194	\$74,923
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,194</b>	<b>\$74,923</b>

**Office of Securities 0943**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$46,468	\$61,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$46,468</b>	<b>\$61,115</b>

**Office of Securities 0943**

Initiative: Establishes one Principal Securities Specialist position to manage investor education and outreach for the Office of Securities and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,406	\$106,925
All Other	\$9,804	\$9,355
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,210</b>	<b>\$116,280</b>

**Office of Securities 0943**

Initiative: Provides funding to increase the hours of one Principal Securities Specialist position from 78 hours to 80 hours biweekly and cover related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,521	\$2,668
All Other	\$26	\$27
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,547</b>	<b>\$2,695</b>

**OFFICE OF SECURITIES 0943**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,927	\$109,593
All Other	\$206,492	\$145,420
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$310,419</b>	<b>\$255,013</b>

**Optometry - Board of 0385**

Initiative: Provides funding for increased out-of-state travel costs and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,968	\$1,969
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,968</u>	<u>\$1,969</u>

**Optometry - Board of 0385**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,146	\$1,618
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,146</u>	<u>\$1,618</u>

**OPTOMETRY - BOARD OF 0385**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,114	\$3,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,114</u>	<u>\$3,587</u>

**Osteopathic Licensure - Board of 0383**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$28,217	\$34,321
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$28,217</u>	<u>\$34,321</u>

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$28,217	\$34,321
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$28,217</u>	<u>\$34,321</u>

**PROFESSIONAL AND FINANCIAL  
REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,075,129</b>	<b>\$1,945,610</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>\$500</b>	<b>\$500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,075,629</b></u>	<u><b>\$1,946,110</b></u>

**Sec. A-37. Appropriations and allocations.** The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,  
OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

Initiative: Deappropriates funds on a one-time basis for consultant services.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$85,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$85,000)</u>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT  
ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	(\$85,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$85,000)</u>

**Sec. A-38. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,035	\$4,035
<b>GENERAL FUND TOTAL</b>	<u>\$4,035</u>	<u>\$4,035</u>

**Administration - Public Safety 0088**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$231	\$231
<b>GENERAL FUND TOTAL</b>	<u>\$231</u>	<u>\$231</u>

**FEDERAL EXPENDITURES FUND**

	<b>2023-24</b>	<b>2024-25</b>
All Other	\$231	\$231
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$231</u>	<u>\$231</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$77	\$77

OTHER SPECIAL REVENUE FUNDS TOTAL	\$77	\$77
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**Administration - Public Safety 0088**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$89,186	\$89,186

GENERAL FUND TOTAL	\$89,186	\$89,186
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**ADMINISTRATION - PUBLIC SAFETY 0088**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$93,452	\$93,452

GENERAL FUND TOTAL	\$93,452	\$93,452
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$231	\$231

FEDERAL EXPENDITURES FUND TOTAL	\$231	\$231
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$77	\$77

OTHER SPECIAL REVENUE FUNDS TOTAL	\$77	\$77
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**Background Checks - Certified Nursing Assistants 0992**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$376	\$376

GENERAL FUND TOTAL	\$376	\$376
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**Background Checks - Certified Nursing Assistants 0992**

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

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

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$453	\$453
<b>GENERAL FUND TOTAL</b>	<u>\$453</u>	<u>\$453</u>

**Capitol Police - Bureau of 0101**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$16,746	\$16,746
<b>GENERAL FUND TOTAL</b>	<u>\$16,746</u>	<u>\$16,746</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$10,282	\$10,282
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,282</u>	<u>\$10,282</u>

**Capitol Police - Bureau of 0101**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,672	\$1,672
<b>GENERAL FUND TOTAL</b>	<u>\$1,672</u>	<u>\$1,672</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$660	\$660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$660</u>	<u>\$660</u>

**Capitol Police - Bureau of 0101**

Initiative: Provides funding for professional development and training for the Bureau of Capitol Police staff.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000	\$5,000

GENERAL FUND TOTAL	\$5,000	\$5,000
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**Capitol Police - Bureau of 0101**

Initiative: Establishes one State Police Detective position and provides funding for related All Other costs.

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$140,177	\$147,053
All Other	\$21,105	\$21,105

GENERAL FUND TOTAL	\$161,282	\$168,158
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**Capitol Police - Bureau of 0101**

Initiative: Provides funding for the Bureau of Capitol Police to use dispatch services through the state regional dispatch center.

GENERAL FUND	2023-24	2024-25
All Other	\$95,000	\$95,000

GENERAL FUND TOTAL	\$95,000	\$95,000
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**CAPITOL POLICE - BUREAU OF 0101**

**PROGRAM SUMMARY**

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$140,177	\$147,053
All Other	\$139,523	\$139,523

GENERAL FUND TOTAL	\$279,700	\$286,576
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OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$10,942	\$10,942

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,942	\$10,942
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**Computer Crimes 0048**

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

GENERAL FUND	2023-24	2024-25
All Other	\$1,298	\$1,298

GENERAL FUND TOTAL	\$1,298	\$1,298
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**Computer Crimes 0048**

Initiative: Establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing caseload in the computer crimes unit and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$240,322	\$252,390
All Other	\$10,750	\$10,750
<b>GENERAL FUND TOTAL</b>	<b>\$251,072</b>	<b>\$263,140</b>

**Computer Crimes 0048**

Initiative: Provides funding for the ongoing cost of specialized software for the computer crimes unit.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$81,000	\$81,000
<b>GENERAL FUND TOTAL</b>	<b>\$81,000</b>	<b>\$81,000</b>

**Computer Crimes 0048**

Initiative: Provides funding for increased costs for contracted investigators in the State Police computer crimes unit.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$23,000	\$23,000
<b>GENERAL FUND TOTAL</b>	<b>\$23,000</b>	<b>\$23,000</b>

**Computer Crimes 0048**

Initiative: Provides funding for ongoing annual license costs of State Police computer crimes unit computer programs.

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

**Computer Crimes 0048**

Initiative: Provides ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$7,416
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,416</b>

**COMPUTER CRIMES 0048**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$240,322	\$259,806
All Other	\$141,048	\$141,048
<b>GENERAL FUND TOTAL</b>	<b>\$381,370</b>	<b>\$400,854</b>

**Consolidated Emergency Communications Z021**

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

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$55,709	\$55,709
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$55,709</b>	<b>\$55,709</b>

**Consolidated Emergency Communications Z021**

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

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,107	\$5,107
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$5,107</b>	<b>\$5,107</b>

**Consolidated Emergency Communications Z021**

Initiative: Provides funding for increasing the recruitment and retention stipend rate from 15% to 30% for emergency communication specialist supervisors, emergency communication leads and emergency communication specialists.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$519,140	\$519,140
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$519,140</b>	<b>\$519,140</b>

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**PROGRAM SUMMARY**

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$519,140	\$519,140
All Other	\$60,816	\$60,816

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$579,956	\$579,956
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**Criminal Justice Academy 0290**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$17,692	\$17,715
GENERAL FUND TOTAL	<u>\$17,692</u>	<u>\$17,715</u>

**Criminal Justice Academy 0290**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$847	\$847
GENERAL FUND TOTAL	<u>\$847</u>	<u>\$847</u>

**Criminal Justice Academy 0290**

Initiative: Establishes one MCJA Training Coordinator position to assist with the training needs of the State's law enforcement officers and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,220	\$102,470
All Other	\$20,684	\$21,468
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,904</u>	<u>\$123,938</u>

**Criminal Justice Academy 0290**

Initiative: Establishes one Office Associate II position to assist with administrative functions and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,763	\$78,152
All Other	\$17,184	\$17,839
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,947</u>	<u>\$95,991</u>

**Criminal Justice Academy 0290**

Initiative: Establishes one Office Associate II position to support existing programs and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$73,763	\$78,152
All Other	\$17,184	\$17,839
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,947</b>	<b>\$95,991</b>

**CRIMINAL JUSTICE ACADEMY 0290**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$18,539	\$18,562
<b>GENERAL FUND TOTAL</b>	<b>\$18,539</b>	<b>\$18,562</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,746	\$258,774
All Other	\$55,052	\$57,146
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$299,798</b>	<b>\$315,920</b>

**Division of Building Codes and Standards Z073**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$77	\$77
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$77</b>	<b>\$77</b>

**DIVISION OF BUILDING CODES AND STANDARDS Z073**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$77	\$77
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$77</b>	<b>\$77</b>

**Drug Enforcement Agency 0388**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$182,315	\$182,315
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$182,315</b>	<b>\$182,315</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$989	\$989
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$989</u>	<u>\$989</u>

**Drug Enforcement Agency 0388**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$308	\$308
<b>GENERAL FUND TOTAL</b>	<u>\$308</u>	<u>\$308</u>

**Drug Enforcement Agency 0388**

Initiative: Provides funding for contracted task force commander services for the Maine Drug Enforcement Agency.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$158,700	\$158,700
<b>GENERAL FUND TOTAL</b>	<u>\$158,700</u>	<u>\$158,700</u>

**DRUG ENFORCEMENT AGENCY 0388**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$159,008	\$159,008
<b>GENERAL FUND TOTAL</b>	<u>\$159,008</u>	<u>\$159,008</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$182,315	\$182,315
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$182,315</u>	<u>\$182,315</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$989	\$989
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$989</u>	<u>\$989</u>

**Emergency Medical Services 0485**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$591	\$591
	<u>\$591</u>	<u>\$591</u>

FEDERAL EXPENDITURES FUND TOTAL	\$591	\$591
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,202	\$4,202

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,202	\$4,202
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**Emergency Medical Services 0485**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$539	\$539

GENERAL FUND TOTAL	\$539	\$539
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$154	\$154

FEDERAL EXPENDITURES FUND TOTAL	\$154	\$154
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**Emergency Medical Services 0485**

Initiative: Provides funding to support the electronic patient care reporting system and the electronic licensing system for emergency medical services and dispatchers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$61,321	\$61,321

OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,321	\$61,321
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**Emergency Medical Services 0485**

Initiative: Continues one Business Systems Administrator position previously continued by Public Law 2021, chapter 29 through June 7, 2025 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$114,069	\$119,556
All Other	\$37,565	\$37,741

FEDERAL EXPENDITURES FUND TOTAL	\$151,634	\$157,297
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**EMERGENCY MEDICAL SERVICES 0485**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$539	\$539

GENERAL FUND TOTAL	\$539	\$539
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<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$114,069	\$119,556
All Other	\$38,310	\$38,486
FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,379</u>	<u>\$158,042</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$65,523	\$65,523
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,523</u>	<u>\$65,523</u>

**Emergency Medical Services Stabilization and Sustainability Program N477**

Initiative: Provides one-time funding for emergency medical services stabilization grants to emergency medical services entities that are nonprofit or for-profit ambulance services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 3.

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

**Emergency Medical Services Stabilization and Sustainability Program N477**

Initiative: Provides one-time funding for emergency medical services stabilization grants to emergency medical services entities that are nonprofit or for-profit nontransporting emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 3.

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

**Emergency Medical Services Stabilization and Sustainability Program N477**

Initiative: Provides one-time funding for emergency medical services sustainability grants to emergency medical services entities that are nonprofit or for-profit emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 4.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$14,140,161	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,140,161</u>	<u>\$0</u>

**Emergency Medical Services Stabilization and Sustainability Program N477**

Initiative: Provides one-time funding for emergency medical services sustainability grants to emergency medical services entities that are nonprofit or for-profit nontransporting

emergency medical services licensed under the Maine Revised Statutes, Title 32, chapter 2-B and that meet all applicable requirements under Title 32, section 98, subsection 4.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000,000</u>	<u>\$0</u>

**Emergency Medical Services Stabilization and Sustainability Program N477**

Initiative: Provides one-time funding for emergency medical services sustainability grants to emergency medical services entities that are nonprofit or for-profit emergency medical services training centers licensed under the Maine Revised Statutes, chapter 2-B or to regional councils as long as the entities meet all applicable grant requirements under Title 32, section 98, subsection 4.

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

**Emergency Medical Services Stabilization and Sustainability Program N477**

Initiative: Establishes one limited-period Public Service Manager I position and 3 limited-period Contract Grant Specialist positions through June 7, 2025 to administer the grant-making process in the Emergency Medical Services Stabilization and Sustainability Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$381,989	\$402,888
All Other	\$37,481	\$37,481
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$419,470</u>	<u>\$440,369</u>

**EMERGENCY MEDICAL SERVICES STABILIZATION AND SUSTAINABILITY PROGRAM N477**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$381,989	\$402,888
All Other	\$30,177,642	\$37,481
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$30,559,631</u>	<u>\$440,369</u>

**Fire Marshal - Office of 0327**

Initiative: Establishes 3 Senior Fire Investigator positions and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$516,429	\$590,863
All Other	\$16,125	\$16,125
	<u></u>	<u></u>

GENERAL FUND TOTAL	\$532,554	\$606,988
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**Fire Marshal - Office of 0327**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$50,092	\$50,330

OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,092	\$50,330
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**Fire Marshal - Office of 0327**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$572	\$572

GENERAL FUND TOTAL	\$572	\$572
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,366	\$3,366

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,366	\$3,366
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**Fire Marshal - Office of 0327**

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Office of the State Fire Marshal consistent with an established vehicle replacement schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$71,900	\$71,900

OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,900	\$71,900
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**FIRE MARSHAL - OFFICE OF 0327**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$516,429	\$590,863
All Other	\$16,697	\$16,697

GENERAL FUND TOTAL	\$533,126	\$607,560
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$53,458	\$53,696

Capital Expenditures	\$71,900	\$71,900
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,358</b>	<b>\$125,596</b>

**Gambling Control Board Z002**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$52,208	\$52,208
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,208</b>	<b>\$52,208</b>

**Gambling Control Board Z002**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,518	\$1,518
<b>GENERAL FUND TOTAL</b>	<b>\$1,518</b>	<b>\$1,518</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$154	\$154
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$154</b>	<b>\$154</b>

**Gambling Control Board Z002**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,465,997	\$2,560,429
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,465,997</b>	<b>\$2,560,429</b>

**GAMBLING CONTROL BOARD Z002**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,518	\$1,518
<b>GENERAL FUND TOTAL</b>	<b>\$1,518</b>	<b>\$1,518</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,518,359	\$2,612,791

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,518,359	\$2,612,791
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**Highway Safety DPS 0457**

Initiative: Establishes 3 Highway Safety Coordinator positions and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$274,035	\$289,044
All Other	\$10,978	\$11,070
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$285,013</b>	<b>\$300,114</b>

**Highway Safety DPS 0457**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$616	\$616
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$616</b>	<b>\$616</b>

**HIGHWAY SAFETY DPS 0457**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$274,035	\$289,044
All Other	\$11,594	\$11,686
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$285,629</b>	<b>\$300,730</b>

**Licensing and Enforcement - Public Safety 0712**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,969	\$1,973
<b>GENERAL FUND TOTAL</b>	<b>\$1,969</b>	<b>\$1,973</b>

**Licensing and Enforcement - Public Safety 0712**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$286	\$286

GENERAL FUND TOTAL	\$286	\$286
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**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,255	\$2,259

GENERAL FUND TOTAL	\$2,255	\$2,259
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**Safe Homes Program Fund Z341**

Initiative: Reestablishes the baseline budget for the Safe Homes Program Fund enacted in Public Law 2021, chapter 575.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**SAFE HOMES PROGRAM FUND Z341**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**State Police 0291**

Initiative: Provides one-time funding for a higher anticipated cost of fuel for State Police vehicles.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$442,000	\$0

GENERAL FUND TOTAL	\$442,000	\$0
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**State Police 0291**

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$26,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$26,000</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to renovate the lobby and kitchen at the Maine State Police Crime Laboratory.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$32,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$32,500</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$5,200	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,200</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides funding for the annual license renewal for a laboratory information management system for the State Police computer crimes unit. A federal grant will provide the funding for the acquisition cost.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$55,972	\$55,972
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,972</b>	<b>\$55,972</b>

**State Police 0291**

Initiative: Provides one-time funding to replace the standard-issue projectile electroshock device equipment including holsters, cartridges and spare batteries for 290 State Police positions.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$942,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$942,500</b>	<b>\$0</b>

**State Police 0291**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$59,021	\$59,021
<b>GENERAL FUND TOTAL</b>	<b>\$59,021</b>	<b>\$59,021</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$308	\$308
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/> \$308	<hr/> \$308

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$154	\$154
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/> \$154	<hr/> \$154

**State Police 0291**

Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with casework for the Maine State Police Crime Laboratory and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,651	\$76,491
All Other	\$3,495	\$3,495
<b>GENERAL FUND TOTAL</b>	<hr/> \$76,146	<hr/> \$79,986

**State Police 0291**

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police dive team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,749	\$0
<b>GENERAL FUND TOTAL</b>	<hr/> \$7,749	<hr/> \$0

**State Police 0291**

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police dive team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$11,779	\$0
<b>GENERAL FUND TOTAL</b>	<hr/> \$11,779	<hr/> \$0

**State Police 0291**

Initiative: Provides one-time funding to replace one trailer for the State Police dive team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$6,175	\$0
<b>GENERAL FUND TOTAL</b>	<hr/> \$6,175	<hr/> \$0

**State Police 0291**

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the Maine State Police Crime Laboratory.

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

**State Police 0291**

Initiative: Provides one-time funding to replace one DNA-testing machine for the Maine State Police Crime Laboratory.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$53,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$53,000</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to purchase 2 rifle light/laser switches for the State Police.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,420	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$4,420</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to add 2 optics to the equipment inventory for the State Police tactical team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,250	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$3,250</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding for specialized training for the State Police tactical team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$13,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$13,000</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding for repairs to the current State Police crisis negotiation team mobile unit.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$26,183	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$26,183</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$11,050	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$11,050</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to replace 6 dry suits for the State Police dive team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$12,652	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$12,652</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$72,836	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$72,836</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to replace 50 pistols for the State Police.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$16,250	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$16,250</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$49,779	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$49,779</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police bomb team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$45,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$45,500</b>	<b>\$0</b>

**State Police 0291**

Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police bomb team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$22,750	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$22,750</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$650	\$650
<b>GENERAL FUND TOTAL</b>	<u>\$650</u>	<u>\$650</u>

**State Police 0291**

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,750	\$22,750
<b>GENERAL FUND TOTAL</b>	<u>\$22,750</u>	<u>\$22,750</u>

**State Police 0291**

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$80,275	\$80,275
<b>GENERAL FUND TOTAL</b>	<u>\$80,275</u>	<u>\$80,275</u>

**State Police 0291**

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$585,550	\$964,861
<b>GENERAL FUND TOTAL</b>	<u>\$585,550</u>	<u>\$964,861</u>

**State Police 0291**

Initiative: Provides one-time funding to replace 8 sniper scope units.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$13,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$13,000</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace 2 sniper night-vision units for the State Police tactical team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$13,650	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$13,650</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace the thermal imaging equipment.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$42,250	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$42,250</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to purchase a 2nd unmanned aerial vehicle for use by the State Police evidence response team.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$11,870	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$11,870</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to purchase a thermal-equipped unmanned aerial vehicle for the Maine State Police Crime Laboratory.

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

**State Police 0291**

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$3,575	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$3,575</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,750	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$9,750</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,150	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$7,150</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Capital Expenditures	\$18,200	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$18,200</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$7,150	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$7,150</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$4,550	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$4,550</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace the roof at the State Police garage.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$19,500	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$19,500</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$65,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$65,000</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$13,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$13,000</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$16,250	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$16,250</u>	<u>\$0</u>

**State Police 0291**

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.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$7,734	\$4,589
<b>GENERAL FUND TOTAL</b>	<u>\$7,734</u>	<u>\$4,589</u>

**State Police 0291**

Initiative: Allocates ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

<b>HIGHWAY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$6,901
<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$6,901</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$1,440
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$1,440</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$463
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$463</u>

**State Police 0291**

Initiative: Provides ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$12,407
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$12,407</u>

**STATE POLICE 0291**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$80,385	\$93,487
All Other	\$2,567,989	\$1,131,052
Capital Expenditures	\$193,220	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$2,841,594</u>	<u>\$1,224,539</u>

<b>HIGHWAY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$6,901
<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$6,901</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$1,440
All Other	\$308	\$308
Capital Expenditures	\$53,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$53,308</u>	<u>\$1,748</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$463
All Other	\$56,126	\$56,126
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$56,126</u>	<u>\$56,589</u>

**State Police - Support 0981**

Initiative: Allocates ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

<b>HIGHWAY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$0	\$710

HIGHWAY FUND TOTAL	\$0	\$710
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**STATE POLICE - SUPPORT 0981**

**PROGRAM SUMMARY**

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$710

HIGHWAY FUND TOTAL	\$0	\$710
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**Turnpike Enforcement 0547**

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$3,326	\$3,326

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,326	\$3,326
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**Turnpike Enforcement 0547**

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

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$4,499	\$4,499

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,499	\$4,499
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**Turnpike Enforcement 0547**

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Office of the State Fire Marshal consistent with an established vehicle replacement schedule.

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$351,044	\$351,044

OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,044	\$351,044
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**TURNPIKE ENFORCEMENT 0547**

**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	\$7,825	\$7,825
Capital Expenditures	\$351,044	\$351,044

OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,869	\$358,869
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**PUBLIC SAFETY, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$4,311,554</b>	<b>\$2,795,320</b>
<b>HIGHWAY FUND</b>	<b>\$0</b>	<b>\$7,611</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$674,362</b>	<b>\$643,566</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$33,996,249</b>	<b>\$3,988,242</b>
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>\$579,956</b>	<b>\$579,956</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$39,562,121</b>	<b>\$8,014,695</b>

**Sec. A-39. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

Initiative: Provides base allocations pursuant to the commission's request to establish a Federal Expenditures Fund account within the Emergency Services Communication Bureau program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Public Utilities - Administrative Division 0184**

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$133,249	\$140,115
All Other	\$7,461	\$7,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,710</b>	<b>\$147,646</b>

**Public Utilities - Administrative Division 0184**

Initiative: Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$221,931	\$223,519

OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,931	\$223,519
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**Public Utilities - Administrative Division 0184**

Initiative: Establishes one Utility Analyst position to comply with the regulatory requirements specified in statute and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,487	\$167,526
All Other	\$7,729	\$7,729

OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,216	\$175,255
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**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$292,736	\$307,641
All Other	\$237,121	\$238,779

OTHER SPECIAL REVENUE FUNDS TOTAL	\$529,857	\$546,420
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**PUBLIC UTILITIES COMMISSION**

**DEPARTMENT TOTALS**

<b>FEDERAL EXPENDITURES FUND</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$529,857</b>	<b>\$546,420</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$530,357</b>	<b>\$546,920</b>
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**Sec. A-40. Appropriations and allocations.** The following appropriations and allocations are made.

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$115	\$4,711

GENERAL FUND TOTAL	\$115	\$4,711
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**Retirement System - Retirement Allowance Fund 0085**

Initiative: Adjusts funding for benefits for judges and surviving spouses under the pre-1984 judicial retirement fund under the Maine Revised Statutes, Title 4, section 1403.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$149,349)	(\$149,349)

GENERAL FUND TOTAL	(\$149,349)	(\$149,349)
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**Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides one-time funds to pay the unfunded actuarial liability created by permitting certain state employees who retired between July 1, 2011 and January 1, 2012 and teachers who retired between July 1, 2011 and July 1, 2012 to have their benefits recalculated based on an early retirement reduction of 2.25% per year rather than a 6% reduction.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,946,000	\$0

GENERAL FUND TOTAL	\$5,946,000	\$0
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**Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides one-time funds for the unfunded actuarial liability created as a result of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$1,799,311

GENERAL FUND TOTAL	\$0	\$1,799,311
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**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,796,766	\$1,654,673

GENERAL FUND TOTAL	\$5,796,766	\$1,654,673
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**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
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<b>GENERAL FUND</b>	<b>\$5,796,766</b>	<b>\$1,654,673</b>
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<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,796,766</b>	<b>\$1,654,673</b>
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**Sec. A-41. Appropriations and allocations.** The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: Establishes one Archivist II position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,165	\$83,904
All Other	\$11,207	\$2,796

GENERAL FUND TOTAL	\$90,372	\$86,700
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**Administration - Archives 0050**

Initiative: Establishes one Digital Archivist II position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,165	\$83,904
All Other	\$11,207	\$2,796

GENERAL FUND TOTAL	\$90,372	\$86,700
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**Administration - Archives 0050**

Initiative: Establishes one Archives Imaging Specialist position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,092	\$95,095
All Other	\$11,207	\$2,796

GENERAL FUND TOTAL	\$101,299	\$97,891
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**Administration - Archives 0050**

Initiative: Establishes one Photographer II position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,064	\$89,044
All Other	\$11,208	\$2,796

GENERAL FUND TOTAL	\$95,272	\$91,840
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**Administration - Archives 0050**

Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$110,111	\$116,135
All Other	\$61,207	\$52,796

GENERAL FUND TOTAL	\$171,318	\$168,931
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**Administration - Archives 0050**

Initiative: Provides one-time funding to match a federal grant from the National Historical Publications and Records Commission.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$0	\$20,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$20,000</u>

**Administration - Archives 0050**

Initiative: Provides funding for repayment of certificate of participation loan principal and interest for the ongoing modernization project for information systems.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$247,874	\$247,874
<b>GENERAL FUND TOTAL</b>	<u>\$247,874</u>	<u>\$247,874</u>

**ADMINISTRATION - ARCHIVES 0050**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$442,597	\$468,082
All Other	\$353,910	\$331,854
<b>GENERAL FUND TOTAL</b>	<u>\$796,507</u>	<u>\$799,936</u>

**Administration - Motor Vehicles 0077**

Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$282	\$467
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$282</u>	<u>\$467</u>

**ADMINISTRATION - MOTOR VEHICLES 0077**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$282	\$467
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$282</u>	<u>\$467</u>

**Bureau of Administrative Services and Corporations 0692**

Initiative: Establishes one Information System Support Specialist position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,840	\$95,110
All Other	\$11,207	\$2,796

GENERAL FUND TOTAL	\$101,047	\$97,906
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**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,200	\$13,030

GENERAL FUND TOTAL	\$8,200	\$13,030
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**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding for the March 2024 presidential primary election, which only occurs every 4 years and is not included in the baseline budget.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$178,600	\$0

GENERAL FUND TOTAL	\$178,600	\$0
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**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$202,735	\$113,000

GENERAL FUND TOTAL	\$202,735	\$113,000
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**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides one-time funding for the additional ballots to be printed to implement the so-called semi-open primary law in 2024.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$240,840	\$0

GENERAL FUND TOTAL	\$240,840	\$0
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**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code programs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,153	\$5,153

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,153	\$5,153
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**Bureau of Administrative Services and Corporations 0692**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$152,355	\$160,553
All Other	\$11,207	\$2,796
<b>GENERAL FUND TOTAL</b>	<b>\$163,562</b>	<b>\$163,349</b>

**Bureau of Administrative Services and Corporations 0692**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,538	\$138,481
All Other	\$11,207	\$2,796
<b>GENERAL FUND TOTAL</b>	<b>\$142,745</b>	<b>\$141,277</b>

**Bureau of Administrative Services and Corporations 0692**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,191	\$109,844
All Other	\$11,207	\$2,796
<b>GENERAL FUND TOTAL</b>	<b>\$115,398</b>	<b>\$112,640</b>

**Bureau of Administrative Services and Corporations 0692**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,173	\$119,343
All Other	\$29,296	\$27,196
<b>GENERAL FUND TOTAL</b>	<b>\$142,469</b>	<b>\$146,539</b>

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$591,097	\$623,331
All Other	\$704,499	\$164,410
<b>GENERAL FUND TOTAL</b>	<b>\$1,295,596</b>	<b>\$787,741</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,153	\$5,153
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,153</u>	<u>\$5,153</u>

<b>SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$2,092,103</b>	<b>\$1,587,677</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,435</b>	<b>\$5,620</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,097,538</b></u>	<u><b>\$1,593,297</b></u>

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

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

Initiative: Provides funding to cover increased operational costs for the St. Croix International Waterway Commission.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

**Sec. A-43. Appropriations and allocations.** The following appropriations and allocations are made.

**TRANSPORTATION, DEPARTMENT OF**

**Maintenance and Operations 0330**

Initiative: Eliminates one vacant Buildings & Trades Specialist position and one vacant Buildings & Trades Apprentice position from the Maintenance and Operations program.

<b>HIGHWAY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$161,985)	(\$167,398)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$161,985)</u>	<u>(\$167,398)</u>

**MAINTENANCE AND OPERATIONS 0330**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$161,985)	(\$167,398)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$161,985)</b>	<b>(\$167,398)</b>

**Multimodal - Island Ferry Service Z016**

Initiative: Adjusts legislative count in the Multimodal - Island Ferry Service program to correct an error enacted in Public Law 2023, chapter 189.

<b>ISLAND FERRY SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.115	1.115
POSITIONS - FTE COUNT	(1.115)	(1.115)
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**MULTIMODAL - ISLAND FERRY SERVICE Z016**

**PROGRAM SUMMARY**

<b>ISLAND FERRY SERVICES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.115	1.115
POSITIONS - FTE COUNT	(1.115)	(1.115)
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>HIGHWAY FUND</b>	<b>(\$161,985)</b>	<b>(\$167,398)</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$161,985)</b>	<b>(\$167,398)</b>

**Sec. A-44. Appropriations and allocations.** The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

Initiative: Establishes one Office Specialist II position to manage all unclaimed property holder reporting functions.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,199	\$94,407
<b>GENERAL FUND TOTAL</b>	<b>\$89,199</b>	<b>\$94,407</b>

**Administration - Treasury 0022**

Initiative: Establishes one Staff Accountant position to allow the Office of the Treasurer of State to manage the increasingly complex bank reconciliations.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$81,112	\$85,339
<b>GENERAL FUND TOTAL</b>	<b>\$81,112</b>	<b>\$85,339</b>

**Administration - Treasury 0022**

Initiative: Increase funding levels for the unclaimed property program by 5% each year for the next 5 years, based upon current expenditures.

<b>ABANDONED PROPERTY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,336	\$41,690
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$20,336</b>	<b>\$41,690</b>

**ADMINISTRATION - TREASURY 0022**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$170,311	\$179,746
<b>GENERAL FUND TOTAL</b>	<b>\$170,311</b>	<b>\$179,746</b>

<b>ABANDONED PROPERTY FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$20,336	\$41,690
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$20,336</b>	<b>\$41,690</b>

**Disproportionate Tax Burden Fund 0472**

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal year 2024-25.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,905,716	\$5,491,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,905,716</b>	<b>\$5,491,436</b>

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,905,716	\$5,491,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,905,716</b>	<b>\$5,491,436</b>

**Maliseet Sales Tax Fund Z359**

Initiative: Provides funding in the Maliseet Sales Tax Fund for the purpose of returning sales tax revenue to the Houlton Band of Maliseet Indians for sales occurring on Houlton Band trust land.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**MALISEET SALES TAX FUND Z359**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**Penobscot Sales Tax Fund Z360**

Initiative: Provides funding in the Penobscot Sales Tax Fund for the purpose of returning sales tax revenue to the Penobscot Nation for sales occurring on Penobscot Indian territory.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**PENOBSCOT SALES TAX FUND Z360**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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**State - Municipal Revenue Sharing 0020**

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal year 2024-25.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,622,873	\$21,965,750

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,622,873	\$21,965,750
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**STATE - MUNICIPAL REVENUE SHARING 0020**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,622,873	\$21,965,750

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,622,873	\$21,965,750
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<b>TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
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<b>GENERAL FUND</b>	<b>\$170,311</b>	<b>\$179,746</b>
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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$19,538,589</b>	<b>\$27,467,186</b>
<b>ABANDONED PROPERTY FUND</b>	<b>\$20,336</b>	<b>\$41,690</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$19,729,236</b>	<b>\$27,688,622</b>

**Sec. A-45. Appropriations and allocations.** The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Educational and General Activities - UMS 0031**

Initiative: Provides funding for scholarships based on annual revenue trends.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

**Educational and General Activities - UMS 0031**

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,543,155	\$19,515,752
<b>GENERAL FUND TOTAL</b>	<b>\$9,543,155</b>	<b>\$19,515,752</b>

**Educational and General Activities - UMS 0031**

Initiative: Provides one-time funds to study the potential impact on public health and the State's economy if the State were to permanently adopt Eastern Standard Time or Eastern Daylight Time.

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

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$9,558,155	\$19,515,752
<b>GENERAL FUND TOTAL</b>	<b>\$9,558,155</b>	<b>\$19,515,752</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$15,000	\$15,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

**Maine Economic Improvement Fund 0986**

Initiative: Provides funding to leverage the University of Maine's new "R1" Carnegie Classification and to expand University of Maine System and Maine Maritime Academy research, development and commercialization activity as well as external grants and contracts in direct support of Maine workforce and economic development.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>

**New Ventures Maine Z169**

Initiative: Provides ongoing funding to support a coalition of 50 organizations providing free volunteer tax assistance and other financial education services to thousands of low-income individuals and families statewide.

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

**New Ventures Maine Z169**

Initiative: Provides funding to support contractual wages, benefits and other operational cost increases.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$76,270	\$157,116
<b>GENERAL FUND TOTAL</b>	<u>\$76,270</u>	<u>\$157,116</u>

**NEW VENTURES MAINE Z169**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$176,270	\$257,116
<b>GENERAL FUND TOTAL</b>	<u>\$176,270</u>	<u>\$257,116</u>

**University of Maine Scholarship Fund Z011**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$807,643	\$851,740
	<u>                    </u>	<u>                    </u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$807,643	\$851,740
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**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$807,643	\$851,740

OTHER SPECIAL REVENUE FUNDS TOTAL	\$807,643	\$851,740
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**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
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<b>GENERAL FUND</b>	<b>\$12,234,425</b>	<b>\$22,272,868</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$822,643</b>	<b>\$866,740</b>

<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,057,068</b>	<b>\$23,139,608</b>
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**Sec. A-46. Appropriations and allocations.** The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for increases in operational expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$68,831	\$73,393

OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,831	\$73,393
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**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$68,831	\$73,393

OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,831	\$73,393
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**Workers' Compensation Board 0751**

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$4,400	\$4,400

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,400	\$4,400
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**WORKERS' COMPENSATION BOARD 0751**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$4,400	\$4,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,400</u>	<u>\$4,400</u>

<b>WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$73,231</b>	<b>\$77,793</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$73,231</b></u>	<u><b>\$77,793</b></u>

**PART B**

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: Reclassifications

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$26,337	\$13,197
All Other	(\$26,337)	(\$13,197)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**PART C**

**Sec. C-1. Transfers from General Fund unappropriated surplus to Judicial Department.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$4,000,000 from the unappropriated surplus of the General Fund to the Judicial Department, Courts - Supreme, Superior and District program, Other Special Revenue Funds account for distribution by the Civil Legal Services Fund Commission to providers of civil legal services.

**PART D**

**Sec. D-1. 2 MRSA §6, sub-§3,** as amended by PL 2021, c. 293, Pt. A, §52; c. 635, Pt. Q, §1; and c. 669, §5, is further amended to read:

**3. Range 89.** The salaries of the following state officials and employees are within salary range 89:

- Director, Bureau of General Services;
- Director, Bureau of Alcoholic Beverages and Lottery Operations;
- State Budget Officer;
- State Controller;
- Director, Bureau of Forestry;

Director, Office of Policy Innovation and the Future;  
Director, Energy Resources Office;  
~~Director of State Human Resources Officer~~;  
Director, Bureau of Parks and Lands;  
Director of the Governor's Office of Communications;  
Director, Bureau of Agriculture, Food and Rural Resources;  
Director, Bureau of Resource Information and Land Use Planning;  
Director, Office of Cannabis Policy; and  
Executive Director, Office of Affordable Health Care.

**Sec. D-2. 5 MRSA §947-B, sub-§1, ¶B**, as enacted by PL 1991, c. 780, Pt. Y, §37, is amended to read:

B. ~~Director, Bureau of State Human Resources Officer~~;

**Sec. D-3. Maine Revised Statutes amended; revision clause.** Wherever in the Maine Revised Statutes the words "Director of Human Resources," "Director of the Bureau of Human Resources" or "Director, Bureau of Human Resources" appear, they are amended to read "State Human Resources Officer" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

**Sec. D-4. Rules, forms, policies and publications.** On or after the effective date of this Part, when adopting or amending rules and developing or publishing forms, policies and publications, the Department of Administrative and Financial Services shall replace "Director of Human Resources," "Director of the Bureau of Human Resources" or "Director, Bureau of Human Resources" with "State Human Resources Officer."

## PART E

**Sec. E-1. 4 MRSA §1610-O** is enacted to read:

### **§1610-O. Additional securities for Department of Inland Fisheries and Wildlife headquarters**

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$39,500,000 outstanding at any one time 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.

**Sec. E-2. Maine Governmental Facilities Authority; issuance of securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-O, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$39,500,000. Proceeds must be used for the purpose 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. Proceeds must be used for the purpose of paying the costs associated as designated by the Commissioner of Administrative and Financial Services.

## PART F

**Sec. F-1. 4 MRSA §1610-P** is enacted to read:

**§1610-P. Additional securities for capital repairs, improvements and construction and hazardous waste cleanup**

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$71,050,000 outstanding at any one time for capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties.

**Sec. F-2. Maine Governmental Facilities Authority; issuance of securities.**

Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-P, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$71,050,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

## PART G

**Sec. G-1. Department of Corrections; report on Mountain View Correctional Facility.** The Department of Corrections shall study the issues related to the sewage system at the Mountain View Correctional Facility to determine the best way to handle raw sewage at the facility. By February 15, 2024, the Department of Corrections shall submit a report with the results of the study to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Criminal Justice and Public Safety. The Joint Standing Committee on Criminal Justice and Public Safety may report out a bill to the Second Regular Session of the 131st Legislature.

## PART H

**Sec. H-1. 5 MRSA §285, sub-§7, ¶C**, as amended by PL 2013, c. 276, §1, is further amended to read:

C. Beginning July 1, 2010 and ending October 31, 2023, except as provided in subsection 7-A, the State, through the commission, shall pay a share of the individual premium for the standard plan identified and offered by the commission as follows.

(1) For an employee whose base annual rate of pay is less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For an employee whose base annual rate of pay is greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium

contribution is being determined, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For an employee whose base annual rate of pay is \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 85% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

**Sec. H-2. 5 MRSA §285, sub-§7, ¶C-1** is enacted to read:

C-1. Beginning November 1, 2023, except as provided in subsection 7-A, the State, through the commission, shall pay a share of the individual premium for the standard plan identified and offered by the commission as follows.

(1) For an employee whose base annual rate of pay is less than or equal to \$50,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 95% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(2) For an employee whose base annual rate of pay is greater than \$50,000 and less than \$100,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 90% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

(3) For an employee whose base annual rate of pay is \$100,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the State shall pay 85% of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission.

**Sec. H-3. 5 MRSA §285, sub-§7-A**, as amended by PL 2013, c. 276, §2, is further amended to read:

**7-A. Health credit premium program.** Notwithstanding subsection 7, paragraph C, the State may pay a greater proportion of the total cost of the individual premium for the standard plan identified and offered by the commission and available to the employee as authorized by the commission. The commission shall develop a health credit premium program whereby employees are provided incentives to engage in healthy behaviors in an effort to improve the health status of the state employee population and to help reduce costs to the state employee health insurance program. The commission shall define benchmarks for healthy behaviors that, if met by an individual employee, result in the State's paying a greater share of the individual premium. Adjustments to the state share of the individual premium must be applied once each year in advance of the beginning of the plan year.

The benchmarks developed by the commission must provide 2 discrete levels for the state share of the individual premium as follows.

A. ~~For~~ Prior to November 1, 2023, for employees whose base annual rate of pay is less than or equal to \$30,000 on July 1st of the state fiscal year for which the premium

contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 100% or 95%. The state share is determined by the specific benchmarks met by the employee.

B. ~~For~~ Prior to November 1, 2023, for employees whose base annual rate of pay is greater than \$30,000 and less than \$80,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 95% or 90%. The state share is determined by the specific benchmarks met by the employee.

C. ~~For~~ Prior to November 1, 2023, for employees whose base annual rate of pay is \$80,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 90% or 85%. The state share is determined by the specific benchmarks met by the employee.

D. Beginning November 1, 2023, for employees whose base annual rate of pay is less than or equal to \$50,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 100% or 95%. The state share is determined by the specific benchmarks met by the employee.

E. Beginning November 1, 2023, for employees whose base annual rate of pay is greater than \$50,000 and less than \$100,000 on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 95% or 90%. The state share is determined by the specific benchmarks met by the employee.

F. Beginning November 1, 2023, for employees whose base annual rate of pay is \$100,000 or greater on July 1st of the state fiscal year for which the premium contribution is being determined, the health credit premium program must provide the individual employee meeting the specified benchmarks with the opportunity to have the state share of the individual premium paid at 90% or 85%. The state share is determined by the specific benchmarks met by the employee.

**Sec. H-4. Costs to General Fund and Highway Fund.** Costs to the General Fund and Highway Fund to implement this Part must be provided wholly or in part through a transfer of Personal Services appropriations within and between departments and agencies from the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in an amount up to \$2,400,000 for the fiscal year ending June 30, 2024 and up to \$2,300,000 for the fiscal year ending June 30, 2025.

**Sec. H-5. Transfer of Personal Services between programs and departments.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, available balances in the General Fund and Highway Fund in the Personal Services line category in the fiscal year ending June 30, 2024 and the fiscal year ending June 30, 2025 may be transferred by financial order between programs

and departments within the General Fund and the Highway Fund upon the recommendation of the State Budget Officer and approval of the Governor to be used for costs associated with adjusting the annual rates of pay used to determine the State's contribution toward an employee's health insurance premium under this Part.

**Sec. H-6. Transfer from Salary Plan program and special account funding.**

Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, the Salary Plan program, General Fund account in the Department of Administrative and Financial Services may be made available as needed based on allotment established by financial order upon the recommendation of the State Budget Officer and approval of the Governor to be used for the implementation of this Part in the fiscal year ending June 30, 2024 and the fiscal year ending June 30, 2025. Positions supported from sources of funding other than the General Fund and the Highway Fund must be funded from those other sources.

**PART I**

**Sec. I-1. 5 MRSA §1531, sub-§3**, as amended by PL 2005, c. 621, §2, is further amended to read:

**3. Baseline General Fund revenue.** "Baseline General Fund revenue" means the recommended General Fund revenue forecast reported by the Revenue Forecasting Committee ~~in its December 1st report of even-numbered years, increased by the net reduction of General Fund revenue, if any, for all enacted changes affecting state and local tax burden since the previous December 1st report of even-numbered years of the Revenue Forecasting Committee in accordance with section 1710-F.~~

**Sec. I-2. 5 MRSA §1531, sub-§4**, as amended by PL 2015, c. 267, Pt. L, §4, is repealed and the following enacted in its place:

**4. Biennial base year appropriation.** "Biennial base year appropriation" means:

A. For the 2024-2025 biennium, 98% of the baseline General Fund revenue for fiscal year 2023-24 as of December 1, 2022; and

B. For fiscal years subsequent to fiscal year 2024-25, the amount of the General Fund appropriation limitation calculated for the current year pursuant to section 1534, subsection 1.

**Sec. I-3. 5 MRSA §1531, sub-§9**, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, is repealed.

**Sec. I-4. 5 MRSA §1532, sub-§5**, as amended by PL 2015, c. 267, Pt. L, §6, is further amended to read:

**5. Investment proceeds; exception.** At the close of every month during which the stabilization fund is at the 18% limitation described in subsection 1, the State Controller shall transfer from the General Fund to the ~~Retirement Allowance Fund established in section 1725+~~ Irrevocable Trust Funds for Other Post-employment Benefits established in section 286-B, subsection 2 an amount equal to the investment earnings that otherwise would have been credited to the stabilization fund.

**Sec. I-5. 5 MRSA §1533**, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, is amended to read:

**§1533. Declaration of budget emergency**

If the Legislature has adjourned sine die prior to the close of a fiscal year and the commissioner has provided notification as required by section 1668 that indicates that available General Fund resources, including any reserve for the stabilization fund under section 1535, will not be sufficient to meet General Fund expenditures, the commissioner may declare a budget emergency. At the close of the fiscal year, the State Controller may transfer from the available balance in the stabilization fund to the General Fund ~~Unappropriated Surplus~~ unappropriated surplus up to the amount necessary to increase total General Fund resources for that fiscal year to be equal to General Fund expenditures. For the purposes of this section, the Governor may reduce the stabilization fund below the 1% minimum threshold established by section 1532. The Governor shall inform the Legislative Council and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs immediately upon such transfers from the stabilization fund.

**Sec. I-6. 5 MRSA §1534, sub-§1**, as amended by PL 2005, c. 683, Pt. M, §1, is further amended to read:

**1. Establishment of General Fund appropriation limitation.** As of December 1st of each even-numbered year, ~~there must be established~~ the State Budget Officer shall establish a General Fund appropriation limitation for each fiscal year of the ensuing biennium. The General Fund appropriation limitation applies to all General Fund appropriations, ~~except that the additional cost for essential programs and services for kindergarten to grade 12 education under Title 20-A, chapter 606-B over the fiscal year 2004-05 appropriation for general purpose aid for local schools is excluded from the General Fund appropriation limitation until the state share of that cost reaches 55% of the total state and local cost and must be calculated as follows.~~

A. For the ~~first fiscal year of the 2024-2025~~ biennium, the General Fund appropriation limitation for the first fiscal year is equal to the biennial base year appropriation. For subsequent biennia, the General Fund appropriation limitation for the first fiscal year of the biennium is equal to the biennial base year appropriation multiplied by one plus the growth limitation factor in subsection 2.

B. For the 2nd fiscal year of the biennium, the General Fund appropriation limitation is equal to the General Fund appropriation limitation of the first fiscal year of the biennium ~~biennial base year appropriation~~ multiplied by one plus the growth limitation factor in subsection 2.

**Sec. I-7. 5 MRSA §1535**, as amended by PL 2005, c. 621, §4, is repealed and the following enacted in its place:

**§1535. General Fund transfers to stabilization fund**

Baseline General Fund revenue that exceeds the General Fund appropriation limitation established by section 1534 for any fiscal year must be reserved for the stabilization fund. The reserved amount must be adjusted each time baseline General Fund revenue changes. At the close of each fiscal year, the State Controller shall transfer to the stabilization fund the lesser of the reserved amount and the amount of actual General Fund revenues that exceed the General Fund appropriation limitation for that fiscal year. Following the transfer, the reserved amount for that fiscal year is zero. If the stabilization fund is at its

limit of 18% of General Fund revenue of the immediately preceding year, amounts that would otherwise have been transferred to the stabilization fund pursuant to this section must be transferred as follows:

**1. Highway and Bridge Capital.** Eighty percent to the Department of Transportation, Highway and Bridge Capital program, Other Special Revenue Funds account;

**2. School Revolving Renovation Fund.** Ten percent to the School Revolving Renovation Fund established in Title 30-A, section 6006-F, subsection 1; and

**3. Irrevocable Trust Funds for Other Post-employment Benefits.** Ten percent to the Irrevocable Trust Funds for Other Post-employment Benefits established in section 286-B, subsection 2.

**Sec. I-8. Suspension of transfers to Maine Budget Stabilization Fund.** Notwithstanding any provision of law to the contrary, the requirement in the Maine Revised Statutes, Title 5, section 1535 that certain baseline General Fund revenue and other available budgeted General Fund resources that exceed the General Fund appropriation limitation be transferred to the Maine Budget Stabilization Fund is suspended for the duration of fiscal year 2023-24 and fiscal year 2024-25.

## PART J

**Sec. J-1. 30-A MRSA §5250-J, sub-§5,** as amended by PL 2021, c. 398, Pt. III, §1, is further amended to read:

**5. Termination and repeal.** A qualified Pine Tree Development Zone business located in a tier 1 location may not be certified under this subchapter after December 31, ~~2023~~ 2024, and a qualified Pine Tree Development Zone business located in a tier 2 location may not be certified under this subchapter after December 31, 2013. All Pine Tree Development Zone benefits provided under this subchapter are terminated on December 31, ~~2033~~ 2034. This subchapter is repealed July 1, 2035.

**Sec. J-2. 30-A MRSA c. 206, sub-c. 5,** as amended, is repealed.

**Sec. J-3. 30-A MRSA c. 206, sub-c. 6,** as amended, is repealed.

**Sec. J-4. 35-A MRSA §3210-E, sub-§1,** as enacted by PL 2009, c. 627, §5 and affected by §12, is amended to read:

**1. Discount rates.** Transmission and distribution utilities may offer discounted rates to qualified Pine Tree Development Zone businesses established under Title 30-A and qualified businesses with respect to the Dirigo business incentives program established under Title 36, section 5219-AAA. If a transmission and distribution utility requires approval prior to offering any such rate, the transmission and distribution utility shall apply to the commission in accordance with applicable provisions of this Title, and the commission may approve the rate if it finds it to be in accord with applicable requirements of this Title, except that the commission may take into account the overall benefits to ratepayers resulting from state efforts to promote economic development ~~within Pine Tree Development Zones.~~

**Sec. J-5. 35-A MRSA §3210-E, sub-§5,** as amended by PL 2011, c. 413, §4, is further amended to read:

**5. Electricity sales.** Notwithstanding section 3210, the sale of electricity by a competitive electricity provider to a ~~qualified Pine Tree Development Zone business established under Title 30-A~~ is exempt from the requirements of that section ~~unless the qualified Pine Tree Development Zone business requests the commission to waive the exemption for the sale of electricity to that Pine Tree Development Zone business.~~ if the electricity is sold to:

A. A qualified Pine Tree Development Zone business established under Title 30-A; or

B. A for-profit manufacturing or targeted technology business in this State engaged in or that will engage in a qualified business activity that will result in the addition of at least one qualified employee above its base level of employment in this State if:

(1) The business demonstrates that the establishment or expansion of operations within the State would not occur absent the availability of the benefits provided under this subsection and provides to the Department of Economic and Community Development, at a minimum, a signed and notarized statement to this effect. The department shall determine whether the business has met the requirements of this subparagraph; and

(2) The business has received a letter of certification from the Commissioner of Economic and Community Development that the business meets the qualifications of this subsection and that describes the qualified business activity of the business. The Commissioner of Economic and Community Development shall issue a certificate to a business after the commissioner has verified that the business met the requirements of this paragraph and has added at least one qualified employee above its base level of employment. A letter of certification is valid for 10 years.

For the purposes of this subsection, "base level of employment" has the same meaning as in Title 30-A, section 5250-I, subsection 4; "qualified business activity" means a business activity conducted within a tier 1 Pine Tree Development Zone as described in Title 30-A, section 5250-J, subsection 3-A that is directly related to manufacturing or a targeted technology business for which the business receives a letter of certification from the Commissioner of Economic and Community Development pursuant to paragraph B, subparagraph (2); "qualified employee" means a qualified Pine Tree Development Zone employee as defined in Title 30-A, section 5250-I, subsection 18; and "targeted technology business" means a business primarily involved in one or more targeted technologies as defined in Title 5, section 15301, subsection 2.

A business eligible for the exemption under this subsection may request that the commission waive the exemption for the sale of electricity to that business.

The commission may adopt routine technical rules, as defined in Title 5, chapter 375, subchapter 2-A, to implement this subsection.

**Sec. J-6. 35-A MRSA §3210-E, sub-§6**, as amended by PL 2021, c. 398, Pt. III, §2, is further amended to read:

**6. Repeal.** This section is repealed December 31, ~~2033~~ 2034.

**Sec. J-7. 36 MRSA §191, sub-§2**, ¶SSS is enacted to read:

SSS. The disclosure of information to the Department of Economic and Community Development necessary for the administration of the Dirigo business incentives

program and the joint standing committees of the Legislature having jurisdiction over taxation and economic development matters for purposes of the annual report required by section 5219-AAA.

**Sec. J-8. 36 MRSA §1760, sub-§87**, as amended by PL 2021, c. 398, Pt. III, §3, is further amended to read:

**87. Sales of tangible personal property and transmission and distribution of electricity to qualified development zone businesses.** Beginning July 1, 2005, sales of tangible personal property, and of the transmission and distribution of electricity, to a qualified Pine Tree Development Zone business, as defined in Title 30-A, section 5250-I, subsection 17, for use directly and primarily in one or more qualified business activities, as defined in Title 30-A, section 5250-I, subsection 16. The exemption provided by this subsection is limited for each qualified Pine Tree Development Zone business to sales occurring within a period of 10 years in the case of a business located in a tier 1 location, as defined in Title 30-A, section 5250-I, subsection 21-A, and 5 years in the case of a business located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection 21-B, from the date the business is certified pursuant to Title 30-A, section 5250-O or until December 31, ~~2033~~ 2034, whichever occurs first. For a business that applies for certification as a qualified Pine Tree Development Zone business with the Commissioner of Economic and Community Development on or after January 1, 2019, the exemption provided by this subsection requires a qualified Pine Tree Development Zone business to obtain a certificate of qualification issued by the Commissioner of Economic and Community Development pursuant to Title 30-A, section 5250-O. As used in this subsection, "primarily" means more than 50% of the time during the period that begins on the date on which the property is first placed in service by the purchaser and ends 2 years from that date or at the time the property is sold, scrapped, destroyed or otherwise permanently removed from service by the purchaser, whichever occurs first.

**Sec. J-9. 36 MRSA §2016, sub-§4, ¶A**, as amended by PL 2021, c. 398, Pt. III, §4, is further amended to read:

A. Reimbursements made by the assessor pursuant to subsection 2, paragraph A are limited to taxes paid in connection with sales of tangible personal property that occur within a period of 10 years in the case of a qualified Pine Tree Development Zone business located in a tier 1 location, as defined in Title 30-A, section 5250-I, subsection 21-A, and 5 years in the case of a qualified Pine Tree Development Zone business located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection 21-B, from the date the qualified Pine Tree Development Zone business receiving the property is certified pursuant to Title 30-A, section 5250-O or by December 31, ~~2033~~ 2034, whichever occurs first.

**Sec. J-10. 36 MRSA §2529, sub-§3**, as amended by PL 2021, c. 398, Pt. III, §5, is further amended to read:

**3. Limitation.** The credit provided by this section may not be claimed for calendar years beginning on or after January 1, ~~2034~~ 2035.

**Sec. J-11. 36 MRSA §5219-W, sub-§4**, as amended by PL 2021, c. 398, Pt. III, §6, is further amended to read:

**4. Limitation.** The credit provided by this section may not be claimed for tax years beginning on or after January 1, 2034 2035.

**Sec. J-12. 36 MRSA §5219-NN, sub-§1-A,** as enacted by PL 2019, c. 527, Pt. A, §6, is amended to read:

**1-A. Credit allowed; on or after January 1, 2020 and before January 1, 2025.** A taxpayer that claims a depreciation deduction under the Code, Section 168(k) for property placed in service in the State during a taxable year that begins on or after January 1, 2020 and before January 1, 2025 is allowed a credit as follows:

A. For a taxable corporation, a credit against the taxes imposed by this Part in an amount equal to 1.2% of the amount of the net increase in the depreciation deduction reported as an addition to income for the taxable year under section 5200-A, subsection 1, paragraph CC, subparagraph (1) with respect to that property, except for excluded property under subsection 2; and

B. For an individual, a credit against the taxes imposed by this Part in an amount equal to 1.2% of the net increase in the depreciation deduction reported as an addition to income for the taxable year under section 5122, subsection 1, paragraph KK, subparagraph (1) with respect to that property, except for excluded property under subsection 2.

**Sec. J-13. 36 MRSA §5219-AAA** is enacted to read:

**§5219-AAA. Dirigo business incentives program**

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Affiliated business" means a member of a group of 2 or more businesses in which more than 50% of the voting stock of each member corporation or more than 50% of the ownership interest in a business other than a corporation is directly or indirectly owned by a common owner, either corporate or noncorporate.

B. "Catastrophic event" means a fire, flood, hurricane, windstorm, earthquake or other similar event or a declared state disaster or emergency within the meaning of Title 10, section 9902, subsection 1 that is not within the control of a business to prevent.

C. "Commissioner" means the Commissioner of Economic and Community Development.

D. "Department" means the Department of Economic and Community Development.

E. "Eligible business property" means business property placed in service in this State in the tax year and used exclusively for a qualified business activity described in a letter of certification issued under subsection 3.

F. "Eligible capital investment" means the total of business expenditures incurred by a taxpayer after receiving a letter of certification under subsection 3 that exceed \$50,000 to purchase eligible business property that was placed in service during the tax year.

G. "Eligible sector" means one of the following industries only:

(1) Agriculture, forestry and fishing;

(2) Manufacturing;

- (3) Long-distance freight transportation;
- (4) Software publishing, data processing and computer design services; or
- (5) Engineering, architecture and scientific research and development services.

H. "Facility" means one or more buildings and includes the real and personal property located in those buildings.

I. "Layoff" means a reduction in workforce at a qualified business with 20 or more persons employed during any one of the preceding 4 quarters that results in an employment loss for at least 2 consecutive months within the same tax year of at least 20% of the qualified business's employees in this State. "Layoff" does not mean a reduction in workforce due to a catastrophic event.

J. "Placed in service" means the date the property is placed in service for purposes of depreciation under Section 167 or 168 of the Code or would be eligible for depreciation if the property had not been expensed under Section 179 of the Code.

K. "Primarily" means more than 50% of the time and, with respect to a building or other structure, more than 50% of the usable space.

L. "Program" means the Dirigo business incentives program created under subsection 2.

M. "Qualified business" means any for-profit business in this State engaged in an eligible sector that has received a letter of certification as a qualified business pursuant to subsection 3.

N. "Qualified business activity" means a business activity carried on primarily in an eligible sector.

O. "Qualified employee" means an employee who is employed in this State by a qualified business and works primarily in a qualified business activity in this State.

P. "Qualified employee training program" means a qualified business's training activities for a qualified business activity described in a letter of certification issued under subsection 3 for a minimum of 3 qualified employees that provide a minimum of 20 total training hours for each qualified employee and are:

- (1) An apprenticeship program registered under the Maine Apprenticeship Program pursuant to Title 26, chapter 37;
- (2) An on-the-job training contract pursuant to Title 26, section 2172;
- (3) A training provided by or approved for funding from the Maine Community College System; or
- (4) Education or training provided by the University of Maine System or other accredited university or college in this State.

"Qualified employee training program" includes only training hours during which the qualified business pays a participating qualified employee the employee's regular hourly rate or training hours for which the qualified business pays more than \$2,000 per participant.

**2. Program.** The commissioner shall create the Dirigo business incentives program.

**3. Certification of qualified business.** A business may apply to the commissioner for certification as a qualified business for purposes of the program. Upon review and determination by the commissioner that a business is a qualified business, the commissioner shall issue a letter of certification to the business that includes a description of the qualified business activity for which the letter is being issued. A letter of certification for a qualified business activity is valid for 5 years for purposes of this section. A letter of certification may describe qualified business activities in multiple locations and multiple eligible business sectors. The commissioner may issue more than one letter of certification to a qualified business. A business may not be a qualified business if the business is:

A. A public utility as defined by Title 35-A, section 102, subsection 13;

B. A business certified as a qualified Pine Tree Development Zone business as provided by Title 30-A, section 5250-O;

C. A business with a certificate of approval for the Maine Employment Tax Increment Financing Program as provided by section 6755;

D. A business with a certificate of approval for one of the tax credits allowed under section 5219-RR or 5219-YY; or

E. A business that has undergone a layoff within the past 2 tax years.

**4. Credit allowed.** For tax years beginning on or after January 1, 2025, a taxpayer who is a qualified business is allowed a credit as provided in this section. Subject to subsections 5 and 6, the credit allowed is equal to the total of the following:

A. Ten percent of the eligible capital investment placed in service outside of Cumberland, Sagadahoc and York counties;

B. Five percent of the eligible capital investment placed in service in Cumberland, Sagadahoc and York counties; and

C. Two thousand dollars for each qualified employee engaged in a qualified employee training program provided by the business completed in the tax year.

**5. Credit refundable.** The credit allowed under this section is refundable up to \$500,000 per tax year, with the following exceptions.

A. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S corporation, the credit under this section is refundable up to an amount equal to \$500,000 multiplied by the pro rata share of the partner or shareholder determined in accordance with section 5219-G, subsection 1.

B. In the case of a taxpayer that is a beneficiary of an estate or trust that is a partner in a partnership or shareholder in an S corporation, the credit under this section is refundable up to an amount equal to the amount determined in accordance with paragraph A for the estate or trust multiplied by each beneficiary's pro rata share of tax credits determined in accordance with section 5219-G, subsection 2.

C. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S corporation that is an affiliated business, the credit under this section is refundable up to an amount equal to \$500,000 multiplied by the ratio determined in accordance with paragraph A, the result of which is multiplied by a ratio, the numerator of which is the eligible capital investment of the affiliated business during the tax year plus \$2,000 for

each qualified employee of the affiliated business engaged in a qualified employee training program completed during the tax year and the denominator of which is the total eligible capital investment of all members of the affiliated business group during the tax year plus \$2,000 for each qualified employee of all members of the affiliated business group engaged in a qualified employee training program completed during the tax year.

D. In the case of corporations that are members of an affiliated business group engaged in a unitary business, the credit under this section is refundable up to \$500,000 for the entire group. The credit limit of \$500,000 must be apportioned among the taxable corporations in the affiliated business group in the same proportion that the tax liability of each taxable corporation in the affiliated business group bears to the total tax liability of all the taxable corporations in the affiliated business group.

**6. Limitation; carry-over.** A taxpayer entitled to a credit under this section for any tax year may carry over any unused portion of the credit determined in accordance with subsection 4, as reduced from year to year, and apply it to the tax liability for any one or more of the next succeeding 4 tax years. Carry-over amounts may be applied to tax years after the expiration of a taxpayer's letter of certification issued pursuant to subsection 3. The credit allowed pursuant to this section, including carry-overs, may not exceed \$2,000,000 for any one tax year, with the following exceptions.

A. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S corporation, the credit under this section may not exceed \$2,000,000 multiplied by the pro rata share of the partner or shareholder determined in accordance with section 5219-G, subsection 1.

B. In the case of a taxpayer that is a beneficiary of an estate or trust that is a partner in a partnership or shareholder in an S corporation, the credit under this section may not exceed \$2,000,000 multiplied by the ratio determined in accordance with paragraph A, the result of which is multiplied by each beneficiary's pro rata share of tax credits determined in accordance with section 5219-G, subsection 2.

C. In the case of a taxpayer that is a partner in a partnership or a shareholder in an S corporation that is an affiliated business, the credit under this section may not exceed \$2,000,000 multiplied by the ratio determined in accordance with paragraph A, the result of which is multiplied by a ratio, the numerator of which is the eligible capital investment of the affiliated business during the tax year plus \$2,000 for each qualified employee of the affiliated business engaged in a qualified employee training program completed during the tax year and the denominator of which is the total eligible capital investment of all members of the affiliated business group during the tax year plus \$2,000 for each qualified employee of all members of the affiliated business group engaged in a qualified employee training program completed during the tax year.

D. In the case of corporations that are members of an affiliated business group engaged in a unitary business, the credit under this section may not exceed \$2,000,000 for the entire group. The credit limit of \$2,000,000 must be apportioned among the taxable corporations in the affiliated business group in the same proportion that the tax liability of each taxable corporation in the affiliated business group bears to the total tax liability of all the taxable corporations in the affiliated business group.

**7. Disallowance.** The credit allowed under this section must be recaptured and unused carry-over amounts under this section must be disallowed if the eligible business property forming the basis of the credit under subsection 4 is not used in the State for the entire 5-year period following the date it is placed in service. Unused carry-over amounts allowed under this section must be disallowed if the taxpayer undergoes a layoff. The amount recaptured or disallowed is equal to the credit amount allowed based on subsection 4 multiplied by a fraction, the numerator of which is the number of years remaining in the 5-year period, rounded up to the nearest whole number, and the denominator of which is 5. The amount recaptured must be added to the tax imposed on the taxpayer under this Part for the tax year during which the property is first removed from service in the State. Unused carry-over amounts are not required to be disallowed and the credit is not required to be recaptured for eligible business property temporarily removed from service for maintenance or repair or as a result of a catastrophic event.

**8. Eligible business property.** To qualify as eligible business property, a property must be placed in service in the State and must be subject to an allowance for depreciation under the Code during the tax year or would be subject to an allowance for depreciation under the Code if the property had not been expensed under Section 179 of the Code.

A property does not qualify as eligible business property if that property is:

- A. Property with a depreciable useful life of less than 5 years;
- B. Property purchased or transferred from an affiliated business;
- C. Property located at a retail sales facility and used primarily in a retail sales activity. For purposes of this paragraph, the following terms have the following meanings.
  - (1) "Retail sales activity" means an activity primarily associated with the selection and retail purchase of goods or rental of tangible personal property. "Retail sales activity" does not include production as defined in section 1752, subsection 9-B.
  - (2) "Retail sales facility" means a structure used to serve customers who are physically present at the facility for the purpose of selection and retail purchase of goods or rental of tangible personal property;
- D. A vehicle on which a tax has been imposed under chapter 111 or a watercraft on which a tax has been imposed under chapter 112;
- E. Qualified rehabilitation property used to calculate the credit for rehabilitation of historic properties under section 5219-BB; or
- F. Real property placed in service in the State before the tax year for which a credit is sought.

**9. Rules.** The assessor and the commissioner may adopt joint rules necessary to implement this section. Rules adopted under this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**10. Annual report to department and Legislature.** On or before December 31st annually, beginning in 2026, the assessor shall report to the department the following information for each qualified business that received a credit pursuant to this section for the tax year ending during the immediately preceding calendar year:

- A. The name of the qualified business;

B. The number of qualified employees engaged in a qualified employee training program completed during the tax year;

C. The value of eligible capital investment expenditures in the county in which the property was placed into service;

D. The credit amount received under subsection 4, paragraph A, B or C for the tax year; and

E. The eligible sector of the business's qualified business activity.

On or before March 1st annually, beginning in 2027, the department shall report to the joint standing committees of the Legislature having jurisdiction over taxation and economic development matters information on the program, including the information reported by the assessor under this subsection.

**11. Evaluation; specific public policy objective; performance measures.** The credit provided under this section is subject to legislative review in accordance with Title 3, section 999. In developing evaluation parameters to perform the review, the Office of Program Evaluation and Government Accountability, the joint legislative committee established to oversee program evaluation and government accountability matters and the joint standing committee of the Legislature having jurisdiction over taxation matters shall consider:

A. That the specific public policy objective of the credit provided under this section is to improve the productivity of workers and businesses in the State by encouraging businesses to invest in capital and worker training; and

B. Performance measures, including, but not limited to:

(1) The amount of eligible capital investment;

(2) The number of workers trained;

(3) The amount of credit used to offset tax liability;

(4) The amount of credit refunded pursuant to subsection 5; and

(5) The economic productivity of credit recipients.

**Sec. J-14. 36 MRSA §6754, sub-§1, ¶D**, as amended by PL 2021, c. 602, §5, is further amended to read:

D. For qualified Pine Tree Development Zone employees, as defined in Title 30-A, section 5250-I, subsection 18, employed directly in the qualified business activity of a qualified Pine Tree Development Zone business, as defined in Title 30-A, section 5250-I, subsection 17, for whom a certificate of qualification has been issued in accordance with Title 30-A, section 5250-O, the reimbursement under this subsection is equal to 80% of the benefit base each year for which reimbursement is requested and attributed to those qualified employees for a period of no more than 10 years for a tier 1 location as defined in Title 30-A, section 5250-I, subsection 21-A and no more than 5 years for a tier 2 location as defined in Title 30-A, section 5250-I, subsection 21-B. Reimbursement under this paragraph may not be paid for years beginning after December 31, ~~2033~~ 2034.

**Sec. J-15. 36 MRSA §6763** is enacted to read:

### **§6763. Termination**

The commissioner may not issue a certificate of approval for a business under this chapter after December 31, 2024. All employment tax increment financing benefits provided under this chapter are terminated on December 31, 2034.

### **PART K**

**Sec. K-1. Transfer from General Fund unappropriated surplus; Shelter Operating Subsidy program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$5,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, Shelter Operating Subsidy program, Other Special Revenue Funds account to meet projected obligations.

### **PART L**

**Sec. L-1. 36 MRSA §112, sub-§2-A,** as enacted by PL 2017, c. 284, Pt. T, §1, is amended to read:

**2-A. Training program.** The assessor may implement a training program to enhance the technical and service delivery expertise of the bureau's revenue agents ~~and property appraisers~~. Employees in ~~these classifications~~ the revenue agent classification who participate in the training program and who demonstrate that they have achieved competencies prescribed by the assessor may progress immediately to the senior ~~position in these revenue agent classification series~~. Employees in the senior revenue agent classification who participate in the training program and who demonstrate that they have achieved competencies prescribed by the assessor may progress immediately to the principal revenue agent classification.

### **PART M**

**Sec. M-1. 36 MRSA §151, sub-§2, ¶C,** as repealed and replaced by PL 2011, c. 694, §3, is amended by amending subparagraph (2), division (a) to read:

(a) Filing a statement of appeal with the board when the amount of tax or refund request in controversy is \$500,000 or less; or

**Sec. M-2. 36 MRSA §151, sub-§2, ¶E,** as amended by PL 2013, c. 45, §4, is further amended to read:

E. A reconsidered decision rendered on any request other than a small claim request constitutes the assessor's final determination, subject to review either by the board or directly by the Superior Court, except that the board may review a reconsidered decision rendered on any request other than a small claim request if the amount of tax or refund request in controversy is \$500,000 or less. A reconsidered decision rendered on a small claim request constitutes the assessor's final determination and final agency action and is subject to de novo review by the Superior Court. For purposes of this paragraph, "small claim request" means a petition for reconsideration when the amount of tax or refund request in controversy is less than \$1,000.

### **PART N**

**Sec. N-1. Carrying provision; Department of Administrative and Financial Services, Debt Service - Government Facilities Authority.** Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining balances in the Department of Administrative and Financial Services, Debt Service - Government Facilities Authority program, General Fund account in each year of the 2024-2025 biennium into the following fiscal year.

#### **PART O**

**Sec. O-1. Carrying provision; Department of Administrative and Financial Services, Central Administrative Applications.** Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining balances in the Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account in each year of the 2024-2025 biennium into the following fiscal year.

#### **PART P**

**Sec. P-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$13,500,000 in principal costs, and a financing agreement may not exceed 6 years in duration. The interest rate may not exceed 7%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

#### **PART Q**

**Sec. Q-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for improvements to the State's technology infrastructure and data centers; purchase of enterprise software; modernization of databases, storage and other components; and improved security of personally identifiable information and other confidential data. The financing agreements entered into in each fiscal year may not exceed \$5,000,000 in principal costs and 7 years in duration, nor may the interest rate on the agreements exceed 7%. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of Administrative and Financial Services, Office of Information Technology accounts.

#### **PART R**

**Sec. R-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of hardware, software and systems to support the operations of the Statewide Radio Network System Reserve Fund, established in Title 5, section 1520, for purchasing

portable radios, ongoing upgrades of tower hardware and purchasing equipment in support of tower maintenance. The financing agreements entered into in each fiscal year may not exceed \$5,000,000 in principal costs and 7 years in duration, nor may the interest rate on the agreements exceed 7%. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of Administrative and Financial Services, Office of Information Technology accounts.

## PART S

**Sec. S-1. 36 MRSA §5219-KK, sub-§1, ¶A-1**, as amended by PL 2021, c. 483, Pt. AA, §1, is further amended by amending subparagraph (2) to read:

(2) For persons filing as heads of households that can claim the federal child tax credit pursuant to the Code, Section 24 for no more than one qualifying child or dependent or for persons filing joint returns, \$2,650; ~~and~~

**Sec. S-2. 36 MRSA §5219-KK, sub-§1, ¶A-1**, as amended by PL 2021, c. 483, Pt. AA, §1, is further amended by amending subparagraph (3) to read:

(3) For persons filing as heads of households that can claim the federal child tax credit pursuant to the Code, Section 24 for more than one qualifying child or dependent or for persons filing joint returns that can claim the federal child tax credit pursuant to the Code, Section 24 for at least one qualifying child or dependent, \$3,250; ~~and~~

**Sec. S-3. 36 MRSA §5219-KK, sub-§1, ¶A-1**, as amended by PL 2021, c. 483, Pt. AA, §1, is further amended by enacting a new subparagraph (4) to read:

(4) For tax years beginning on or after January 1, 2024, notwithstanding subparagraphs (1) and (2), for individuals 65 years of age or older, \$4,000.

**Sec. S-4. 36 MRSA §5219-KK, sub-§2-D**, as amended by PL 2021, c. 635, Pt. F, §1, is further amended to read:

**2-D. Credit in 2022 and after.** For tax years beginning on or after January 1, 2022, a resident individual is allowed a credit against the taxes imposed under this Part equal to the amount by which the benefit base for the resident individual exceeds 4% of the resident individual's income. The credit may not exceed \$1,000 for resident individuals under 65 years of age as of the last day of the taxable year or, for tax years beginning before January 1, 2024, \$1,500 for resident individuals 65 years of age and older as of the last day of the taxable year. For tax years beginning on or after January 1, 2024, for resident individuals 65 years of age and older, the credit may not exceed \$2,000. In the case of married individuals filing a joint return, only one spouse is required to be 65 years of age or older to qualify for the \$1,500 or \$2,000 credit limitation. Married taxpayers filing separate returns do not qualify for the credit under this section.

**Sec. S-5. 36 MRSA §5403, sub-§6**, as amended by PL 2019, c. 379, Pt. C, §5, is repealed and the following enacted in its place:

**6. Property tax fairness credit.** For the property tax fairness credit:

A. Beginning in 2018 and each year thereafter, by the benefit base amounts in section 5219-KK, subsection 1, paragraph A-1, subparagraphs (1) to (3), except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-

of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2017; and

B. Beginning in 2024 and each year thereafter, by the benefit base amount in section 5219-KK, subsection 1, paragraph A-1, subparagraph (4), except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2023;

**Sec. S-6. 36 MRSA §6251, sub-§1, ¶B**, as amended by PL 2021, c. 483, Pt. AA, §6, is further amended to read:

B. The taxpayer has income, as defined in section 5219-KK, subsection 1, paragraph D, of less than \$40,000 for the calendar year immediately preceding the calendar year in which the claim is filed and for applications filed after January 1, 2024, income of less than \$80,000 for the calendar year immediately preceding the calendar year in which the claim is filed;

**Sec. S-7. 36 MRSA §6251, sub-§1, ¶C**, as enacted by PL 2021, c. 483, Pt. AA, §6, is amended to read:

C. The taxpayer, if an individual, has liquid assets of less than \$50,000 or, for applications filed after January 1, 2024, less than \$100,000 or, in the case of 2 or more individuals filing a claim jointly, all the individuals together have liquid assets of less than \$75,000 or, for applications filed after January 1, 2024, less than \$150,000; and

**Sec. S-8. 36 MRSA §6252, sub-§5**, as enacted by PL 2021, c. 483, Pt. AA, §9, is amended to read:

**5. No municipal lien.** The property does not have an existing municipal lien against it other than a lien released pursuant to section 6252-A, subsection 5.

**Sec. S-9. 36 MRSA §6252-A** is enacted to read:

**§6252-A. Deferral of delinquent taxes**

Notwithstanding section 6252, subsection 5, a taxpayer who owes delinquent property taxes and whose property is subject to a municipal lien may qualify for tax deferral of a homestead under this chapter subject to the following conditions.

**1. Limit 2 years.** The taxpayer owes no more than 2 years of delinquent property taxes at the time of application for deferral.

**2. Added to deferred taxes.** The amount of delinquent property taxes, plus interest and costs, must be determined as of a predetermined payoff date. This amount must be added to the amount of tax deferred for the first fiscal year pursuant to section 6251, subsection 2, paragraph A.

**3. State lien.** The amount of the state lien under section 6254 must be increased by the amount of delinquent property taxes deferred under this section.

**4. Reimbursed to municipality or unorganized territory.** An amount equal to the delinquent property taxes, interest and costs must be included in the certification provided by the State Tax Assessor to the Treasurer of State and reimbursed to the municipality or

to the Unorganized Territory Education and Services Fund by the Treasurer of State pursuant to section 6257, subsection 1.

**5. Release of lien.** Upon receipt of full reimbursement for delinquent property taxes, interest and costs, the municipality, or the State Tax Assessor for the unorganized territory, shall release the lien attached to the homestead for those delinquent property taxes, interest and costs.

**6. Restriction.** A taxpayer who owes delinquent taxes for more than one residential property within the State is not eligible to claim a deferral.

**Sec. S-10. 36 MRSA §6281**, as enacted by PL 2021, c. 751, §1, is amended by enacting at the end a new paragraph to read:

This chapter applies only to the property tax year beginning April 1, 2023.

## PART T

**Sec. T-1. 5 MRSA §1591, sub-§9** is enacted to read:

**9. Department of Agriculture, Conservation and Forestry.** Any All Other or Capital Expenditures balance remaining in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account at the end of any fiscal year must be carried forward for use in the next fiscal year for the same purpose.

## PART U

**Sec. U-1. 7 MRSA §1901**, as enacted by PL 2005, c. 146, §2, is amended to read:

### **§1901. State of Maine Animal Response Team**

The commissioner shall develop a State of Maine Animal Response Team, referred to in this section as "the team," to support a unifying network that protects human and animal health through preparation, response and recovery for animal emergencies in the State. The team shall facilitate a prompt, coordinated and effective response to a natural or ~~man-made~~ human-made disaster affecting animals; decrease the health and safety threat to humans and animals during animal emergencies; and minimize the economic and environmental impacts of animal emergencies. Response activities include but are not limited to providing adequate care for animals taken into custody by the State.

## PART V

**Sec. V-1. 12 MRSA §1802, sub-§2**, as enacted by PL 2017, c. 284, Pt. PPPPPP, §1, is amended to read:

**2. Deputy director.** The director is assisted in executive duties by a deputy director. The deputy director position is a classified, confidential position.

**Sec. V-2. 12 MRSA §1802, sub-§4**, as enacted by PL 2017, c. 284, Pt. PPPPPP, §1, is amended to read:

**4. Appointment.** The director ~~and the deputy director are~~ is appointed by and ~~serve~~ serves at the pleasure of the commissioner.

## PART W

**Sec. W-1. 12 MRSA §5012, 4th ¶**, as amended by PL 2023, c. 120, §1, is further amended to read:

The commissioner may, subject to the approval of the Governor, apply for and accept on behalf of the State any funds, other personal or real property, including emergency relief funds, grants, bequests, gifts or contributions or services and other intangible assets from any person, corporation or government, including the Government of the United States for the purpose of economic opportunity, business growth and other strategic investments. Such funds must be received by the Treasurer of State on behalf of the State and deposited in an appropriate new or existing account in the department. The commissioner shall adopt rules to implement and administer grant or other fund disbursement programs using funds in the account. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A. The commissioner may adjudicate appeals of grant or other disbursement decisions made under the programs. Notwithstanding any provision of law to the contrary, an adjudicatory hearing on an appeal must be held in accordance with the Maine Administrative Procedure Act.

**PART X**

**Sec. X-1. 5 MRSA §6203-D, sub-§2**, as enacted by PL 2023, c. 284, §8, is repealed and the following enacted in its place:

**2. Fund proceeds.** The proceeds of the Land for Maine's Future Trust Fund may be applied and expended to:

A. Accomplish the purposes of the funds established in sections 6203-A to 6203-C and 6203-E and 6203-F; and

B. When unrestricted contributions to the Land for Maine's Future Trust Fund are received from private sources, fund administrative costs, including staff support, and consulting services, as determined necessary to carry out duties under this chapter.

**PART Y**

**Sec. Y-1. 5 MRSA §6205, sub-§3**, as amended by PL 1993, c. 728, §7, is further amended to read:

**3. Compensation.** Appointed members are entitled to receive compensation equal to legislative per diem and travel expenses as allowed under section 12004-G, subsection 29 while engaged in board activities. Notwithstanding section 12002, subsection 2, appointed members are entitled to a meal allowance for each day in attendance at a board meeting not to exceed the rates established by the United States General Services Administration.

**Sec. Y-2. 5 MRSA §12004-G, sub-§29**, as enacted by PL 1987, c. 786, §5, is amended to read:

**29.**

Natural Resources	Land for Maine's Future Board	Legislative Per Diem and Expenses for Appointed Members; <u>Meals determined under 5 MRSA §6205, sub-§3.</u>	5 MRSA §6202
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## PART Z

**Sec. Z-1. 12 MRSA §549-A, sub-§2**, as amended by PL 2013, c. 405, Pt. C, §5, is further amended to read:

**2. Director of the survey.** "Director of the survey" means the ~~Director of the Bureau of Resource Information and Land Use Planning~~ executive head of the survey under section 543, subsection 1.

## PART AA

**Sec. AA-1. Transfer of funds from unencumbered balance forward; Department of Agriculture, Conservation and Forestry, Division of Forest Protection; fiscal year 2022-23.** Notwithstanding any provision of law to the contrary, the State Controller shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services line category and \$300,000 of unencumbered balance forward remaining in the All Other line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account at the close of fiscal year 2022-23 and shall transfer all remaining money from the unencumbered balance forward in the Personal Services line category above \$200,000 and in the All Other line category above \$300,000 on or before August 1, 2023 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to carry out the mission of the forest protection unit of the Bureau of Forestry.

## PART BB

**Sec. BB-1. Permanent Eastern Standard Time or permanent Eastern Daylight Time study and analysis.** The University of Maine System shall study and analyze the potential effects on public health and the State's economy of the State's adopting permanent Eastern Standard Time or permanent Eastern Daylight Time and determine if each adoption will serve the convenience of commerce as required by the United States Department of Transportation. In conducting the study, the University of Maine System shall examine:

1. The current effects of the practice of setting clocks forward and backward, including but not limited to physical health, mental health and economic effects as determined by both scientific research and public opinion; and

2. Whether adopting permanent Eastern Standard Time or permanent Eastern Daylight Time will negatively affect businesses' shipping and receiving of goods and products; the ability of residents to receive important television and radio broadcasts and timely news and information; bus, passenger rail and airline services across time zones; energy availability and cost; residents who engage in work, education, recreation, health care or religious worship outside of the State's time zone; major elements of the State's economy; and any current federal, state or local plans for economic development.

**Sec. BB-2. Report.** By February 1, 2024, the University of Maine System shall submit a report, including suggested legislation, based on its study and analysis in section 1 to the Joint Standing Committee on State and Local Government. The committee is authorized to submit legislation related to the report to the Second Regular Session of the 131st Legislature.

## PART CC

**Sec. CC-1. 10 MRSA §1019, sub-§2, ¶D**, as amended by PL 2021, c. 635, Pt. CC, §1, is further amended to read:

D. Sign a statement of intent in a form acceptable to the authority to work as full-time or part-time nursing faculty in a nursing education program in the State for a minimum of 3 years after acceptance into the nursing education loan repayment program.

**Sec. CC-2. 10 MRSA §1019, sub-§4**, as amended by PL 2021, c. 635, Pt. CC, §2, is further amended to read:

**4. Administration.** The nursing education loan repayment program and the nursing education loan repayment fund are administered by the authority. The authority shall repay the loan of an applicant who meets the criteria in subsection 2 in the amount of up to \$20,000 for a master's degree and up to \$40,000 for a doctoral degree for full-time nursing faculty and in the amount of up to \$10,000 for a master's degree and up to \$20,000 for a doctoral degree for part-time nursing faculty. The authority may adopt rules to carry out the purposes of this subchapter. Rules adopted pursuant to this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

## PART DD

**Sec. DD-1. Reduction in early retirement penalty for certain state employees and teachers.** Notwithstanding the Maine Revised Statutes, Title 5, section 17852, subsection 3-A or any other provision of law to the contrary, beginning October 1, 2023 the reduction in the retirement benefit for a qualified member is 2.25% for each year that the qualified member's age precedes 62 years of age at retirement.

As used in this section, "qualified member" means a member of the Maine Public Employees Retirement System who:

1. Retired from service as a state employee between July 1, 2011 and January 1, 2012 or as a teacher between July 1, 2011 and July 1, 2012;
2. Had completed 25 or more years of creditable service upon retirement;
3. Had neither 10 years of creditable service nor had reached 60 years of age with one year of creditable service immediately before July 1, 1993; and
4. Had not attained 62 years of age as of retirement from service as a state employee or teacher.

As used in this section, "creditable service," "employee," "member," "retirement," "retirement benefit," "state employee" and "teacher" have the same meanings as in Title 5, section 17001.

## PART EE

**Sec. EE-1. 5 MRSA §7-A, sub-§2, ¶A**, as enacted by PL 1989, c. 501, Pt. P, §6, is amended to read:

A. Sworn law enforcement personnel with powers of arrest or probation officers regularly assigned to field duty;

**Sec. EE-2. 5 MRSA §7-A, sub-§2, ¶C**, as enacted by PL 1989, c. 501, Pt. P, §6 and amended by PL 1997, c. 455, §32, is further amended to read:

C. Employees identified by the Governor, the Commissioner of Public Safety, the Commissioner of Corrections, the Commissioner of Defense, Veterans and Emergency Management or the Commissioner of Transportation to be available for call beyond the normal workday on a regular basis to protect the public safety;

**Sec. EE-3. 5 MRSA §7-B**, as amended by PL 2021, c. 258, §1 and c. 293, Pt. C, §3, is further amended to read:

**§7-B. Use of state vehicles for commuting**

Notwithstanding section 7-A, a state-owned or state-leased vehicle may not be used by any employee to commute between home and work, except for those vehicles authorized and assigned to employees of the Baxter State Park Authority and of the Department of Defense, Veterans and Emergency Management, Military Bureau as designated by the Commissioner of Defense, Veterans and Emergency Management; to the director or deputy director or duty officer of the Maine Emergency Management Agency within the Department of Defense, Veterans and Emergency Management; to employees of the Department of Corrections designated by the Commissioner of Corrections; and to law enforcement officials within the following organizational units: Bureau of State Police; Maine Drug Enforcement Agency; Office of the State Fire Marshal; ~~the division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine;~~ Bureau of Motor Vehicles; Bureau of Marine Patrol; the forest protection unit within the Bureau of Forestry; Bureau of Warden Service; Bureau of Parks and Lands; Office of Cannabis Policy; Bureau of Alcoholic Beverages and Lottery Operations; and ~~the Office of Chief Medical Examiner;~~ the investigation division and the Medicaid fraud control unit within the Office of the Attorney General.

**PART FF**

**Sec. FF-1. 22 MRSA §3022, sub-§2-A**, as enacted by PL 1997, c. 1, Pt. E, §1, is amended to read:

**2-A. Appointment of office administrator.** The Chief Medical Examiner may appoint one office administrator who shall serve at the pleasure of the Chief Medical Examiner. The office administrator shall perform such duties as may be delegated by the Chief Medical Examiner. Notwithstanding any other provisions of law, the compensation of the Chief Medical Examiner's office administrator must be fixed by the Chief Medical Examiner subject to approval by the Attorney General.

**PART GG**

**Sec. GG-1. 5 MRSA §3360-I, first ¶**, as amended by PL 2013, c. 607, §1, is further amended to read:

As part of the sentence or fine imposed, the court shall impose an assessment of ~~\$35~~ \$70 on any person convicted of murder, a Class A crime, a Class B crime or a Class C crime and ~~\$20~~ \$40 on any person convicted of a Class D crime or a Class E crime, except that the court shall impose an assessment of ~~\$1,000~~ \$2,000 on any person convicted of

aggravated sex trafficking as described in Title 17-A, section 852, an assessment of \$500 ~~\$1,000~~ on any person convicted of sex trafficking as described in Title 17-A, section 853, an assessment of \$500 ~~\$1,000~~ on any person for the first conviction and ~~\$1,000~~ ~~\$2,000~~ for each subsequent conviction of engaging a prostitute as described in Title 17-A, section 853-B and an assessment of \$500 ~~\$1,000~~ on any person for the first conviction and ~~\$1,000~~ ~~\$2,000~~ for each subsequent conviction of patronizing prostitution of a minor or patronizing prostitution of a mentally disabled person as described in Title 17-A, section 855. Notwithstanding any other provision of law to the contrary, the court may not waive the imposition of the assessment required by this section. For purposes of collection and collection procedures, this assessment is considered part of the fine. At the time of commitment, the court shall inform the Department of Corrections or the county sheriff of any unpaid balances on assessments owed by the offender to the Victims' Compensation Fund. All funds collected as a result of these assessments accrue to the Victims' Compensation Fund.

## PART HH

**Sec. HH-1. Transfers and adjustments to position count.** The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section during the 2024-2025 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

## PART II

**Sec. II-1. 36 MRSA §685, sub-§2, ¶E**, as enacted by PL 2021, c. 398, Pt. PPPP, §3, is amended to read:

E. For property tax years beginning on or after April 1, 2023, ~~the percentage 76%~~ of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B ~~that is 3 percentage points over the percentage for the previous year until the percentage of reimbursement reaches 100%.~~

## PART JJ

**Sec. JJ-1. Transfer of Personal Services balances to All Other; Department of Corrections.** Notwithstanding any provision of law to the contrary, for fiscal year 2023-24 and 2024-25 only, the Department of Corrections is authorized to transfer available balances of appropriations and allocations in the Personal Services line category in the Long Creek Youth Development Center program after all financial commitments for salary, benefit and other obligations have been made to the All Other line category of the

Long Creek Youth Development Center program in order to fund juvenile community programs and services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

#### **PART KK**

**Sec. KK-1. Transfer to General Fund unappropriated surplus; COVID Pandemic Relief Payment Program Fund, Other Special Revenue Funds account and Winter Energy Relief Payment Program Fund, Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer a total of \$3,100,000 from the Department of Administrative and Financial Services, COVID Pandemic Relief Payment Program Fund, Other Special Revenue Funds account and the Winter Energy Relief Payment Program Fund, Other Special Revenue Funds account to the unappropriated surplus of the General Fund. On or before June 30, 2024, the Commissioner of Administrative and Financial Services shall determine from which accounts the funds will be transferred so that the sum equals \$3,100,000 and notify the State Controller of the amounts to be transferred from each account.

#### **PART LL**

**Sec. LL-1. Department of Corrections, Admin Corrections - Carrying account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$1,057,313 of unencumbered balance forward from the Department of Corrections, Admin Corrections - Carrying account, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

#### **PART MM**

**Sec. MM-1. Transfer of funds for fuel expenditures.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, the Department of Corrections may transfer available balances designated for fuel expenditures in facility accounts to the Department of Corrections, Corrections Fuel program, General Fund account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are considered adjustments to appropriations.

#### **PART NN**

**Sec. NN-1. Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$134,125 of unencumbered balance forward from the Maine State Cultural Affairs Council, State of Maine Bicentennial Celebration, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

#### **PART OO**

**Sec. OO-1. 37-B MRSA §512, sub-§1,** as amended by PL 2013, c. 128, §2, is further amended to read:

**1. Maine Veterans' Memorial Cemetery System Care Fund establishment; purpose.** The Maine Veterans' Memorial Cemetery System Care Fund, an interest-bearing account, known in this section as "the fund," is established for the purpose of ensuring ongoing care and maintenance of veterans' graves within the Maine Veterans' Memorial Cemetery System after plot interment allowances for burials within the system are no longer received from the United States Department of Veterans Affairs. The fund is established from deposits of 1/3 of the funds received from the United States Department of Veterans Affairs for plot interment allowances and from annual deposits from the Coordinated Veterans Assistance Fund established by section 514. The fund may also accept private and public donations. The fund is separate from other perpetual care or cemetery maintenance funds that support veterans' cemeteries and were established prior to ~~the effective date of this section~~ July 12, 2010. Money deposited in the fund and the earnings on that money remain in the fund to be used for ongoing care and maintenance of veterans' graves within the Maine Veterans' Memorial Cemetery System.

## PART PP

**Sec. PP-1. PL 2023, c. 17, Pt. F, §1** is amended to read:

**Sec. F-1. Transfer to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer ~~\$3,000,000~~ \$1,500,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Maine Healthy Soils Fund program, Other Special Revenue Funds account for the purposes of improving the health, yield and profitability of the State's diverse agricultural soils and commodities; protecting native biological and microbiological diversity, vitality and health and increasing the greenhouse gas drawdown provided by the State's agricultural soils; promoting healthy soils agricultural practices based on indigenous knowledge, current understanding and emerging soil science as determined by the department; and promoting and expanding the use of healthy soils best practices among farmers and farmland owners in the State.

**Sec. PP-2. PL 2023, c. 17, Pt. G, §1** is amended to read:

**Sec. G-1. Transfer to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant Program Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer ~~\$2,000,000~~ \$1,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Farmers Drought Relief Grant Program Fund program, Other Special Revenue Funds account for a grant program to assist farmers in the State to overcome the adverse effects of drought conditions in accordance with the Maine Revised Statutes, Title 7, section 220-A.

## PART QQ

**Sec. QQ-1. Transfers from available fiscal year 2023-24 Other Special Revenue Funds balances to General Fund; Department of Professional and Financial Regulation.** At the close of fiscal year 2023-24, the State Controller shall transfer \$2,000,000 from available balances in Other Special Revenue Funds accounts within the Department of Professional and Financial Regulation to the General Fund unappropriated surplus. On or before June 30, 2024, the Commissioner of Professional and

Financial Regulation shall determine from which accounts the funds will be transferred so that the sum equals \$2,000,000 and notify the State Controller and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs of the amounts to be transferred from each account.

#### **PART RR**

**Sec. RR-1. Transfers from available fiscal year 2023-24 and fiscal year 2024-25 Department of Professional and Financial Regulation, Bureau of Insurance, Other Special Revenue Funds balances to the Department of the Attorney General, Other Special Revenue Funds account.** Notwithstanding any provision of law to the contrary, on or before November 1, 2023 and on or before June 30, 2024 the State Controller shall transfer \$300,000 from available balances in the Bureau of Insurance, Other Special Revenue Funds account within the Department of Professional and Financial Regulation to the Department of the Attorney General, Other Special Revenue Funds account.

#### **PART SS**

**Sec. SS-1. Transfer from General Fund unappropriated surplus; Finance Authority of Maine, Maine Health Care Provider Loan Repayment Program Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$2,000,000 from the unappropriated surplus of the General Fund to the Finance Authority of Maine, Maine Health Care Provider Loan Repayment Program Fund program, Other Special Revenue Funds account to support loan repayment for health care professionals who commit to living and working in the State. Under the program, the authority shall pay to a recipient a maximum of \$25,000 per year, up to an aggregate amount that is the lesser of \$75,000 and 50% of the recipient's outstanding loan balance. The duties under this program terminate when the funds transferred pursuant to this section are fully expended unless other funding is made available to carry out the purpose of the program.

**Sec. SS-2. Transfer from General Fund unappropriated surplus; Nursing Education Loan Repayment Program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$1,000,000 from the unappropriated surplus of the General Fund to the Finance Authority of Maine, Nursing Education Loan Repayment Program, Other Special Revenue Funds account to support the program.

**Sec. SS-3. Transfer from General Fund unappropriated surplus; Doctors For Maine's Future Scholarship Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$1,000,000 from the unappropriated surplus of the General Fund to the Finance Authority of Maine, Doctors For Maine's Future Scholarship Fund program, Other Special Revenue Funds account to support the program.

#### **PART TT**

**Sec. TT-1. Transfer from General Fund unappropriated surplus; Housing Authority - State program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$5,000,000 from the

unappropriated surplus of the General Fund to the Maine State Housing Authority, Housing Authority - State program, Other Special Revenue Funds account.

**Sec. TT-2. Fiscal year 2022-2023 year-end unappropriated surplus; 5th priority transfer.** Notwithstanding any provision of law to the contrary, at the close of the fiscal year ending June 30, 2023, as the next priority after the transfers authorized pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511, the transfer of \$2,500,000 for the Reserve for General Fund Operating Capital pursuant to Title 5, section 1536 and the transfers to the Retiree Health Insurance Internal Service Fund pursuant to Title 5, section 1519 and after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made, the State Controller shall transfer from the available balance of the unappropriated surplus of the General Fund up to \$65,000,000 to the Maine State Housing Authority, Housing Authority - State program, Other Special Revenue Funds account.

**Sec. TT-3. Housing Authority - State program distribution of transferred funds.** Of the funds transferred pursuant to sections 1 and 2 of this Part, up to \$35,000,000 must be used to fund the Rural Affordable Rental Housing Program and the remainder must be used to fund the Low-income Housing Tax Credit Program.

#### PART UU

**Sec. UU-1. 22 MRSA §801, sub-§7,** as amended by PL 2005, c. 383, §3, is further amended to read:

**7. Notifiable disease or condition.** "Notifiable disease or condition" means any communicable disease, occupational disease or environmental disease, the occurrence or suspected occurrence of which is required to be reported to the department pursuant to sections 821 to 825 ~~or section 1493~~.

**Sec. UU-2. 22 MRSA §801, sub-§8,** as enacted by PL 1989, c. 487, §11, is amended to read:

**8. Occupational disease.** "Occupational disease" ~~shall have the meaning set forth in section 1494~~ means any abnormal condition or disorder, including an occupational injury, caused by exposure to environmental factors associated with employment.

**Sec. UU-3. 22 MRSA §1322-E, sub-§3, ¶D,** as enacted by PL 2005, c. 403, §1, is amended to read:

D. Measures to prevent occupational exposures to lead for private and public employees, ~~including improvements in the effectiveness of the occupational disease reporting system required in chapter 259-A in identifying and educating health care providers, employers and lead-exposed adults about occupational lead poisoning prevention strategies;~~

**Sec. UU-4. 22 MRSA c. 259-A,** as amended, is repealed.

#### PART VV

**Sec. VV-1. 22 MRSA §3110** is enacted to read:

**§3110. Authority to share information**

**1. Information provided upon request.** Upon request, the department shall provide timely access electronically to income records and program enrollment information of a recipient of assistance under this subtitle to state agencies, quasi-state agencies or other entities for purposes of the administration of and application for the low-income home energy assistance program described in Title 30-A, section 4722, subsection 1, paragraph W; the low-income assistance program described in Title 35-A, section 3214, subsection 2; a local, state or federal subsidized housing program; and an energy efficiency program administered by an entity approved by the department or any other entity or program that, in the judgment of the department, provides services or resources that substantially promote the health and well-being of recipients of its services.

**2. Authorization required.** Before providing any information pursuant to this section, the department must receive express authorization from the recipient agreeing to the release of that information in accordance with federal and state law. The department shall develop a simplified process to give the recipient the choice of authorizing the release of information pursuant to this section at the time of application or recertification for assistance under this subtitle or at another time of the individual's choice.

**3. Maintenance fees.** The department may charge a reasonable annual maintenance fee to an entity that receives information pursuant to this section.

**4. Duties of recipients of information.** Records and program enrollment information obtained pursuant to this section may be used only in accordance with federal and state law and this section. An entity that receives records is responsible for the protection and security of personally identifiable information contained in the records.

**5. Rules.** The department shall adopt rules to carry out the purposes of this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A, except that rules adopted pursuant to subsection 3 are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. VV-2. Stakeholder consultation.** Before establishing a plan or issuing a request for proposals to develop the technology to implement the provisions of this Part, but no later than November 1, 2023, the Department of Health and Human Services shall convene the agencies and organizations administering programs listed in the Maine Revised Statutes, Title 22, section 3110, subsection 1, the Office of the Public Advocate and any other interested parties as determined by the department to determine the means of delivering the information required under this Part and discuss whether temporary measures may be available to facilitate the exchange of information necessary to determine eligibility for the programs prior to the full implementation of this Part.

**Sec. VV-3. Rules.** The Department of Health and Human Services shall adopt rules as required by the Maine Revised Statutes, Title 22, section 3110, subsection 5 no later than October 1, 2025.

## PART WW

**Sec. WW-1. 22-A MRSA §205, sub-§4,** as amended by PL 2007, c. 539, Pt. N, §44, is further amended to read:

**4. Appointments.** All deputy commissioners, all office directors, the director of the division of licensing and certification, the regional systems integration directors and the

superintendents of any state institutions are appointed by the commissioner and serve at the pleasure of the commissioner.

Deputy commissioners and office directors appointed pursuant to this subsection must have educational qualifications and professional experience directly related to the functions of and services provided by the relevant unit or office.

## PART XX

**Sec. XX-1. 22-A MRSA §205, sub-§4**, as amended by PL 2007, c. 539, Pt. N, §44, is further amended to read:

**4. Appointments.** All deputy commissioners, all office directors, the Maine Health Insurance Marketplace executive director, the regional systems integration directors and the superintendents of any state institutions are appointed by the commissioner and serve at the pleasure of the commissioner.

Deputy commissioners and office directors appointed pursuant to this subsection must have educational qualifications and professional experience directly related to the functions of and services provided by the relevant unit or office.

## PART YY

**Sec. YY-1. 36 MRSA §2892, 8th ¶**, as enacted by PL 2021, c. 29, Pt. M, §2, is amended to read:

For state fiscal years beginning on or after July 1, 2021 but before July 1, 2024, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2018.

**Sec. YY-2. 36 MRSA §2892**, as amended by PL 2021, c. 29, Pt. M, §§1 and 2, is further amended by enacting at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2024, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2020.

## PART ZZ

**Sec. ZZ-1. Attrition savings.** Notwithstanding Public Law 2023, chapter 17, Part D or any other provision of law to the contrary, the attrition rate for the 2024-2025 biennium is 8% in fiscal year 2023-24 and 6% in fiscal year 2024-25 for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

**Sec. ZZ-2. Calculation and transfer; attrition savings.** The State Budget Officer shall calculate the amount of the savings in section 3 that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2023-24 and 2024-25. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2023.

**Sec. ZZ-3. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Executive Branch Departments and Independent Agencies - Statewide 0017**

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

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	(\$13,974,979)	(\$4,723,406)
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$13,974,979)</u>	<u>(\$4,723,406)</u>

**JUDICIAL DEPARTMENT**

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

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$1,533,218)	(\$521,329)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,533,218)</u>	<u>(\$521,329)</u>

**JUDICIAL DEPARTMENT DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	(\$1,533,218)	(\$521,329)
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$1,533,218)</u>	<u>(\$521,329)</u>

**SECTION TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	(\$15,508,197)	(\$5,244,735)
<b>SECTION TOTAL - ALL FUNDS</b>	<u>(\$15,508,197)</u>	<u>(\$5,244,735)</u>

**PART AAA**

**Sec. AAA-1. 3 MRSA §959, sub-§1, ¶I**, as amended by PL 2021, c. 617, §1, is further amended to read:

I. The joint standing committee of the Legislature having jurisdiction over labor matters shall use the following list as a guideline for scheduling reviews:

- (2) Department of Labor in 2023;
- (3) Maine Labor Relations Board in 2025; ~~and~~
- (4) Workers' Compensation Board in 2025; ~~and~~
- (5) The paid family and medical leave benefits program established in Title 26, chapter 7, subchapter 6-C in 2029.

**Sec. AAA-2. 5 MRSA §12004-I, sub-§54-F** is enacted to read:

**54-F.**

<u>Labor</u>	<u>Paid Family and Medical Leave Benefits</u>	<u>Expenses Only</u>	<u>26 MRSA</u>
	<u>Authority</u>		<u>§850-O</u>

**Sec. AAA-3. 26 MRSA §42, first ¶**, as amended by PL 1999, c. 649, §1, is further amended to read:

The bureau shall collect, assort and arrange statistical details relating to all departments of labor and industrial pursuits in the State; to trade unions and other labor organizations and their effect upon labor and capital; to the number and character of industrial accidents and their effect upon the injured, their dependent relatives and upon the general public; to other matters relating to the commercial, industrial, social, educational, moral and sanitary conditions prevailing within the State, including the names of firms, companies or corporations, where located, the kind of goods produced or manufactured, the time operated each year, the number of employees classified according to age and sex and the daily and average wages paid each employee; and the exploitation of such other subjects as will tend to promote the permanent prosperity of the industries of the State. The director is authorized and empowered, subject to the approval of the Governor, to accept from any other agency of government, individual, group or corporation such funds as may be available in carrying out this section, and meet such requirements with respect to the administration of such funds, not inconsistent with this section, as are required as conditions precedent to receiving such funds. An accounting of such funds and a report of the use to which they were put must be included in the biennial report to the Governor. Each agency of government shall cooperate fully with the bureau's efforts to compile labor and industrial statistics. The director shall cause to be enforced all laws regulating the employment of minors; all laws established for the protection of health, lives and limbs of operators in workshops and factories, on railroads and in other places; all laws regulating the payment of wages; and all laws enacted for the protection of the working classes. During an investigation to enforce those laws, the director may request records and other information relating to an employer's compliance with unemployment compensation and workers' compensation laws, including information needed to determine whether the employer has properly classified a worker as an independent contractor, and shall report suspected violations of those laws to the state or federal agency responsible for enforcing them. The director may adopt, in accordance with the Maine Administrative Procedure Act, rules regarding all such laws, except where this authority is granted to a board or commission. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter ~~H-A~~ 2-A. The director shall, on or before the first day of July, biennially, report to the Governor, and may make such suggestions and recommendations as the director may

deem necessary for the information of the Legislature. The director may from time to time cause to be printed and distributed bulletins upon any subject that is of public interest and benefit to the State, including, but not limited to, the paid family and medical leave benefits program established in chapter 7, subchapter 6-C, and may conduct a program of research, education and promotion to reduce industrial accidents. The director may review various data, such as workers' compensation records, as well as other information relating to any public or private employer's safety experience. When any individual public or private employer's safety experience causes the director to question seriously the safe working environment of that employer, the director may offer any safety education and consultation programs to that employer that may be beneficial in providing a safer work environment. If the employer refuses this assistance or is in serious noncompliance which may lead to injuries, or if serious threats to worker safety continue, then the director shall communicate concerns to appropriate agencies, such as the United States Occupational Safety and Health Administration. As used in this section, the term "noncompliance" means a lack of compliance with any applicable health and safety regulations of the United States Occupational Safety and Health Administration or other federal agencies. The bureau is responsible for the enforcement of indoor air quality and ventilation standards with respect to state-owned buildings and buildings leased by the State. The bureau shall enforce air quality standards in a manner to ensure that corrections to problems found in buildings be made over a reasonable period of time, using consent agreements and other approaches as necessary and reasonable.

**Sec. AAA-4. 26 MRSA §42-B, sub-§1, ¶F,** as amended by PL 2019, c. 156, §1 and affected by §4, is further amended to read:

F. Minimum wage and overtime provisions as described in section 664; ~~and~~

**Sec. AAA-5. 26 MRSA §42-B, sub-§1, ¶G,** as enacted by PL 2019, c. 156, §2 and affected by §4, is amended to read:

G. Earned paid leave; ~~and~~

**Sec. AAA-6. 26 MRSA §42-B, sub-§1, ¶H** is enacted to read:

H. Paid family and medical leave as provided in chapter 7, subchapter 6-C.

**Sec. AAA-7. 26 MRSA c. 7, sub-c. 6-C** is enacted to read:

## **SUBCHAPTER 6-C**

### **PAID FAMILY AND MEDICAL LEAVE**

#### **§850-A. Definitions**

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Administrator.** "Administrator" means the department administering the program or an authorized 3rd party conducting any functions necessary to implement and operate the program.

**2. Authority.** "Authority" means the Paid Family and Medical Leave Benefits Authority, under section 850-O.

**3. Average weekly wage.** "Average weekly wage," as used to establish the maximum weekly benefit amount for purposes of this subchapter, means 1/52 of aggregate total wages paid in the State for a covered individual, as reported on employer contribution reports for the calendar year, divided by the arithmetic mean of midmonth weekly covered employment reported on employer contribution reports for the calendar year in the form and manner determined by the department.

**4. Base period.** "Base period" means the first 4 calendar quarters immediately preceding the first day of an individual's benefit year.

**5. Benefit year.** "Benefit year" means the 12-month period beginning on the first day of the calendar week immediately preceding the date on which family leave benefits or medical leave benefits commence.

**6. Commissioner.** "Commissioner" means the Commissioner of Labor.

**7. Contributions.** "Contributions" means the payments remitted by an employer or self-employed individual to the fund, as required by this subchapter.

**8. Controller.** "Controller" means the State Controller.

**9. Covered individual.** "Covered individual" means a person who:

A. Earned at least 6 times the state average weekly wage in wages subject to premiums under this subchapter during the individual's base period or elects coverage and meets the requirements of section 850-G; and

B. Meets the administrative requirements outlined in this subchapter and any rules adopted pursuant to this subchapter and files an application for family leave benefits or medical leave benefits.

**10. Covered service member.** "Covered service member" means:

A. A member of the United States Armed Forces, including the National Guard and the Reserves of the United States Armed Forces, who is:

(1) Undergoing medical treatment, recuperation or therapy or otherwise receiving outpatient treatment; or

(2) Otherwise on the United States Armed Forces' temporary disability retired list for a serious injury or illness that was incurred by the member in the line of duty in the United States Armed Forces or a serious injury or illness that existed before the beginning of the member's active duty and was aggravated by service in the line of duty on active duty in the United States Armed Forces; or

B. A former member of the United States Armed Forces, including the National Guard and the Reserves of the United States Armed Forces, who is undergoing medical treatment, recuperation or therapy for a serious injury or illness that was incurred by the member in the line of duty in the United States Armed Forces or a serious injury or illness that existed before the beginning of the member's active duty and was aggravated by service in the line of duty on active duty in the United States Armed Forces and manifested before or after the member was discharged or released from service.

**11. Department.** "Department" means the Department of Labor.

**12. Domestic partner.** "Domestic partner" has the same meaning as in Title 1, section 72, subsection 2-C.

**13. Employee.** "Employee" means a person who may be permitted, required or directed by an employer in consideration of direct or indirect gain or profit to engage in any employment in the State but does not include an independent contractor.

**14. Employer.** "Employer" means:

A. Any person, sole proprietorship, partnership, corporation, association or other business entity that employs employees at a location in this State;

B. The State, including the executive, legislative and judicial branches, and a state department or agency;

C. A county, city, town or municipal agency;

D. An agent of an employer, the State or a political subdivision of the State;

E. A public employer, as defined in section 962, subsection 7; and

F. A tribal government that has elected coverage pursuant to section 850-G.

"Employer" does not include the Federal Government.

**15. Employment.** "Employment" means a service performed for wages.

**16. Employment benefits.** "Employment benefits" means all benefits provided or made available to employees by an employer, including, but not limited to, group life insurance, health insurance, disability insurance, sick leave, annual or vacation leave, educational benefits and pensions.

**17. Family leave.** "Family leave" means leave taken pursuant to section 850-B, subsection 2.

**18. Family leave benefits.** "Family leave benefits" means wage replacement paid pursuant to sections 850-B and 850-C to a covered individual while the covered individual is on family leave.

**19. Family member.** "Family member" means, with respect to a covered individual or spouse or domestic partner of a covered individual:

A. Regardless of age, a child, including a child whose parentage has been determined under the Maine Parentage Act or any other biological child, adopted child, foster child or stepchild, or a child to whom the covered individual or spouse or domestic partner of the covered individual stands in loco parentis or a child the covered individual or spouse or domestic partner of the covered individual has under legal guardianship or any individual to whom the covered individual or spouse or domestic partner of the covered individual stood in any of these relationships when the individual was a minor child;

B. A parent, including a legal parent, biological parent, adoptive parent, foster parent, stepparent, de facto parent or legal guardian or a person who stood in loco parentis when the covered individual or spouse or domestic partner of the covered individual was a minor child;

C. A grandparent, including a legal grandparent, biological grandparent, adoptive grandparent, foster grandparent, stepgrandparent or de facto grandparent;

D. A grandchild, including a legal grandchild, biological grandchild, adoptive grandchild, foster grandchild, stepgrandchild or de facto grandchild;

E. A sibling, including a legal sibling, biological sibling, adoptive sibling, foster sibling, stepsibling or de facto sibling;

F. A spouse or domestic partner of a covered individual; or

G. As designated by the covered individual in accordance with rule, an individual with whom the covered individual has a significant personal bond that is or is like a family relationship, regardless of biological or legal relationship.

**20. Fund.** "Fund" means the Paid Family and Medical Leave Insurance Fund established under section 850-E.

**21. Health care provider.** "Health care provider" means an individual licensed to practice medicine, surgery, dentistry, chiropractic, podiatry, midwifery or osteopathy or any other individual determined by the administrator to be capable of providing health care services.

**22. Medical leave.** "Medical leave" means leave taken pursuant to section 850-B, subsection 3.

**23. Medical leave benefits.** "Medical leave benefits" means wage replacement paid pursuant to sections 850-B and 850-C to a covered individual while the covered individual is on medical leave.

**24. Program.** "Program" means the paid family and medical leave benefits program established in section 850-B.

**25. Qualifying exigency.** "Qualifying exigency" means an exigency determined pursuant to the federal Family and Medical Leave Act of 1993, 29 United States Code, Section 2612(a)(1)(E).

**26. Safe leave.** "Safe leave" means any leave taken because the covered individual or the covered individual's family member is a victim of violence, assault, sexual assault under Title 17-A, chapter 11, stalking or any act that would support an order for protection under Title 19-A, chapter 103. Safe leave under this subchapter applies if the covered individual is using the leave to protect the covered individual or the covered individual's family member by:

A. Seeking an order for protection under Title 19-A, chapter 103;

B. Obtaining medical care or mental health counseling for the covered individual or for the covered individual's family member to address physical or psychological injuries resulting from the act of violence, assault, sexual assault or stalking or act that would support an order for protection under Title 19-A, chapter 103;

C. Making the covered individual's or the covered individual's family member's home secure from the perpetrator of the act of violence, assault, sexual assault or stalking or act that would support an order for protection under Title 19-A, chapter 103 or seeking new housing to escape the perpetrator; or

D. Seeking legal assistance to address issues arising from the act of violence, assault, sexual assault or stalking or act that would support an order for protection under Title

19-A, chapter 103 or attending and preparing for court-related proceedings arising from the act or crime.

**27. Self-employed individual.** "Self-employed individual" means an independent contractor as described in section 1043, subsection 11, paragraph E, a sole proprietor, a member of a limited liability company or limited liability partnership or an individual whose net profit or loss from a business must be reported to the Department of Administrative and Financial Services, Bureau of Revenue Services and who resides in the State.

**28. Serious health condition.** "Serious health condition" means an illness, injury, impairment, pregnancy, recovery from childbirth or physical, mental or psychological condition that involves inpatient care in a hospital, hospice or residential medical care center or continuing treatment by a health care provider.

**29. Spouse.** "Spouse" has the same meaning as in Title 18-C, section 1-201, subsection 54.

**30. State average weekly wage.** "State average weekly wage" means the average weekly wage as published by the department for the State as a whole for the 12 most recently reported months.

**31. Wages.** "Wages" includes, but is not limited to, salary, wages, tips, commissions and other compensation as determined by rule. For a self-employed individual who elects coverage under section 850-G, "wages" includes, but is not limited to, self-employment income as defined by 26 United States Code, Section 1402(b).

**32. Weekly benefit amount.** "Weekly benefit amount" means the amount of wage replacement paid to a covered individual on a weekly basis while the covered individual is on family leave or medical leave as provided in section 850-C.

#### **§850-B. Paid family and medical leave benefits program established**

The paid family and medical leave benefits program is established effective January 1, 2026. The program is administered by the department. In accordance with subsection 1, the department may, through contract after a competitive bidding process subject to the requirements of Title 5, section 1816-B, authorize a 3rd party to conduct claims administration.

**1. Competitive bidding process.** Any competitive bidding process used by the department pursuant to this section is governed by this subsection.

A. The minimum criteria established by the department to evaluate a proposal must include, but are not limited to cost; transparency of business operations; efficiency of business operations; quality of work related to the potential contracts issued; user experience; confidentiality and use of claimant data; software development, information technology and state ownership of software and specialized information technology; accountability; experience with providing education to the public related to claims; and a cost-benefit analysis documenting the direct and indirect costs of such a contract, including qualitative and quantitative benefits that will result from the implementation of such a contract.

B. Any 3rd party that submits a proposal must have a meaningful physical presence in the State; have no adjudicated record of substantial or repeated willful noncompliance

with any relevant federal, state or local law, statute or regulation, including payment of taxes or other payments owed to a public entity; attest to compliance with all applicable local, state and federal laws, regulations and statutes, including health and safety, labor and employment and licensing laws that affect the employees, worksite or performance of the contract; complete a signed pledge of compliance provided by the State to comply with all applicable laws, statutes and regulations; and attest that any projected cost savings may not derive from the 3rd party's failure to provide adequate wages.

C. The requirements of Title 5, section 1825-B, subsection 7 do not apply.

**2. Family leave eligibility.** A covered individual is eligible for family leave for any of the following reasons:

A. To bond with the covered individual's child during the first 12 months after the child's birth or the first 12 months after the placement of the child for adoption or foster care with the covered individual;

B. To care for a family member with a serious health condition;

C. To attend to a qualifying exigency;

D. To care for a family member of the covered individual who is a covered service member;

E. To take safe leave; or

F. Any other reason set forth in section 843, subsection 4.

**3. Medical leave eligibility.** A covered individual with a serious health condition that makes the covered individual unable to work is eligible for medical leave.

**4. Maximum leave requirements.** The following requirements apply.

A. A covered individual is not eligible for more than 12 weeks of family leave in a benefit year.

B. A covered individual is not eligible for medical leave for more than 12 weeks in a benefit year.

C. A covered individual may not take more than 12 weeks, in the aggregate, of family leave and medical leave under this subchapter in the same benefit year.

This subsection does not prevent a covered individual from taking medical leave that is immediately followed by family leave when the medical leave is taken during pregnancy or recovery from childbirth and is supported by documentation from a health care provider.

**5. Intermittent leave requirements.** Leave permitted by this section may be taken by an employee intermittently in increments of not less than 8 hours or on a reduced leave schedule otherwise agreed to by the employee and the employer. The taking of leave intermittently or on a reduced leave schedule pursuant to this subsection may not result in a reduction in the total amount of leave to which the covered individual is entitled under this subchapter.

**6. Weekly benefit.** While on family leave or medical leave pursuant to this subchapter, a covered individual receives a weekly benefit amount as provided in section 850-C.

**7. Notice to employer.** Absent an emergency, illness or other sudden necessity for taking leave, an employee shall give reasonable notice to the employee's supervisor of the employee's intent to use leave under this subchapter. Use of such leave must be scheduled to prevent undue hardship on the employer as reasonably determined by the employer. If an employer fails to provide notice as required under section 850-I, the employee's obligation to provide notice under this subsection is waived.

**8. Right to benefits; accrual.** The taking of family leave or medical leave may not affect an employee's right to accrue vacation time, sick time, bonuses, advancement, seniority, length of service credit or other employment benefits, plans or programs. During the duration of an employee's family leave or medical leave, the employer shall continue to provide for and contribute to the employee's employment-related health insurance benefits, if any, at the level and under the conditions coverage would have been provided if the employee had continued working continuously for the duration of leave.

**9. Treatment of self-employed individuals.** Subsection 8 does not apply to a self-employed individual taking family leave or medical leave under this subchapter or to a person who is no longer an employee who was an employee when that person began taking family leave or medical leave under this subchapter.

**10. Collective bargaining; employer policy; greater or additional rights.** This subchapter does not:

**A.** Obviate an employer's obligations to comply with any employer policy, law or collective bargaining agreement that provides for rights to leave greater than or additional to those provided by this subchapter;

**B.** In any way curtail the rights, privileges or remedies of any employee under any collective bargaining agreement or employment contract;

**C.** Allow an employer to compel an employee to exhaust rights to any sick, vacation or personal time prior to or while taking leave under this subchapter; or

**D.** Require a public employer, as defined in section 962, subsection 7, or employee of a public employer that is a party to a collective bargaining agreement in existence on the effective date of this subchapter to apply any of the rights and responsibilities under this subchapter until the existing collective bargaining agreement expires.

**11. Concurrent with leave under state and federal law.** Leave taken under this subchapter runs concurrently with leave taken under the federal Family and Medical Leave Act of 1993, 29 United States Code, Section 2611, et seq., and under subchapter 6-A. Employees may take leave under this subchapter while ineligible for leave under the federal Family and Medical Leave Act of 1993 in the same benefit year.

**12. Employer policy may not waive employee rights.** An employer policy adopted or retained on or after the effective date of this subchapter may not diminish an employee's right to benefits under this subchapter. Any agreement by an employee to waive the employee's rights under this subchapter is against public policy and is void and unenforceable.

#### **§850-C. Payment of benefits**

**1. Waiting period for medical leave.** Medical leave benefits are not payable during the first 7 calendar days of the leave, except that an employee may use accrued sick or

vacation pay or other paid leave provided under a collective bargaining agreement or employer policy during the first 7 calendar days of the leave.

**2. Determination of weekly benefit amount.** The weekly benefit amount paid to employees and self-employed individuals on family leave or medical leave is calculated as follows:

A. The portion of the covered individual's average weekly wage that is equal to or less than 50% of the state average weekly wage must be replaced at a rate of 90%; and

B. The portion of the covered individual's average weekly wage that is more than 50% of the state average weekly wage must be replaced at a rate of 66% up to the maximum weekly benefit.

**3. Maximum benefit amount adjustment.** The maximum weekly benefit amount calculated under subsection 2 is the state average weekly wage. By January 1st of the year in which claims begin being processed and annually thereafter, the department shall take into consideration the recommendation of the authority to adjust the maximum weekly benefit amount as necessary, and the adjusted maximum weekly benefit amount takes effect on January 1st of the year following the adjustment. The authority shall recommend adjusting the maximum benefit amount in order to maintain the solvency of the fund at a level of at least the annualized amount described in section 850-E, subsection 3.

**4. Prorated benefit.** If a covered individual takes family leave or medical leave on an intermittent or reduced leave schedule, the weekly benefit amount must be prorated as determined by the department.

**5. Reduction of benefit.** The weekly benefit amount must be reduced by the amount of wages or wage replacement that a covered individual receives for that period under any of the following while on family leave or medical leave:

A. A government program or law, including, but not limited to, unemployment insurance under this Title and workers' compensation under Title 39-A other than for compensation received under Title 39-A, section 213 for an injury that occurred prior to the family leave or medical leave claim, or under other state or federal temporary or permanent disability benefits law; or

B. A permanent disability policy or program of an employer.

#### **§850-D. Applications and claims for benefits**

**1. Procedures and forms.** The administrator shall establish reasonable procedures and forms for filing claims for family leave benefits and medical leave benefits under this subchapter and shall specify what supporting documentation is necessary to support a claim for benefits, including any documentation required from a health care provider for proof of a serious health condition and any documentation required by the administrator with regard to a claim for safe leave or qualifying exigency leave.

**2. Filing of application.** An individual may file an application for family leave benefits or medical leave benefits no more than 60 days before the anticipated start date of family leave and medical leave and no more than 90 days after the start date of family leave and medical leave. The administrator shall waive the 90-day filing deadline for good cause. The administrator shall institute forms and procedures that are not unduly burdensome to an individual claiming benefits.

**3. Notification of employer.** The administrator shall notify the relevant employer within 5 business days of a claim being filed pursuant to this subchapter.

**4. Confidentiality.** Any medical or health information required under this section must be treated as confidential and may not be disclosed except with permission from the covered individual who provided it unless disclosure is otherwise required by law. Nothing in this section may be construed to compel a health care provider to provide any information for certification that would be in violation of Section 1177 of the federal Social Security Act, 42 United States Code, Section 1320d-6.

**5. Ineligibility.** A covered individual is not eligible to receive family leave benefits or medical leave benefits if the administrator finds, through a process established by rule, that the covered individual, for the purpose of obtaining these benefits, has willfully made a false statement or misrepresentation regarding a material fact or has willfully withheld a material fact concerning the facts required to be certified pursuant to this section. The department shall establish a process by rule for the determination of eligibility under this section, including a grievance process for a covered individual determined to be ineligible.

#### **§850-E. Paid Family and Medical Leave Insurance Fund**

**1. Fund established.** The Paid Family and Medical Leave Insurance Fund is established to carry out the purposes of this subchapter. The fund is administered by the Treasurer of State. Any sums received under this section are not considered revenue of the State, but must be held in trust for the exclusive benefit of covered individuals eligible for family leave benefits and medical leave benefits under this subchapter and for the administration of this subchapter by the department. Funds may not be expended, released, appropriated or otherwise disposed of for any other purpose and must be expended by the department as required by this subchapter to pay family leave benefits and medical leave benefits to covered individuals eligible to receive benefits and to pay the administrative costs of the administrator.

**2. Deposits in fund.** The fund consists of:

A. Contributions collected pursuant to section 850-F together with any interest earned thereon;

B. Property or securities acquired through the use of money belonging to the fund together with any earnings of such property or securities;

C. Fines and penalties collected under this subchapter; and

D. Any other money received from any source, including grants, gifts, bequests or money specifically designated to be credited to the fund.

**3. Annualized amount.** The fund must maintain an annualized amount as determined by an annual study by a qualified actuary that examines the program's recent and expected future claims experience, administrative expenses and target fund requirements.

**4. Administrative costs.** The costs of administering the program by the administrator may not exceed 5% of the amount deposited under subsection 2 for each fiscal year following the initial year family leave benefits and medical leave benefits are paid. Money may not be commingled with other state funds and must be maintained in a separate account.

**5. Payment of benefits.** The administrator shall expend money from the fund to provide weekly family leave benefits and medical leave benefits under section 850-C. Family leave benefits and medical leave benefits must be paid from the fund to covered individuals eligible for benefits. An employer's bankruptcy or noncompliance with this subchapter does not interfere with an employee's ability to collect family leave benefits and medical leave benefits under this subchapter. Family leave benefits and medical leave benefits paid from the fund to such an employee may be recovered through bankruptcy proceedings or from the noncomplying employer. The administrator shall institute administrative and legal action to recover family leave benefits and medical leave benefits paid through the fund.

**6. Report.** Beginning October 1, 2026 and annually thereafter, the administrator shall publish a report providing the following information concerning the program for the previous fiscal year:

A. The total claims made, the total eligible claims and the percentage of total eligible claims out of total claims made;

B. The percentage of eligible claims attributable to medical leave;

C. The percentage of eligible claims attributable to family leave for the serious health condition of a family member;

D. The percentage of eligible claims attributable to family leave other than for the birth, adoption or fostering of a child;

E. The percentage of eligible claims attributable to family leave for the birth, adoption or fostering of a child;

F. The percentage of eligible claims attributable to family leave for a qualifying exigency;

G. The percentage of eligible claims attributable to family leave for a covered service member;

H. The claimant demographics by age, gender identification, race, ethnicity, average weekly wage, occupation and the type of leave taken;

I. The percentage of claims denied and the reasons for the denials;

J. The average weekly benefit amount paid for all claims and by the type of leave taken;

K. The category of family member for whom family medical leave was taken to care for the family member's serious medical condition;

L. The time for initial claims processing and determination;

M. The average length of time between an application and receipt of benefits;

N. The average leave duration for each purpose of leave; and

O. Any changes in gross benefits paid compared to the previous fiscal year.

The administrator shall submit the annual report required by this subsection to the department, the authority and the joint standing committee of the Legislature having jurisdiction over labor matters.

## **§850-F. Premiums**

**1. Authorized.** Payroll premiums must be paid in order to finance the payment of family leave benefits and medical leave benefits under this subchapter and administration of the program.

**2. Employer to remit employer contribution reports and premiums.** Beginning January 1, 2025, for each employee, an employer shall remit employer contribution reports and premiums in the form and manner determined by the administrator. Employer contribution reports and premiums must be remitted quarterly.

**3. Premium amount.** The following provisions govern the premium amount.

**A.** Beginning January 1, 2025, the premium amount may not be more than a combined rate of 1.0% of wages.

**B.** Annually, for the 2028 calendar year and each calendar year thereafter, not later than October 1st, the department shall set the premium for the coming calendar year based on a percentage of employee wages and at the rate necessary to obtain a total amount of premium contributions in order to maintain the solvency of the fund at a level of at least the annualized amount described in section 850-E, subsection 3, plus an amount equal to 100% of the cost of administration of the payment of those benefits during the previous fiscal year, less the amount of net assets remaining in the fund as of June 30th of the current calendar year. If, for the 2028 calendar year or any calendar year thereafter, the premium rate adjustment pursuant to this subsection is an increase and results in the difference between the rate of the upcoming calendar year and the current calendar year equaling more than 0.1% of wages paid, the department shall submit a report regarding fund solvency and factors contributing to rate setting to the joint standing committee of the Legislature having jurisdiction over labor matters.

**4. Self-employed individuals.** The following provisions govern self-employed individuals.

**A.** A self-employed individual who elects coverage under section 850-G shall pay up to 50% of the premium required by subsection 3 on that individual's income from self-employment.

**B.** A self-employed individual who elects coverage under section 850-G shall remit the premium amount required by this subsection directly to the administrator, in the form and manner required by the commissioner by rule.

**5. Employers.** The following provisions govern employers.

**A.** An employer with 15 or more employees may deduct up to 50% of the premium required for an employee by subsection 3 from that employee's wages and shall remit 100% of the combined premium contribution required by subsection 3 to the fund.

**B.** An employer with fewer than 15 employees may deduct up to 50% of the premium required for an employee by subsection 3 from that employee's wages and shall remit 50% of the premium required by subsection 3 to the fund.

**6. Limit on wages to determine premiums.** Premiums are required up to the contribution and benefit base limit established annually by the federal Social Security Administration for purposes of the federal Old-Age, Survivors, and Disability Insurance program limits pursuant to 42 United States Code, Section 430.

7. Use. The premiums collected under this subchapter must be used exclusively for the payment of family leave benefits and medical leave benefits and the costs of administration of the program.

8. Approved private plan. An employer with an approved private plan under section 850-H is not required to remit premiums under this section to the fund.

9. Failure or refusal to make premium contributions. An employer that fails or refuses to make premium contributions as required in this section must be assessed 1.0% of its total annual payroll for each year it so failed to comply in addition to any amounts previously owed, or fraction thereof, in addition to the total amount of family leave benefits and medical leave benefits paid to covered individuals for whom it failed to make premium contributions. The rate of assessment imposed by this subsection must be adjusted annually consistent with subsection 3, paragraph B.

10. Self-employed individual who elects coverage and fails or refuses to make premium contributions. A self-employed individual who elects coverage under section 850-G and who fails or refuses to make premium contributions for at least 2 quarters as required in this section may be disqualified from family leave benefits and medical leave benefits. The self-employed individual's disqualification terminates upon:

A. The self-employed individual's remittance of all previously owed premium contributions as required in this section; and

B. Following remittance as required by paragraph A, the self-employed individual's remittance of premium contributions as required in this section for an additional number of quarters equivalent to the number of quarters for which the self-employed individual failed or refused to make premium contributions.

#### **§850-G. Elective coverage**

1. Self-employed individual. A self-employed individual, including an independent contractor, sole proprietor or partner, may elect coverage under this subchapter for an initial period of not less than 3 years. The self-employed individual shall file a notice of election in writing with the commissioner, as required by the department. The election becomes effective on the date of filing the notice. As a condition of election, the self-employed individual must agree to supply any information concerning wages that the department considers necessary.

2. Withdrawal from coverage. A self-employed individual who has elected coverage may withdraw from coverage within 30 days after the end of the 3-year period of coverage, or at such other times as the commissioner may prescribe by rule, by filing written notice with the commissioner. A withdrawal may not take effect sooner than 30 days after filing the notice.

3. Individual no longer self-employed. An individual who has elected coverage under this section and is no longer a self-employed individual must be excused from that individual's obligations under this section, as the department prescribes by rule.

4. Tribal government. A tribal government may elect to be covered under this subchapter, or to terminate coverage, in the same manner as provided in this section, subject to such procedures as the department may require by rule.

#### **§850-H. Substitution of private plans**

**1. Application for approval of private plan.** An employer may apply to the department for approval to meet its obligations under this subchapter through a private plan. In order to be approved, a private plan must confer rights, protections and benefits substantially equivalent to those provided to employees under this subchapter, including, but not limited to:

A. Allowing family leave and medical leave to be taken for all purposes specified in section 850-B, subsections 2 and 3;

B. Providing family leave benefits and medical leave benefits to a covered individual for a maximum number of weeks substantially equivalent to the maximum number of weeks required in section 850-B, subsection 4 in a benefit year;

C. Providing a wage replacement rate for all family leave benefits and medical leave benefits that is substantially equivalent to the amount required by section 850-C, subsection 2;

D. Providing a maximum weekly benefit for all family leave benefits and medical leave benefits that is substantially equivalent to the amount specified in section 850-C, subsection 3;

E. Allowing a covered individual to take intermittent leave as authorized by section 850-B, subsection 5;

F. Imposing no additional conditions or restrictions on family leave benefits and medical leave benefits, or on family leave and medical leave taken in connection with those benefits, beyond those explicitly authorized by this subchapter or rules adopted pursuant to this subchapter;

G. Allowing any employee covered under the private plan who is eligible for family leave benefits and medical leave benefits under this subchapter to receive benefits and take family leave and medical leave under the private plan; and

H. Providing that the cost to employees covered by the private plan may not be greater than the cost charged to employees under section 850-F.

**2. Additional requirements.** In order to be approved as meeting an employer's obligations under this subchapter, a private plan must also comply with the following provisions:

A. If the private plan is in the form of self-insurance, the employer must furnish a bond to the State with a surety company authorized to transact business in the State, in the form, amount and manner required by the department;

B. The plan must provide coverage for all employees of the employer throughout the employee's period of employment with that employer; and

C. If the plan is in the form of a 3rd party that provides for insurance, the forms of the policy must be issued by an insurer authorized to do business in the State.

**3. Withdrawal of approval.** The department shall withdraw approval for a private plan granted under subsection 1 when terms or conditions of the plan have been violated. Causes for plan termination include, but are not limited to, the following:

A. Failure to pay family leave benefits or medical leave benefits;

B. Failure to pay family leave benefits or medical leave benefits timely and in a manner consistent with this subchapter;

C. Failure to maintain an adequate surety bond under subsection 2, paragraph A;

D. Misuse of private plan money;

E. Failure to submit reports or comply with other requirements as required by the commissioner by rule; or

F. Failure to comply with this subchapter or the rules adopted pursuant to this subchapter.

**4. Rights retained.** An employee covered by a private plan approved under this section retains all applicable rights otherwise provided under federal and state law.

**5. Appeal.** A contested determination or denial of family leave benefits or medical leave benefits by a private plan is subject to appeal before the department and a court of competent jurisdiction as provided in section 850-K.

**6. Violations.** Employers offering private plans that violate this section are subject to a fine of \$100 per violation. The department shall transfer any fines collected pursuant to this subsection to the fund. The department by rule shall establish a process for the assessment and appeal of fines under this subsection.

**7. Cost of administration.** The department shall annually determine the total amount expended by the department for costs arising out of the administration of private plans. An employer offering a private plan pursuant to this section shall reimburse the department for the costs arising out of the private plan in the amount, form and manner determined by the department by rule. The department shall transfer payments received pursuant to this subsection to the fund.

**8. Rules.** The department shall adopt rules in accordance with section 850-Q regarding the determination of what constitutes a private plan that may be approved under this section.

#### **§850-I. Notice**

**1. Posted notice.** An employer shall post in a conspicuous place on each of its premises a workplace notice provided or approved by the department providing notice of benefits available under this subchapter. The department shall issue the workplace notice in English, Spanish, French, Somali and Portuguese and any other language that is the primary language of at least 2,000 residents of the State. The employer shall post the workplace notice in English and each language other than English that is the primary language of 3 or more employees of that workplace, if such notice is available from the department.

**2. Written notice.** An employer shall issue to each employee not more than 30 days from the beginning date of the employee's employment the following written information provided or approved by the department in the employee's primary language:

A. An explanation of the availability of family leave benefits and medical leave benefits provided under this subchapter, including rights to reinstatement of employment and continuation of health insurance;

B. The employee's contribution amount and obligations under this subchapter;

- C. The name and mailing address of the employer;
- D. The identification number assigned to the employer by the administrator;
- E. Instructions on how to file a claim for family leave benefits or medical leave benefits;
- F. The mailing address, e-mail address and telephone number of the administrator; and
- G. Any other information deemed necessary by the administrator.

**3. Failure to comply.** An employer that fails to comply with this section commits a civil violation for which must be assessed, for a first violation, a civil penalty of \$50 per employee and \$150 per employee for each subsequent violation. The employer has the burden of demonstrating compliance with this section.

#### **§850-J. Employer requirements; return to work from family or medical leave**

**1. Restoration to position upon return to work.** Except for an employee who has not been employed for at least 120 days, an employee who exercises the right to family leave or medical leave under this subchapter is entitled, upon return from that leave, to be restored by the employer to the position held by the employee when the leave commenced or to be restored to an equivalent position with equivalent employment benefits, pay and other terms and conditions of employment.

**2. Retaliation prohibited.** An employer may not discharge, fire, suspend, expel or discipline, through the application of attendance policies or otherwise, or threaten or in any manner discriminate against an employee for the exercise of any right to which the employee is entitled under this subchapter or with the purpose of interfering with the exercise of any right to which the employee is entitled under this subchapter.

**3. Enforcement; violation.** The department shall take enforcement action against an employer for a violation of this section.

#### **§850-K. Appeals**

**1. System for appeals.** The department shall establish a system for appeals in the case of a denial of family leave benefits or medical leave benefits. In establishing the system, the department may use any procedures or appeals mechanisms established under chapter 13.

**2. Judicial review.** Judicial review of any decision with respect to family leave benefits or medical leave benefits must be permitted in a court of competent jurisdiction after a party aggrieved by the decision has exhausted all administrative remedies established by the department.

**3. Information related to appeals; confidentiality.** The department shall implement procedures to ensure confidentiality, to the maximum extent permitted by applicable laws, of all information related to any claims filed or appeals made under this subchapter.

#### **§850-L. Disqualification of covered individual**

**1. False statement; misrepresentation.** A covered individual is disqualified from family leave benefits and medical leave benefits for one year if the individual is determined by the department to have willfully made a false statement or misrepresentation regarding a material fact, or willfully failed to report a material fact, to obtain benefits under this subchapter.

**2. Erroneous payment.** If family leave benefits or medical leave benefits are paid erroneously or as the result of willful misrepresentation or a claim for family leave benefits or medical leave benefits is rejected after benefits are paid, the department may seek repayment of benefits from the recipient. The department shall exercise discretion to waive, in whole or in part, the amount of any such payments if the recovery would be against equity and good conscience.

**§850-M. Tax treatment**

**1. Federal tax.** If the federal Internal Revenue Service determines that family leave benefits or medical leave benefits under this subchapter are subject to federal income tax, the department shall advise an individual filing a new claim for family leave benefits or medical leave benefits, at the time the individual files the claim, that:

A. The federal Internal Revenue Service has determined that benefits are subject to federal income tax;

B. Requirements exist pertaining to estimated tax payments;

C. The individual may elect to have federal income tax deducted and withheld from the individual's payment of benefits in the amount specified in the United States Internal Revenue Code of 1986; and

D. The individual is permitted to change a previously elected withholding status.

**2. Conformity to Internal Revenue Service procedures.** The department shall follow all procedures specified by the federal Internal Revenue Service pertaining to the deducting and withholding of income tax.

**3. Rules.** The department, in consultation with the Department of Administrative and Financial Services, Bureau of Revenue Services, shall adopt rules regarding federal and state tax treatment and related procedures regarding family leave benefits and medical leave benefits and the sharing of necessary information between the department and the Bureau of Revenue Services.

**§850-N. Data collection and technology**

The administrator shall use state data collection procedures and technology to the extent possible to integrate the program with existing state policies.

**§850-O. Paid Family and Medical Leave Benefits Authority**

The Paid Family and Medical Leave Benefits Authority, established in Title 5, section 12004-I, subsection 54-F, shall advise the administrator on the implementation and administration of the program in accordance with this subchapter.

**1. Membership; appointments.** The authority consists of the following 15 members:

A. Eleven members appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over labor matters and to confirmation by the Senate:

(1) One member with expertise in issues affecting labor and independent contractors;

(2) One employer with more than 50 employees;

(3) One member with expertise in issues related to paid family leave benefits and paid medical leave benefits;

(4) One employer with 50 or fewer employees;

(5) One member who is self-employed;

(6) One member who is an employer in the hospitality industry;

(7) One member with expertise in treating issues affecting maternity and postpartum care;

(8) One member with expertise in agriculture, a seasonal workforce or a heritage industry;

(9) One member with expertise in issues affecting elder care;

(10) One member with expertise in child care and early childhood development; and

(11) One member with expertise in employment law representing employee interests;

B. The commissioner or the commissioner's designee;

C. The controller or the controller's designee;

D. The Commissioner of Professional and Financial Regulation or the commissioner's designee; and

E. One employee of the Department of Health and Human Services with expertise in foster care and adoption designated by the commissioner.

**2. Terms.** Members of the authority serve 3-year terms. When a vacancy occurs, the Governor shall fill the vacancy by appointing a member from the same category as the member who vacated the authority, and that new member continues to serve for the remainder of the term.

**3. Chair; election of board officers.** The members of the authority shall annually elect one of its members as chair and one of its members as vice-chair. The chair is responsible for scheduling at least 4 authority meetings a year and for preparing the agenda for each meeting.

**4. Quorum.** A majority of the authority members constitutes a quorum.

**5. Staffing of authority.** The department shall provide administrative and staff support to the authority, and staff shall attend all meetings of the authority.

**6. Meetings.** The authority shall meet at least quarterly each year. Additional meetings may be held as necessary to conduct the business of the authority. At least once per year, the authority and the department shall convene a meeting to solicit public comment on any issues related to paid family leave benefits and paid medical leave benefits and on the experiences of employers and employees with the program.

**7. Duties.** The authority:

A. Shall monitor the program on an ongoing basis to ensure the program's efficacy and performance, including its fiscal accountability and its financial solvency;

B. Owes a fiduciary duty to the program and shall monitor and issue recommendations regarding the program's financial solvency;

C. Shall propose changes to or advise the administrator on the laws, rules, administrator policies and other significant issues related to paid family leave benefits and paid medical leave benefits;

D. Shall provide policy oversight and recommendations on the administration and structure of the program;

E. Shall review and make recommendations to the commissioner related to the relationship between the administrator and the employers and employees participating in the program and any education and outreach needs of the program;

F. Shall solicit and consider public comment on the administration of the program;

G. Shall consider and make recommendations on how to support employers with implementation of the program and maintain stability of the labor workforce for employers;

H. May review all contracts regarding the program, including its administration and financial solvency; and

I. May recommend suggested legislation to the joint standing committee of the Legislature having jurisdiction over labor matters. The joint standing committee of the Legislature having jurisdiction over labor matters may submit a bill to any regular or special session based on legislation suggested in accordance with this paragraph.

#### **§850-P. Implementation**

Contributions must begin January 1, 2025 to provide funds for the fund. The administrator shall begin processing claims on May 1, 2026, except that, by February 1, 2026, the authority shall conduct an actuarial study to ensure the solvency of the fund in order to begin processing claims on May 1st. If additional contributions are required based on the results of the actuarial study, the authority, through a majority vote, may require a one-time suspension of claims payments of no longer than 3 months.

The administrator shall establish reasonable procedures and forms for filing claims for benefits under this subchapter and shall specify what supporting documentation is necessary to support a claim for benefits, including documentation required from a health care provider for proof of a serious health condition.

#### **§850-Q. Rulemaking**

The department shall adopt rules as necessary to implement this subchapter. Initial rules necessary for implementation of this subchapter must be adopted by the department by January 1, 2025. Rules adopted pursuant to this subchapter are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

#### **§850-R. Effect of existing employer benefits for family and medical leave**

This subchapter may not be construed to prohibit an employee entitled to receive benefits for family leave or medical leave under a collective bargaining agreement or employer policy from also receiving benefits under this subchapter as long as the employee is otherwise eligible for benefits under this subchapter.

**Sec. AAA-8. Staggered terms.** Notwithstanding the Maine Revised Statutes, Title 26, section 850-O, subsection 2, of the initial members appointed to the Paid Family and Medical Leave Benefits Authority pursuant to Title 26, section 850-O, subsection 1, paragraph A, the members appointed pursuant to subparagraphs (1), (3) and (5) must be appointed to a term of one year; the members appointed pursuant to subparagraphs (2), (7), (8) and (11) must be appointed to a term of 2 years; and the members appointed pursuant to subparagraphs (4), (6), (9) and (10) must be appointed to a term of 3 years.

**Sec. AAA-9. Initial appointments.** The Governor shall appoint the initial members of the Paid Family and Medical Leave Benefits Authority pursuant to the Maine Revised Statutes, Title 26, section 850-O, subsection 1, paragraph A no later than January 1, 2024.

**Sec. AAA-10. Transfer from General Fund unappropriated surplus; Paid Family and Medical Leave Insurance Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$25,000,000 from the unappropriated surplus of the General Fund to the Department of Labor, Paid Family and Medical Leave Insurance Fund, Other Special Revenue Funds account to provide funds for the initial start-up costs to establish the paid family and medical leave benefits program.

**Sec. AAA-11. Calculation and transfer; premium contributions for paid family and medical leave benefits.** The State Budget Officer shall calculate the amount of the premium contributions in Part A that applies against each General Fund account for all departments and agencies and shall transfer those amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2024-25. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than October 1, 2025.

## **PART BBB**

**Sec. BBB-1. Transfer of funds.** Notwithstanding any provision of law to the contrary, for fiscal years 2023-24 and 2024-25 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

## **PART CCC**

**Sec. CCC-1. Department of Health and Human Services; transfer of funds from All Other.** Notwithstanding any provision of law to the contrary, for fiscal years 2023-24 and 2024-25 only, the Department of Health and Human Services may transfer from available balances of appropriations in the All Other line category after the deduction of all appropriations, financial commitments, other designated funds or any other transfer authorized by statute from any account within the Department of Health and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, for the purpose of the information

system modernization project in the office of aging and disability services, including the modernization of and merging of information systems within the Department of Health and Human Services, office of aging and disability services, by financial order upon the recommendation of the State Budget Officer and approval of the Governor. This transfer is not considered an adjustment to appropriations.

#### **PART DDD**

**Sec. DDD-1. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, for fiscal years 2023-24 and 2024-25, the Department of Health and Human Services may transfer available balances between the State-funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program in the All Other line category. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

#### **PART EEE**

**Sec. EEE-1. Transfer of Personal Services balances to All Other; state psychiatric centers.** Notwithstanding any provision of law to the contrary, for fiscal years 2023-24 and 2024-25 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations and allocations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program, the Riverview Psychiatric Center program and the Dorothea Dix Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

#### **PART FFF**

**Sec. FFF-1. Department of Health and Human Services, Bridging Rental Assistance Program account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$1,500,000 of unencumbered balance forward from the Department of Health and Human Services, Bridging Rental Assistance Program, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. FFF-2. Department of Health and Human Services, Additional Support for People in Retraining and Employment account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. FFF-3. Department of Health and Human Services, Temporary Assistance for Needy Families account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the

Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. FFF-4. Department of Health and Human Services, Disproportionate Share - Riverview account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$2,180,000 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share - Riverview General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. FFF-5. Department of Health and Human Services, Disproportionate Share - Dorothea Dix Psychiatric Center account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$708,655 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share - Dorothea Dix Psychiatric Center, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. FFF-6. Department of Health and Human Services, Long Term Care - Office of Aging and Disability Services account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$3,543,396 of unencumbered balance forward from the Department of Health and Human Services, Long Term Care - Office of Aging and Disability Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. FFF-7. Department of Health and Human Services, Office of MaineCare Services account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$2,500,000 of unencumbered balance forward from the Department of Health and Human Services, Office of MaineCare Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. FFF-8. Department of Health and Human Services, Office of Substance Abuse and Mental Health Services account; lapsed balances.** Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Office of Substance Abuse and Mental Health Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

## **PART GGG**

**Sec. GGG-1. 22 MRSA §2149-B** is enacted to read:

**§2149-B. Home health aide services to minors**

Notwithstanding section 2147, subsection 2, a parent of a child who is eligible for home health aide services under the MaineCare program may receive reimbursement for providing those services to the child pursuant to this section and according to department rule. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. GGG-2. State plan amendment.** No later than July 1, 2024, the Department of Health and Human Services shall apply to the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services for a state plan amendment to allow for qualifying parents of children and youth with in-home personal care needs who are eligible for the MaineCare program to be reimbursed for providing home health aide services under the Medicaid home health benefit.

**Sec. GGG-3. Rulemaking.** The Department of Health and Human Services shall amend its rule Chapter 101: MaineCare Benefits Manual, Section 40, Home Health Services, to implement the Maine Revised Statutes, Title 22, section 2149-B, no later than 12 months after receiving approval of the state plan amendment submitted pursuant to section 2. The department shall seek input from stakeholders including home health agencies when developing the rule.

**Sec. GGG-4. Interim report.** The Department of Health and Human Services shall submit a report to the Joint Standing Committee on Health and Human Services on its progress in implementing the provisions of this Part no later than February 1, 2024.

**Sec. GGG-5. Contingent effective date.** That section of this Part that enacts the Maine Revised Statutes, Title 22, section 2149-B takes effect only if the necessary approval pursuant to section 2 is received and rules are adopted pursuant to section 3. The Commissioner of Health and Human Services shall notify the Secretary of State, the Secretary of the Senate, the Clerk of the House of Representatives and the Revisor of Statutes when approval sought under section 2 is received and rules under section 3 are completed.

### **PART HHH**

**Sec. HHH-1. Transfer from General Fund unappropriated surplus; General Assistance program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$5,500,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, General Assistance program, Other Special Revenue Funds account.

### **PART III**

**Sec. III-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before August 1, 2023, the State Controller shall transfer \$60,000 from the Department of Inland Fisheries and Wildlife, Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2024, the State Controller shall transfer \$60,000 from the Department of Inland Fisheries and Wildlife, Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

### **PART JJJ**

**Sec. JJJ-1. Judicial salary adjustment.** Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2023, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy

Chief Judge, associate justices and associate judges by 4.5%. Funding must be provided in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to \$747,180 for the fiscal year ending June 30, 2024 and in the amount up to \$761,541 for the fiscal year ending June 30, 2025.

## PART KKK

**Sec. KKK-1. 4 MRSA §28**, as amended by PL 2011, c. 380, Pt. HHH, §1, is further amended to read:

### **§28. Additional fee revenue dedicated**

The judicial branch may credit 4% ~~6%~~, up to a maximum of ~~\$300,000~~ \$800,000 per fiscal year, of fee revenue collected pursuant to administrative orders of the court to a nonlapsing Other Special Revenue Funds account to support the capital expenses of the judicial branch. If the fee revenue from the judicial branch is less than the amount budgeted as undedicated fee revenue for the General Fund, the amount credited to the Other Special Revenue Funds account during the fiscal year must be reduced by a percentage equal to the percentage by which General Fund undedicated fee revenue is under budget.

## PART LLL

**Sec. LLL-1. 5 MRSA §20058** is enacted to read:

### **§20058. Rural recovery residences for families**

**1. Recovery residences for families.** The Maine State Housing Authority shall make funds available for the acquisition of land or real property to support the creation of certified recovery residences under sections 20054 and 20057 that provide services to parents or guardians recovering from substance use disorder and their minor children.

**2. Location.** The land or real property acquired under this section must be located in counties with a county seat of no more than 35,000 residents and must be in close proximity to public transportation, or transportation must be provided to residents of the rural recovery residences.

**3. Services.** A rural recovery residence under this section must provide the following:

**A. Recovery support services based on the needs of each resident; and**

**B. Support for reunification services with minor children based on the needs of each resident.**

**4. Staffing.** Staff employed by a rural recovery residence under this section must be paid at least livable wages, as defined in Title 26, section 1-A.

**5. Fund.** The Rural Recovery Residence Fund is established as a nonlapsing fund to receive funds to support the land or real property acquisition, construction, renovation and activities described in this section. The Maine State Housing Authority shall distribute funds through a competitive bid process to grantees.

**6. Rules.** The Maine State Housing Authority may adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

## PART MMM

**Sec. MMM-1. Working group to evaluate unemployment laws and public assistance.** In order to strengthen and enhance the State's workforce participation, the Governor, in consultation with the presiding officers of the Senate and House of Representatives, shall convene a working group to evaluate the State's unemployment laws and how those laws relate to the unemployment compensation system, the Temporary Assistance for Needy Families program, the MaineCare program, general assistance programs, the Supplemental Nutrition Assistance Program and acquiring welfare benefits. The Governor and the presiding officers shall appoint to the working group 2 members of the Senate, 2 members of the House of Representatives and experts in relevant fields. The working group shall submit the findings and recommendations of the working group's evaluation to the Joint Standing Committee on Health and Human Services, the Joint Standing Committee on Labor and Housing and the Joint Standing Committee on Appropriations and Financial Affairs no later than January 15, 2024.

#### **PART NNN**

**Sec. NNN-1. Lapsed balances; June 30, 2024.** Notwithstanding any provision of law to the contrary, \$106,970 of unencumbered balance forward from the Legislature, General Fund carrying account, Personal Services line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.

**Sec. NNN-2. Lapsed balances; June 30, 2025.** Notwithstanding any provision of law to the contrary, \$111,033 of unencumbered balance forward from the Legislature, General Fund carrying account, Personal Services line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2025.

#### **PART OOO**

**Sec. OOO-1. Department of Administrative and Financial Services and Department of Public Safety; lease-purchase authorization for motor vehicles for State Police.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation within the Treasurer of State and on behalf of the Department of Public Safety, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of motor vehicles for the State Police. The financing agreements entered into may not exceed \$3,814,110 in fiscal year 2023-24 and \$3,100,000 in fiscal year 2024-25 in principal costs, and a financing agreement may not exceed 6 years in duration. The interest rate on each financing agreement may not exceed 7%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

#### **PART PPP**

**Sec. PPP-1. Rename Bureau of Administrative Services and Corporations program.** The Department of Administrative and Financial Services, Bureau of the Budget shall rename the Bureau of Administrative Services and Corporations program within the Department of the Secretary of State to the Bureau of Corporations, Elections and Commissions program.

**Sec. PPP-2. Rename Elections and Commissions program.** The Department of Administrative and Financial Services, Bureau of the Budget shall rename the Elections

and Commissions program within the Department of the Secretary of State to the Federal Elections Grant program.

## **PART QQQ**

**Sec. QQQ-1. Transfer from General Fund; Maine Community College System Free Community College - 2 Enrollment Years program; fiscal year 2023-24.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024 the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the General Fund to the Maine Community College System Free Community College - 2 Enrollment Years program, Other Special Revenue Funds account within the Maine Community College System to provide 2 years of free community college for all eligible students who meet the conditions in section 3, subsection 2.

**Sec. QQQ-2. Transfer from General Fund; Maine Community College System Free Community College - 2 Enrollment Years program; fiscal year 2024-25.** Notwithstanding any provision of law to the contrary, on or before June 30, 2025 the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the General Fund to the Maine Community College System Free Community College - 2 Enrollment Years program, Other Special Revenue Funds account within the Maine Community College System to provide 2 years of free community college for all eligible students who meet the conditions in section 3, subsection 2.

**Sec. QQQ-3. Eligibility and conditions for 2-year free community college tuition program.**

**1. Eligibility.** For purposes of this Part, an eligible student is:

A. A high school graduate in the class of 2020 or 2021 or a person who obtains the equivalent of a high school diploma in 2020 or 2021, who enrolls in a Maine community college no later than during the 2023-2024 academic year;

B. A high school graduate in the class of 2022 or a person who obtains the equivalent of a high school diploma in 2022, who enrolls in a Maine community college no later than the 2024-2025 academic year;

C. A high school graduate in the class of 2023 or a person who obtains the equivalent of a high school diploma in 2023, who enrolls in a Maine community college no later than the 2025-2026 academic year;

D. A high school graduate in the class of 2024 or a person who obtains the equivalent of a high school diploma in 2024, who enrolls in a Maine community college no later than the 2026-2027 academic year; or

E. A high school graduate in the class of 2025 or a person who obtains the equivalent of a high school diploma in 2025, who enrolls in a Maine community college no later than the 2027-2028 academic year.

**2. Conditions.** In order to receive 2 years of free community college, an eligible student must:

A. Pursue an associate degree or academic credential;

B. Reside in the State at the time of enrollment in a community college and for the duration of that enrollment;

C. Accept all federal and state grants, scholarships and other sources of funding that are available and for which the student has applied and qualified; and

D. Complete the program of study within 200% of the stated completion time.

**Sec. QQQ-4. PL 2021, c. 635, Pt. OO** is repealed.

**Sec. QQQ-5. Disposition of remaining funds.** Notwithstanding any provision of law to the contrary, all funds remaining on the effective date of this Part in the Maine Community College System Free Community College – 2 Enrollment Years program pursuant to the transfer made by the State Controller in accordance with Public Law 2021, chapter 635, Part OO, section 1 must be used to provide 2 years of free community college for all eligible students as specified in sections 1 and 2 of this Part.

**Sec. QQQ-6. Report.** By October 1, 2023, the Maine Community College System shall submit a report to the Governor and the Joint Standing Committee on Education and Cultural Affairs on the use and success of the program providing 2 years of free community college for eligible students, including as established pursuant to Public Law 2021, chapter 635, Part OO.

## PART RRR

**Sec. RRR-1. 20-A MRSA §8606-A, sub-§7** is enacted to read:

**7. Notification.** If the state allocation for expenditures on adult education programs falls below 95% of the allocation established for the prior year pursuant to subsection 2, the department's office of adult education shall notify the Governor's office and the Legislature in writing. The notice must include the total amount necessary to fulfill the State's obligation for reimbursement of adult education program costs as provided in this section and the total amount that is available.

**Sec. RRR-2. Department of Education adult education system and reimbursement formula working group.** The Department of Education shall establish a working group, or as an alternative hire and fund an outside agency, to analyze the State's adult education system and reimbursement formula to ensure:

1. The formula is fair and meets the needs of adult education programs;
2. Adult education is funded at a comparable level to kindergarten to grade 12 education, career and technical education and community colleges;
3. All funds appropriated and allocated for adult education, including grants, additional state funds and federal funds, are being used to their best potential to meet the needs of the State's adults; and
4. Communities are incentivized to use, and are rewarded for using, local funding for adult education.

The working group shall consult with adult education programs throughout the State, a statewide adult education association, personnel of the department's office of adult education and others as needed to fully explore and remedy the formula. The department shall submit a report with the findings of the working group no later than November 6, 2024 to the joint standing committee of the Legislature having jurisdiction over education and cultural affairs, which may report out a bill based on the report to 132nd Legislature in 2025.

## PART SSS

**Sec. SSS-1. 3 MRSA §320**, as amended by PL 2015, c. 267, Pt. F, §3, is further amended to read:

### **§320. Disposition of fees**

Fees collected pursuant to this chapter must be deposited into a special revenue account of the commission to be used for the purposes of administering and enforcing the provisions of this chapter, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public. Notwithstanding any provision of law to the contrary, the commission may deposit penalties assessed under Title 21-A, sections 1014, 1060-A and 1062-A into the account to be spent exclusively on technology costs consistent with this section.

The commission shall, no later than November 15th of the year prior to any proposed change, establish the amount of the registration fee required to be paid pursuant to section 313 for the subsequent year.

## PART TTT

**Sec. TTT-1. Carrying provision; Office of Treasurer of State, Debt Service - Treasury.** Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining balance in the Office of Treasurer of State, Debt Service - Treasury program in each year of the 2024-2025 biennium into the following fiscal year.

## PART UUU

**Sec. UUU-1. 5 MRSA §7061, sub-§4**, as enacted by PL 1987, c. 541, is amended to read:

**4. Implementation.** The procedure established pursuant to this section ~~shall~~ must be implemented by the bureau in conjunction with state agencies. State agencies shall provide sufficient employees and resources to efficiently and effectively implement this section.

A. The procedure ~~shall~~ must provide for periodic updating of job descriptions and the compensation plan under section 7065 at least every 5 years to accurately reflect current duties and responsibilities of each job classification.

B. The procedure must provide for a market pay study every 4 years that compares the salaries of state employees with employees performing comparable work for a sampling of private and public employees in this State, other New England states and other states as appropriate. The bureau shall submit a report on the market pay study to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, the joint standing committee of the Legislature having jurisdiction over state and local government matters and the bargaining agents that represent a bargaining unit of state employees no later than September 30, 2024 and every 4 years thereafter.

C. Beginning in 2024, the procedure must provide for a comprehensive review of the classification plan every 10 years to make modifications and improvements as determined necessary.

**Sec. UUU-2. Commissioner of Administrative and Financial Services to complete review.** The Commissioner of Administrative and Financial Services shall

complete the comprehensive review of the classification and compensation system for employees of the executive branch of the State that was undertaken pursuant to a memorandum of agreement executed with the Maine Service Employees Association, SEIU Local 1989 on June 25, 2019, including a recalculation of the market salary report using current salary data.

**Sec. UUU-3. Report to Legislature and bargaining agents.** No later than January 31, 2024, the Commissioner of Administrative and Financial Services shall submit a report based upon recommendations in the comprehensive review of the classification and compensation system for employees of the executive branch of the State undertaken pursuant to a memorandum of agreement executed with the Maine Service Employees Association, SEIU Local 1989 on June 25, 2019 to the Joint Standing Committee on Appropriations and Financial Affairs, the Joint Standing Committee on State and Local Government and the bargaining agents that represent a bargaining unit of state employees.

**Sec. UUU-4. Negotiations.** No later than January 31, 2024, the Commissioner of Administrative and Financial Services, or the commissioner's designee, shall begin negotiating in good faith with the bargaining agents that represent a bargaining unit of state employees on the implementation of the recommendations to close the pay gaps between employees of this State and public and private employees performing comparable work in this State, other New England states and other states as appropriate.

**Sec. UUU-5. Authorization for reimbursement of costs associated with comprehensive review of classification and compensation system and market pay study.** The Department of Administrative and Financial Services may be reimbursed up to \$1,200,000 from the Salary Plan program, General Fund account in the Department of Administrative and Financial Services for additional resources necessary to finalize the efforts of the ongoing comprehensive review of the classification and compensation system for employees of the executive branch of the State under section 2 and to conduct a market pay study under the Maine Revised Statutes, Title 5, section 7061, subsection 4, paragraph B by September 30, 2024.

## PART VVV

**Sec. VVV-1. 22 MRSA §3731-A** is enacted to read:

**§3731-A. Maine Child Care Affordability Program**

The Maine Child Care Affordability Program is established in the department to provide child care subsidies under this chapter in accordance with the principles described under section 3732 to support the high-quality child care needs of children and working families while also providing a living wage to early childhood educators. Eligibility for child care subsidies under the Maine Child Care Affordability Program must be determined in accordance with this chapter and rules adopted pursuant to this chapter. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. VVV-2. 22 MRSA §3736, sub-§2**, as enacted by PL 1993, c. 158, §2, is amended to read:

**2. Eligibility decision within ~~30~~ 15 days; retroactive reimbursement.** The department shall determine eligibility for child care programs administered under this

chapter within ~~30~~ 15 days of receiving ~~an~~ a completed application. If a contractor determines eligibility, the department shall require that the contractor determine eligibility within ~~30~~ 15 days of receiving ~~an~~ a completed application. The department shall provide retroactive reimbursement to a child care program that provided tuition assistance to an applicant during the application period.

**Sec. VVV-3. 22 MRSA §3736, sub-§4** is enacted to read:

**4. Changes in eligibility.** The department shall notify a provider of child care services provided under this chapter within 2 business days of when a recipient's eligibility changes.

**Sec. VVV-4. 22 MRSA §3736-A** is enacted to read:

**§3736-A. Head Start eligibility; contract requirements**

**1. Eligibility.** A Head Start program service provider shall provide Head Start program services to a child up to 5 years of age who:

A. Is at risk or whose family is at risk; and

B. Lives in a family with an income at or below 185% of the federal poverty level.

For the purposes of this subsection, "at risk" means affected by homelessness, substance use disorder, sexual or physical abuse or a mental health condition that affects the emotional, mental or physical health of a child. "At risk" also means being or having been involved in the child welfare system or having a disability.

**2. Contract requirements.** The Department of Health and Human Services shall specify by contract how the funding is to be apportioned among Head Start grantees based on need. Head Start grantees shall report annually to the department on use of the funding.

**Sec. VVV-5. 22 MRSA §3737, sub-§5** is enacted to read:

**5. Payments to providers within 15 days.** The department shall reimburse a provider of child care services provided under this chapter within 15 days after receiving a complete and accurate invoice if the provider has met all the required state procurement and payment requirements.

**Sec. VVV-6. 22 MRSA §3740-A** is enacted to read:

**§3740-A. Report**

The department shall evaluate child care subsidies provided under this chapter and, beginning January 15, 2024 and annually thereafter, submit a report of the evaluation with recommendations on increasing enrollment and reducing barriers to families receiving child care subsidies to the joint standing committee of the Legislature having jurisdiction over health and human services matters. The report must include:

**1. Barriers.** The identification of access barriers:

A. For children and families to know about and enroll in the Maine Child Care Affordability Program established under section 3731-A; and

B. For all child care programs to participate in the Maine Child Care Affordability Program established under section 3731-A;

**2. Feedback.** The ways in which the department has engaged with feedback from families and child care programs through multiple engagement tools, such as surveys, listening sessions and focus groups; and

**3. Reimbursement.** The instances and frequency of and reasons for delayed or late reimbursement payments from the Office of Child and Family Services to participating child care programs and plans to remedy delayed or late reimbursement payments.

**Sec. VVV-7. 22 MRSA §3740-B** is enacted to read:

**§3740-B. High-quality child care costs estimator tool**

The department shall create and maintain an estimator tool in accordance with this section to calculate the actual cost of quality child care.

**1. Considerations.** In developing the costs estimator tool, the department shall consider:

A. Including a living wage compensation scale for early childhood educators;

B. Including employee salaries and benefits;

C. Including facility costs;

D. Including costs associated with compliance with statutory and rule requirements, including the child care quality rating system under section 3737, subsection 3 and specific costs associated with each step of the rating system and any quality indicators used;

E. Differentiating rates by child age and geographic region; and

F. Using data and research from available studies and reports.

**2. Accessibility.** The estimator tool must be publicly accessible. The department's process for making changes to the tool must be transparent to the public.

**Sec. VVV-8. 22 MRSA §3740-C** is enacted to read:

**§3740-C. Affordable child care implementation plan**

The department, in consultation with the Office of Child and Family Services, the Children's Cabinet, established under Title 5, section 19131, subsection 1, and the council, shall develop, in accordance with this section, a phased implementation plan with benchmarks for limiting child care costs by 2030 to no more than 7% of a family's income for a family earning up to 250% of the median family income in the State. The implementation plan must focus on children and families that are the furthest from opportunity, as determined by family income, must include recommended targeted supports for providers serving children who are underserved and must emphasize greater racial equity. The implementation plan must include:

**1. Phased approach.** A phased approach with benchmarks that gradually increases eligibility based on income until 2030;

**2. Copayments.** A graduated system of copayments to eliminate the benefit cliff effect as defined in Title 26, section 3801, subsection 1 for families and to limit the amount a family pays for child care;

**3. Cost modeling.** Payment rates informed by a cost modeling tool that includes providing a living wage to licensed child care providers;

**4. Expanded access.** Expanded access to a child care subsidy by developing a model to enable the department to provide contracted slots to programs that service a family using the child care subsidy; and

**5. Strategy.** A strategy, a budget, revenue recommendations and a timeline to achieve the goals of this section.

**Sec. VVV-9. 22 MRSA §3740-D** is enacted to read:

**§3740-D. Early childhood integrated data system**

This section governs data collection and reporting relating to an early childhood integrated data system.

**1. Data collection.** To the extent permissible under state and federal laws governing early childhood programs and privacy and confidentiality, the department shall develop and maintain an early childhood integrated data system to integrate data from early childhood programs across state agencies, including, but not limited to, the department, the Department of Education and the Department of Labor. The early childhood integrated data system must be designed to inform decisions about early childhood programs and policies that will promote access, quality and a strong workforce to support children up to 5 years of age and their families.

**2. Report.** No later than January 15, 2024, and biennially thereafter, the commissioner shall submit a report to the joint standing committee of the Legislature having jurisdiction over early childhood programs that includes an update on the development and implementation of an early childhood integrated data system.

**Sec. VVV-10. Department of Health and Human Services to make changes to child care subsidy program.** The Department of Health and Human Services shall:

1. Review department rules, department materials and department publications, including on the department's publicly accessible website, and replace references to "Child Care Subsidy Program" with "Maine Child Care Affordability Program";

2. Promote the Maine Child Care Affordability Program, established in the Maine Revised Statutes, Title 22, section 3731-A, statewide with a plan to reach underserved and marginalized populations; and

3. Streamline and simplify the online invoicing and billing systems for child care providers to accurately reflect reimbursements, including quality increases, payments to child care programs and parent copayments, and to isolate payments for the changes to eligibility under the department's child care subsidy rules from state funding.

**Sec. VVV-11. Child care subsidy rules.** The Department of Health and Human Services shall amend its rules in Chapter 6, Child Care Subsidy Program Rules, to:

1. Beginning January 1, 2024, increase eligibility for child care subsidies from 85% of the State's median income to 125% of the State's median income; and

2. Add eligibility for an employee of a licensed child care center or family child care provider if the applicant otherwise meets the eligibility requirements after the department

disregards all of the employee's earned and unearned income and verifies the employee's employment.

**Sec. VVV-12. Report on salary supplement rulemaking.** The Department of Health and Human Services shall, no later than January 15, 2024, report to the Joint Standing Committee on Health and Human Services on the status of its rulemaking pursuant to the Maine Revised Statutes, Title 22, section 3737-A.

## PART WWW

**Sec. WWW-1. 5 MRSA §20005, sub-§21,** as amended by PL 2019, c. 524, §11, is further amended to read:

**21. List of banned performance-enhancing substances.** Develop and maintain a list of banned performance-enhancing substances in accordance with Title 20-A, section 6621; ~~and~~

**Sec. WWW-2. 5 MRSA §20005, sub-§22,** as enacted by PL 2019, c. 524, §12, is amended to read:

**22. Certification of recovery residences.** Establish by rule criteria for the certification of recovery residences. The criteria for the certification of recovery residences must be based on criteria for recovery residences developed by a nationally recognized organization that supports persons recovering from substance use disorder. Certification of a recovery residence pursuant to this subsection is voluntary. Rules adopted pursuant to this subsection are routine technical rules as defined in chapter 375, subchapter 2-A; and

**Sec. WWW-3. 5 MRSA §20005, sub-§23** is enacted to read:

**23. Treatment center.** Establish one treatment center for substance use disorder treatment. The treatment center must be located in either Kennebec County or Washington County. The treatment center must have at least 10 beds. At least 40% of the occupancy in the treatment center must be made available to individuals who have coverage under the MaineCare program. The treatment center established pursuant to this subsection shall provide:

A. A receiving center that is open 24 hours per day, 7 days per week to provide substance use disorder treatment while a patient waits for access to a higher level of care;

B. Medically managed withdrawal services;

C. Access to medication to treat substance use disorder, including any medication approved by the United States Food and Drug Administration; and

D. Coordination with services after treatment, including but not limited to local recovery centers, hypodermic apparatus exchange programs and recovery residences.

No later than February 1, 2025 and annually thereafter, the department shall report to the joint standing committee of the Legislature having jurisdiction over health and human services matters on the number of people served, the types of services provided, the attempts made at community outreach and any recommendations relating to the services provided by the treatment center.

**Sec. WWW-4. Request for proposals.** No later than December 1, 2023, the Department of Health and Human Services shall award the contract pursuant to a request for proposals to establish and operate the treatment center required pursuant to the Maine Revised Statutes, Title 5, section 20005, subsection 23.

### PART XXX

**Sec. XXX-1. 30-A MRSA §5681, sub-§5,** as amended by PL 2021, c. 398, Pt. G, §1, is further amended to read:

**5. Transfers to funds.** ~~Before January 1, 2025, no later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, former subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3%, for fiscal year 2020-21 the amount transferred is 3.75% and for fiscal year 2021-22 the amount transferred is 4.5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, former subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:~~

Beginning January 1, 2025, no later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8 and Title 36, section 2552, subsection 1-A, and credited to the General Fund without any reduction, except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. Twenty percent of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B.

~~C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;~~

~~D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;~~

~~E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;~~

~~F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;~~

~~G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and~~

~~H. For months beginning on or after July 1, 2014, 20%.~~

**Sec. XXX-2. 36 MRSA §191, sub-§2, ¶R,** as amended by PL 2017, c. 211, Pt. A, §8, is further amended to read:

R. The disclosure to the Department of Health and Human Services and to the Department of Administrative and Financial Services, Division of Financial and Personnel Services of information relating to the administration and collection of the taxes imposed by ~~chapter 358, chapter 373, chapter 375 and chapter 377~~ for the

purposes of administration of those taxes and the financial accounting and revenue forecasting of those taxes;

**Sec. XXX-3. 36 MRSA §2551, sub-§1-A**, as amended by PL 2007, c. 539, Pt. DDD, §1, is repealed.

**Sec. XXX-4. 36 MRSA §2551, sub-§1-B**, as amended by PL 2011, c. 542, Pt. A, §136, is repealed.

**Sec. XXX-5. 36 MRSA §2551, sub-§1-G**, as enacted by PL 2011, c. 542, Pt. A, §137, is repealed.

**Sec. XXX-6. 36 MRSA §2551, sub-§1-H**, as enacted by PL 2013, c. 368, Pt. OOOO, §1, is repealed.

**Sec. XXX-7. 36 MRSA §2551, sub-§2-A**, as enacted by PL 2017, c. 257, §2, is amended to read:

**2-A. Customer.** "Customer" means a person who purchases one or more services subject to tax under section 2552, ~~subsection 1.~~

**Sec. XXX-8. 36 MRSA §2551, sub-§7-B**, as amended by PL 2011, c. 542, Pt. A, §138, is repealed.

**Sec. XXX-9. 36 MRSA §2551, sub-§10**, as amended by PL 2015, c. 300, Pt. A, §30, is repealed.

**Sec. XXX-10. 36 MRSA §2551, sub-§11**, as corrected by RR 2015, c. 2, §24, is repealed.

**Sec. XXX-11. 36 MRSA §2552, sub-§1**, as amended by PL 2015, c. 267, Pt. TTTT, §3 and affected by §9 and amended by c. 300, Pt. A, §32, is repealed.

**Sec. XXX-12. 36 MRSA §2552, sub-§1-A** is enacted to read:

**1-A. Rate.** Effective January 1, 2025, a tax at the rate of 6% is imposed on the value of the following services sold in this State:

A. Cable and satellite television or radio services;

B. Fabrication services;

C. Rental of video media and video equipment;

D. Rental of furniture, audio media and audio equipment pursuant to a rental-purchase agreement as defined in Title 9-A, section 11-105, subsection 7;

E. Telecommunications services;

F. The installation, maintenance or repair of telecommunications equipment; and

G. Ancillary services.

**Sec. XXX-13. 36 MRSA §2559**, as amended by PL 2021, c. 635, Pt. EE, §1, is further amended to read:

**§2559. Application of revenues**

Revenues Before January 1, 2025, revenues derived by the tax imposed by this chapter must be credited to a General Fund suspense account. On or before the last day of each

month, the State Controller shall transfer a percentage of the revenues received by the State Tax Assessor during the preceding month pursuant to the tax imposed by section 2552, former subsection 1, paragraphs A to F and L to the Local Government Fund as provided by Title 30-A, section 5681, subsection 5. The balance remaining in the General Fund suspense account must be transferred to service provider tax General Fund revenue. On or before the 15th day of each month, the State Controller shall transfer all revenues received by the assessor during the preceding month pursuant to the tax imposed by section 2552, former subsection 1, paragraphs G to J and M to the Medical Care Services Other Special Revenue Funds account, the Other Special Revenue Funds Mental Health Services - Community Medicaid program, the Medicaid Services - Adult Developmental Services program and the Office of Behavioral Health - Medicaid Seed program within the Department of Health and Human Services.

Beginning January 1, 2025, on or before the last day of each month, the State Controller shall transfer a percentage of the revenues received by the State Tax Assessor during the preceding month pursuant to the tax imposed by section 2552, subsection 1-A to the Local Government Fund as provided by Title 30-A, section 5681, subsection 5. The balance remaining in the General Fund suspense account must be transferred to service provider tax General Fund revenue.

**Sec. XXX-14. Application.** That section of this Part that enacts the Maine Revised Statutes, Title 36, section 2552, subsection 1-A applies to sales occurring on or after January 1, 2025.

**Sec. XXX-15. Effective date.** This Part takes effect January 1, 2025.

## PART YYY

**Sec. YYY-1. 20-A MRSA §7302, sub-§2, ¶G** is enacted to read:

G. A special purpose private preschool that provides both educational and medically necessary behavioral health services to children with disabilities who have not attained 6 years of age is entitled to receive payment for the educational services the preschool provides for the Child Development Services System. Before the beginning of the 2024-2025 school year, the Child Development Services System shall collaborate with special purpose private preschools to establish a funding formula that provides appropriate daily tuition rates for the educational services provided by each special purpose private preschool. The funding formula for the daily tuition rates must include, but is not limited to, the costs of supporting each preschool's site director and teachers and allocations for agency support staff, supplies, equipment, curricula, staff development, technology and noninstructional expenses such as heating, insurance, maintenance, occupancy costs, office supplies, phones and utilities.

**Sec. YYY-2. Intermediate payments.** No later than the start of the 2023-2024 school year and prior to the provision of the daily tuition rate in accordance with the Maine Revised Statutes, Title 20-A, section 7302, subsection 2, paragraph G, the Department of Education and the Child Development Services System shall assist in maintaining education programming at special purpose private preschools by providing payments for specially designed instruction provided by each special purpose private preschool at a rate of \$125 per day, per child, for scheduled school days in accordance with a child's individualized education program. The Department of Education and the Child

Development Services System shall make the payments for specially designed instruction provided by special purpose private preschools from July 1, 2023 through June 30, 2024.

**Sec. YYY-3. Report.** No later than December 15, 2023, the Department of Education shall submit a report to the Joint Standing Committee on Education and Cultural Affairs on the development of the funding formula for daily tuition rates under the Maine Revised Statutes, Title 20-A, section 7302, subsection 2, paragraph G, including recommendations and suggested legislation. The Joint Standing Committee on Education and Cultural Affairs may report out a bill related to the report to the Second Regular Session of the 131st Legislature.

**Sec. YYY-4. Transfer from General Fund unappropriated surplus; Child Development Services program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$15,000,000 from the unappropriated surplus of the General Fund to the Department of Education, Child Development Services Program, Other Special Revenue Funds account to fund the payments required under section 2.

### PART ZZZ

**Sec. ZZZ-1. 36 MRSA §111, sub-§1-A,** as amended by PL 2021, c. 594, §1, is further amended to read:

**1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and amendments to that Code as of December 31, ~~2021~~ 2022.

**Sec. ZZZ-2. 36 MRSA §5122, sub-§2, ¶M-2,** as amended by PL 2021, c. 635, Pt. DDD, §1, is further amended by amending subparagraph (2), division (d) to read:

(d) "Pension deduction amount" means:

- (i) For tax years beginning prior to January 1, 2022, \$10,000;
- (ii) For tax years beginning in 2022, \$25,000;
- (iii) For tax years beginning in 2023, \$30,000; and
- (iv) For tax years beginning on or after January 1, 2024, ~~\$35,000~~ the maximum annual benefit that an individual eligible to retire at the retirement age, as defined in 42 United States Code, Section 416(l), as of January 1st of the tax year may receive under the federal Social Security Act and amendments to that Act as of June 28, 2023.

**Sec. ZZZ-3. 36 MRSA §5124-A,** as amended by PL 2015, c. 267, Pt. DD, §13 and affected by §34, is repealed.

**Sec. ZZZ-4. 36 MRSA §5124-C, sub-§1-A,** as enacted by PL 2019, c. 616, Pt. X, §3, is amended to read:

**1-A. Amount; ~~on or after~~ before January 1, 2020 2026.** For tax years beginning on or after January 1, 2020 and before January 1, 2026, the standard deduction of a resident individual is equal to the federal standard deduction, subject to the phase-out under subsection 2.

**Sec. ZZZ-5. 36 MRSA §5124-C, sub-§1-B** is enacted to read:

**1-B. Amount; on or after January 1, 2026.** For tax years beginning on or after January 1, 2026, the standard deduction of a resident individual is equal to the sum of the basic standard deduction and the additional standard deduction, subject to the phase-out under subsection 2.

**A. The basic standard deduction is:**

- (1) For single individuals and married persons filing separate returns, \$12,000;**
- (2) For individuals filing as heads of households, the amount allowed under subparagraph (1) multiplied by 1.5; and**
- (3) For individuals filing married joint returns or surviving spouses, the amount allowed under subparagraph (1) multiplied by 2.**

**B. The additional standard deduction is the amount allowed under the Code, Section 63(c)(3).**

**Sec. ZZZ-6. 36 MRSA §5219-SS,** as enacted by PL 2017, c. 474, Pt. B, §17, is amended to read:

**§5219-SS. Dependent exemption tax credit**

**1. Resident taxpayer; tax years beginning before 2026.** A For tax years beginning on or after January 1, 2018 and before January 1, 2026, a resident individual is allowed a credit against the tax otherwise due under this Part equal to \$300 for each qualifying child and dependent of the taxpayer for whom the taxpayer was eligible to claim the federal child tax credit pursuant to the Code, Section 24 ~~was claimed~~ for the same taxable year.

**1-A. Resident taxpayer; tax years beginning 2026 or after.** For tax years beginning on or after January 1, 2026, a resident individual is allowed a credit against the tax otherwise due under this Part equal to \$300 for each dependent of the taxpayer for whom the taxpayer was eligible to claim the federal personal exemption pursuant to the Code, Section 151 in an amount greater than \$0 for the same taxable year.

**2. Nonresident taxpayer; tax years beginning before 2026.** A For tax years beginning on or after January 1, 2018 and before January 1, 2026, a nonresident individual is allowed a credit against the tax otherwise due under this Part equal to \$300 for each qualifying child and dependent of the taxpayer for whom the taxpayer was eligible to claim the federal child tax credit pursuant to the Code, Section 24 ~~was claimed~~ for the same taxable year, multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income as modified by section 5122.

**2-A. Nonresident taxpayer; tax years beginning 2026 or after.** For tax years beginning on or after January 1, 2026, a nonresident individual is allowed a credit against the tax otherwise due under this Part equal to \$300 for each dependent of the taxpayer for whom the taxpayer was eligible to claim the federal personal exemption pursuant to the Code, Section 151 in an amount greater than \$0 for the same taxable year, multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income as modified by section 5122.

**3. Part-year resident taxpayer; tax years beginning before 2026.** ~~A~~ For tax years beginning on or after January 1, 2018 and before January 1, 2026, an individual who files

a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part equal to \$300 for each qualifying child and dependent of the taxpayer for whom the taxpayer was eligible to claim the federal child tax credit pursuant to the Code, Section 24 ~~was claimed~~ for the same taxable year, multiplied by a fraction, the numerator of which is the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph A, for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income as modified by section 5122.

**3-A. Part-year resident taxpayer; tax years beginning 2026 or after.** For tax years beginning on or after January 1, 2026, an individual who files a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part equal to \$300 for each dependent of the taxpayer for whom the taxpayer was eligible to claim the federal personal exemption pursuant to the Code, Section 151 in an amount greater than \$0 for the same taxable year, multiplied by a fraction, the numerator of which is the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph A, for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income as modified by section 5122.

**4. Limitation and Refundability; phase-out.** ~~The~~ For tax years beginning before January 1, 2024, the credit allowed by this section may not reduce the tax otherwise due under this Part to less than zero. For tax years beginning on or after January 1, 2024, the credit allowed under subsections 1, 1-A, 3 and 3-A is refundable. The amount of the credit allowed by this section must be reduced, but not below zero, by \$7.50 for each \$1,000 or fraction thereof by which the taxpayer's Maine adjusted gross income exceeds \$400,000 in the case of a joint return and \$200,000 in any other case.

**Sec. ZZZ-7. 36 MRSA §5403, sub-§2,** as amended by PL 2017, c. 474, Pt. B, §20, is repealed and the following enacted in its place:

**2. Standard deductions.** In 2025 and each year thereafter, by the dollar amount contained in section 5124-C, subsection 1-B, paragraph A, subparagraph (1), except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2017;

**Sec. ZZZ-8. 36 MRSA §5403, sub-§7,** as enacted by PL 2017, c. 474, Pt. B, §24, is amended to read:

**7. Personal exemptions.** Beginning in 2018 and each year thereafter, by the dollar amounts contained in section 5126-A, subsection 1, except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2017; ~~and~~

**Sec. ZZZ-9. 36 MRSA §5403, sub-§8**, as enacted by PL 2017, c. 474, Pt. B, §24, is amended to read:

**8. Personal exemption phase-out.** Beginning in 2018 and each year thereafter, by the dollar amount of the applicable amounts specified in section 5126-A, subsection 2, paragraphs A, B and C, except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2017; and

**Sec. ZZZ-10. 36 MRSA §5403, sub-§9** is enacted to read:

**9. Dependent exemption tax credit amount.** Beginning in 2024 and each year thereafter, by the dollar amount of the dependent exemption tax credit under section 5219-SS, except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2023. If the credit amount, adjusted by application of the cost-of-living adjustment, is not a multiple of \$5, any increase must be rounded to the next lowest multiple of \$5.

**Sec. ZZZ-11. 36 MRSA §5403, 2nd ¶**, as amended by PL 2017, c. 474, Pt. B, §25, is further amended to read:

Except for subsection 5, paragraph A and subsection 9, if the dollar amount of each item, adjusted by the application of the cost-of-living adjustment, is not a multiple of \$50, any increase must be rounded to the next lowest multiple of \$50.

**Sec. ZZZ-12. Application.** That section of this Part that amends the Maine Revised Statutes, Title 36, section 111, subsection 1-A applies to tax years beginning on or after January 1, 2022 and to any prior tax year as specifically provided by the United States Internal Revenue Code of 1986 and amendments to that Code as of December 31, 2022.

## PART AAAA

**Sec. AAAA-1. 22 MRSA §20-A** is enacted to read:

### **§20-A. Housing First Program**

**1. Program established.** The Housing First Program, referred to in this section as "the program," is established in the department to facilitate the delivery of support and stabilization services to residents of properties established or developed to provide permanent housing to address chronic homelessness in the State. Except as otherwise provided in this section, services facilitated under the program must be available on site, 24 hours per day and be designed to build independent living skills and connect individuals with community-based services. The department shall ensure that reimbursement under the MaineCare program is available to providers under the Housing First Program to the maximum extent possible. For the purposes of this section, "chronic homelessness" means a situation in which a person is living in a place not meant for human habitation, including emergency shelters, for at least 12 months and for whom homelessness is correlated with a condition that makes accessing services and maintaining housing a significant challenge such as substance use disorder or a behavioral health condition. "Chronic homelessness"

includes a situation in which a person has been living intermittently in an institutional care facility, including but not limited to jail or a health treatment facility, but is otherwise living in a place not meant for human habitation.

**2. Fund established.** The Housing First Fund, referred to in this section as "the fund," is established as a separate and distinct fund for accounting and budgetary reporting purposes in order to support the program. Funds distributed in accordance with this section must be used to supplement, not supplant, existing or future federal funding designed to provide services associated with services provided by the program under subsections 1 and 5, including but not limited to the MaineCare program and the housing outreach and member engagement provider program administered by the department.

**3. Sources of fund.** The Treasurer of State shall credit to the fund:

A. All money received by the State in accordance with Title 36, section 4641-B, subsection 4-B, paragraph E-1;

B. Money from any other source, whether public or private, designated for deposit into or credited to the fund; and

C. Interest earned or other investment income on balances in the fund.

**4. Distribution of funds.** Beginning July 1, 2025, the department shall make distributions from the fund as described in this subsection.

A. Annually, the department shall deposit \$1,000,000 from the fund to an account established for the purpose of providing funding for housing stability services described in subsection 5.

B. The department shall establish payment models as appropriate for the purpose of providing 24-hour, on-site supportive services to residents at Housing First Program properties established or developed to provide permanent housing to persons experiencing chronic homelessness. Supportive services must include coordination with a MaineCare provider.

C. The department shall establish 2 permanent, full-time positions in the department to assist providers with providing 24-hour, on-site supportive services and navigating reimbursement under the MaineCare program for those services.

D. The department shall annually determine the amount necessary to support the established payment models at each property for services provided under the program in the current fiscal year and the anticipated amount needed to pay for 24-hour, on-site services expected to be provided at each property in the next fiscal year. Funds in excess of those amounts must be transferred to the Maine State Housing Authority for the purposes of:

(1) Providing technical assistance to housing developers to help with capital and planning issues associated with developing properties consistent with the housing model established by the program and as described in subsection 5; and

(2) Developing affordable housing projects with a housing model established by the program and as described in subsection 5.

**5. Housing stability services.** The department shall establish a payment model to provide funds to pay for the costs of housing stability services provided to residents at

properties under the program where supportive services are not necessarily provided on site or 24 hours per day. Services funded under this subsection must be available to residents no less than 20 hours per week and must adequately meet the needs of the residents to build independent living skills, to maintain housing and to access necessary community-based services. Housing stability services funded under this subsection may also include outreach to persons who are experiencing chronic homelessness for the purposes of establishing connections and providing support that may result in securing stable housing at a property under the program.

**6. Rulemaking.** The department and the Maine State Housing Authority shall jointly adopt rules to administer the program. The rules must specify which elements of the program are administered by the department, which elements are administered by the Maine State Housing Authority and which elements are administered jointly, if any. Rules adopted under this subsection are routine technical rules under Title 5, chapter 375, subchapter 2-A.

**7. Report.** Beginning February 1, 2025, the department and the Maine State Housing Authority shall submit a report annually to the joint standing committee or joint select committee of the Legislature having jurisdiction over housing matters to provide the committee with necessary data and information to evaluate the effectiveness of the program. The initial report submitted to the committee must provide an assessment of the number of housing units and the scope of services needed to serve persons who are experiencing chronic homelessness to serve as a baseline against which the effectiveness of the program and other services will be measured. Subsequent reports must provide updates to that assessment in addition to the following:

A. An accounting of the services facilitated using money from the fund at properties that provide 24-hour, on-site services and properties that provide housing stability services described under subsection 5;

B. An accounting of services provided at properties under the program funded under the housing outreach and member engagement provider program and services reimbursed under the MaineCare program;

C. The number of residents served by the program and the number of months residents avoided returning to homelessness or maintained stable housing;

D. The amount of money from the fund transferred to the Maine State Housing Authority pursuant to subsection 4, paragraph D that is used for the purposes described in subsection 4, paragraph D, subparagraphs (1) and (2); and

E. Information requested by the committee considered necessary to evaluate the effectiveness of the program.

**Sec. AAAA-2. 36 MRSA §4641-B, sub-§4-B, ¶E,** as amended by PL 2021, c. 753, §1, is further amended to read:

E. In fiscal year 2015-16 and each fiscal year thereafter prior to fiscal year 2025-26, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet

the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to the Maine State Housing Authority, except that, notwithstanding paragraph F, in fiscal year 2015-16, the Treasurer of State shall first credit \$6,291,740 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal year 2016-17, the Treasurer of State shall first credit \$6,090,367 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal years 2017-18 and 2018-19, the Treasurer of State shall first credit \$2,500,000 of the revenues available under this subparagraph to the General Fund. The Maine State Housing Authority shall deposit the funds received pursuant to this subparagraph in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853. Beginning July 1, 2023, the Maine State Housing Authority shall use 25% of funds transferred to the Housing Opportunities for Maine Fund under this subparagraph to support the creation of new housing units, through new construction or adaptive reuse, that are affordable to low-income households.

**Sec. AAAA-3. 36 MRSA §4641-B, sub-§4-B, ¶E-1** is enacted to read:

E-1. In fiscal year 2025-26 and each fiscal year thereafter, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis, the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit 1/2 of any remaining revenues available under this subparagraph to the General Fund and 1/2 of any remaining revenues available under this subparagraph to the Housing First Fund established in Title 22, section 20-A, subsection 2.

(3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to the Maine State Housing Authority. The Maine State Housing Authority shall

deposit the funds received pursuant to this subparagraph in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853. Beginning July 1, 2025, the Maine State Housing Authority shall use 25% of funds transferred to the Housing Opportunities for Maine Fund under this subparagraph to support the creation of new housing units, through new construction or adaptive reuse, that are affordable to low-income households.

**Sec. AAAA-4. Department of Health and Human Services to apply for state plan amendments to align certain MaineCare rules with Housing First Program.** Within 9 months of the effective date of this Part, the Department of Health and Human Services shall apply to the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services for relevant state plan amendments for rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 13, Targeted Case Management Services, and the Housing Outreach and Member Engagement Provider program within rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 91, Health Home Services - Community Care Teams, to maximize the alignment of these rules with the Housing First Program under the Maine Revised Statutes, Title 22, section 20-A, subsections 1 and 5. The department shall initiate rulemaking within 120 days of receiving state plan approval of the requested changes.

#### **PART BBBB**

**Sec. BBBB-1. Transfer from General Fund unappropriated surplus; Risk Management - Claims.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$3,500,000 from the unappropriated surplus of the General Fund to the Department of Administrative and Financial Services, Risk Management - Claims program, Other Special Revenue Funds account to pay attorney's fees or other costs awarded by a court against the State and its departments, agencies, officers or employees and settlements of attorney's fees or other costs without court award in these cases, which are not otherwise insured against under a deductible or self-insured retention program.

#### **PART CCCC**

**Sec. CCCC-1. Voluntary employee incentive programs.** Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2025 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

**Sec. CCCC-2. Continuation of group health insurance.** Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2025 and is approved to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

**Sec. CCCC-3. Continuation of group life insurance.** Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public

Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2025 and is approved to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

#### **PART DDDD**

**Sec. DDDD-1. Carrying provision; Department of Agriculture, Conservation and Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2022-23, the State Controller shall carry forward any unexpended balance remaining of the \$550,000 appropriated in Public Law 2021, chapter 635 in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund account, All Other line category to the next fiscal year to be used for replacement of the feed, seed and fertilizer database.

#### **PART EEEE**

**Sec. EEEE-1. Transfer from General Fund unappropriated surplus; Statewide Hunger Relief Program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$2,000,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Statewide Hunger Relief Program, Other Special Revenue Funds account to provide funds for a grant for capital support to a Portland-based food security hub with partnerships or capacity for statewide distribution to enable increased production of hot meals each day for homeless, sheltered or food insecure persons.

#### **PART FFFF**

**Sec. FFFF-1. Transfer from General Fund unappropriated surplus; Department of Agriculture, Conservation and Forestry, Milk Commission.** Notwithstanding any provision of law to the contrary, on or before July 30, 2023, the State Controller shall transfer \$1,500,000 from the unappropriated surplus of the General Fund to the Department of Agriculture, Conservation and Forestry, Milk Commission program, Other Special Revenue Funds account to provide one-time pandemic volatility payments to Maine milk producers who produced milk and reported production information to the Maine Milk Commission in calendar year 2022 and are currently participating in the dairy stabilization program under the Maine Revised Statutes, Title 7, section 3153-B, also known as the Tier Program. In calculating the payment, the administrator of the Maine Milk Pool shall attempt to achieve, insofar as practical, a proportional distribution of the entire transferred amount to farmers by basing the payments on a per hundredweight production basis and limiting payments to a production limit of 5,000,000 pounds per farm. The administrator of the Maine Milk Pool may use existing distribution methods within the Maine Milk Pool program to expedite the distribution of payments.

#### **PART GGGG**

**Sec. GGGG-1. Transfer of federal American Rescue Plan Act of 2021 savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, until June 30, 2025, balances of appropriations in various General Fund accounts in the MaineCare programs within the Department of Health and

Human Services that are available as part of the increased 10% Federal Medical Assistance Percentage for MaineCare home and community-based services per the federal American Rescue Plan Act of 2021, Public Law 117-2, Section 9817 may be transferred by financial order, upon recommendation of the State Budget Officer and approval of the Governor, to the Medical Care - Payments to Providers program, Home and Community Based Services - ARP Savings Other Special Revenue Funds account and the Office of MaineCare Services program, Home and Community Based Services Admin - ARP Savings Other Special Revenue Funds account within the Department of Health and Human Services to be used for federally authorized purposes.

## PART HHHH

**Sec. HHHH-1. 5 MRSA §203-B**, as corrected by RR 2021, c. 2, Pt. A, §5, is amended to read:

### **§203-B. Funds received pursuant to court orders or other settlements of opioid crisis litigation**

Notwithstanding section 203-A and unless specifically ordered by the court to do otherwise, the Attorney General may work with the Treasurer of State to deposit identified revenue or money received as a result of any court order or other agreement resulting from litigation against, or any court settlement with, an opioid manufacturer, an opioid research association or any other person in the opioid industry relating to claims made by or prosecuted by the State into the Maine Recovery Fund ~~described by the Maine State Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds, dated and signed on January 26, 2022, including Schedule A, Core Strategies and Schedule B, Approved Uses~~, for spending on approved uses as directed by the Maine Recovery Council as established in section 12004-I, subsection 94. As used in this section, "approved uses" and "Maine Recovery Fund" have the same meanings as in section 203-C, subsection 1.

**Sec. HHHH-2. 5 MRSA §203-C, sub-§1**, as enacted by PL 2021, c. 661, §3, is amended to read:

**1. Definitions.** As used in this section, unless the context indicates otherwise, the following terms have the following meanings.

A. "Approved uses" means the substance use disorder abatement purposes defined as "Approved Uses" in the ~~memorandum~~ Memoranda of understanding Understanding.

B. "Maine Recovery Fund" means the fund described by the ~~memorandum~~ Memoranda of understanding Understanding.

C. "~~Memorandum~~ Memoranda of understanding Understanding" means the 2 agreements entitled "Maine State State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds," dated and signed on January 26, 2022, and "Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds-2023," dated and signed on May 2, 2023, including subsequent amendments and Schedule A, Core Strategies and Schedule B, Approved Uses.

**Sec. HHHH-3. 5 MRSA §203-C, sub-§3**, as enacted by PL 2021, c. 661, §3, is amended to read:

**3. Membership.** The council is composed of the 11 members identified by the ~~memorandum~~ Memoranda of understanding ~~Understanding~~ and of 4 additional voting members as follows:

- A. One member who is a medical professional with direct experience providing medication-assisted treatment, appointed by the President of the Senate;
- B. One member representing reentry services for incarcerated and formerly incarcerated individuals and their families, appointed by the President of the Senate;
- C. One member representing a nonprofit community-based provider of mental health treatment, appointed by the Speaker of the House; and
- D. One member representing the harm reduction community, appointed by the Speaker of the House.

In making these appointments, the President of the Senate and the Speaker of the House shall endeavor to select individuals that reflect the racial, ethnic, gender and indigenous diversity of the State.

### PART III

**Sec. III-1. 5 MRSA §17851-A, sub-§1, ¶Q**, as enacted by PL 2021, c. 474, §5, is amended to read:

Q. ~~Civilian~~ Until July 31, 2024, civilian employees whose job responsibilities include the handling, examination or analysis of digital or physical evidence in the employment of the Department of Public Safety, Maine State Police Crime Laboratory or computer crimes unit on October 1, 2021 ~~who elect to participate in the 1998 Special Plan or hired thereafter.~~

**Sec. III-2. 5 MRSA §17851-C** is enacted to read:

**§17851-C. Special plan for civilian employees in Department of Public Safety, Maine State Police Crime Laboratory or computer crimes unit**

**1. Establishment and applicability.** Effective August 1, 2024, there is established a special retirement plan for civilian employees in the Department of Public Safety, Maine State Police Crime Laboratory or computer crimes unit, referred to in this section as "the special plan." The special plan applies to civilian employees whose job responsibilities include the handling, examination or analysis of digital or physical evidence in the employment of the Department of Public Safety, Maine State Police Crime Laboratory or computer crimes unit.

**2. Qualification for benefits.** A member employed in any of the positions described in subsection 1 qualifies for a service retirement benefit after completing 25 years of creditable service in that capacity, whether or not the creditable service included in determining that the 25-year requirement has been met was earned under the special plan established in this section or prior to its establishment.

**3. Purchase of service credit to be used for qualification for benefits.** This subsection governs the use of purchased service credit in order to qualify for benefits under this section. For the purpose of meeting the qualification requirement of subsection 2:

- A. Service credit purchased by repayment of an earlier refund of accumulated contributions following termination of service is included if the time to which the

refund relates was served in any one or a combination of the positions described in subsection 1, regardless of whether the time was served before or after the establishment of the special plan;

B. Service credit purchased under section 17760 is considered service under the special plan; and

C. Service credit purchased other than as provided under paragraphs A and B is not included.

**4. Computation of benefits.** The amount of the service retirement benefit for members qualified under subsection 2 is 1/2 of the member's average final compensation and an additional 2% of the member's average final compensation for each year of membership service not included in determining qualification under subsection 2.

**5. Contributions.** Notwithstanding any provision of subchapter 3 to the contrary, after July 31, 2024, a member in a position described in subsection 1 shall contribute to the State Employee and Teacher Retirement Program or have pick-up contributions made at the rate of 8.65% of earnable compensation until the member has completed 25 years of creditable service as provided in this section and at the rate of 7.65% thereafter.

## PART JJJJ

**Sec. JJJJ-1. 20-A MRSA §15689, sub-§16, ¶A,** as enacted by PL 2021, c. 635, Pt. C, §7, is amended to read:

A. ~~If a school administrative unit is determined eligible pursuant to paragraph B petitions the commissioner and demonstrates that the unexpected education costs of increased English learner student enrollment will cause a budgetary hardship,~~ the commissioner may provide an amount equal to that school administrative unit's most recent state share of the increased English learner weighted allocation, as calculated pursuant to section 15675, subsection 1, resulting from the increased enrollment. If the school administrative unit's most recent state share percentage is less than the statewide state share percentage under section 15671, subsection 1, paragraph B, then the adjustment amount is equal to the most recent state share percentage.

**Sec. JJJJ-2. 20-A MRSA §15689, sub-§16, ¶B,** as enacted by PL 2021, c. 635, Pt. C, §7, is amended by amending subparagraph (2) to read:

(2) The school administrative unit's unexpected enrollment increase results in an increase of ~~5%~~ 3% or more in English learner weighted allocation, as calculated pursuant to section 15675, subsection 1.

**Sec. JJJJ-3. 20-A MRSA §15689, sub-§16, ¶C,** as enacted by PL 2021, c. 635, Pt. C, §7, is amended to read:

C. The funds for adjustments under paragraph A are limited to the amount appropriated by the Legislature for that purpose. An unexpended balance from another program's appropriated amounts under this chapter may be applied by the commissioner toward the adjustments.

## PART KKKK

**Sec. KKKK-1. Department of Education to develop pilot program.** The Department of Education's office of school and student supports shall establish a 2-year

pilot program to help students avoid homelessness. As soon as funds are available for the pilot program, the department shall provide McKinney-Vento liaisons access to emergency financial assistance for the families of students in an amount up to \$750 per student. Emergency assistance may be provided for services authorized for funding under the federal McKinney-Vento Homeless Assistance Act in addition to assistance for other housing-related needs such as rental assistance, utilities and critical home repairs and other assistance that will help a student avoid homelessness.

**Sec. KKKK-2. Department of Education report.** The Department of Education shall submit a report to the Joint Select Committee on Housing no later than July 1, 2024 on the administration of the pilot program and make recommendations with regard to continued efforts to help students avoid homelessness in the 2024-2025 school year.

#### PART LLLL

**Sec. LLLL-1. 20-A MRSA §20102, sub-§1,** as enacted by PL 2009, c. 409, §1, is amended to read:

**1. Active duty.** "Active duty" means full-time duty status in the active uniformed service of the United States, including members of the National Guard and Reserve on active duty orders pursuant to 10 United States Code, ~~Sections~~ Chapters 1209 and 1211.

#### PART MMMM

**Sec. MMMM-1. 5 MRSA §1591, sub-§2, ¶I,** as amended by PL 2017, c. 284, Pt. GGGGGG, §1, is further amended to read:

I. Any balance remaining in the Consumer-directed Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year; ~~and~~

**Sec. MMMM-2. 5 MRSA §1591, sub-§2, ¶J,** as amended by PL 2021, c. 398, Pt. VV, §1, is further amended to read:

J. Any balance remaining in the Office of Behavioral Health program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year; ~~and~~

**Sec. MMMM-3. 5 MRSA §1591, sub-§2, ¶K** is enacted to read:

K. Any balance remaining in the Drinking Water Enforcement program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year for the same purpose.

**Sec. MMMM-4. 5 MRSA §1591, sub-§8** is enacted to read:

**8. Department of Environmental Protection.** Any All Other balance remaining in the Water Quality program, General Fund account in the Department of Environmental Protection at the end of any fiscal year must be carried forward for use by this program in the next fiscal year for the same purpose.

**Sec. MMMM-5. Transfer from General Fund unappropriated surplus; Water Quality program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$9,600,000 from the unappropriated surplus of the General Fund to the Department of Environmental

Protection, Water Quality program, Other Special Revenue Funds account to maximize federal matching funds under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment and any remainder to be used consistent with the Maine Clean Water Fund established in the Maine Revised Statutes, Title 38, section 411-C.

**Sec. MMMM-6. Transfer from General Fund unappropriated surplus; Drinking Water Enforcement program.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$6,900,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Drinking Water Enforcement program, Other Special Revenue Funds account to maximize federal matching funds under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment and any remainder to be used consistent with the Maine Drinking Water Fund established in the Maine Revised Statutes, Title 22, section 2610.

#### **PART NNNN**

**Sec. NNNN-1. 35-A MRSA §10115, sub-§1,** as enacted by PL 2009, c. 372, Pt. B, §3, is amended to read:

**1. Programs.** The trust ~~shall oversee and~~ may administer:

- A. The United States Department of ~~Energy~~ Energy's State Energy Program; and
- B. Other federally funded programs and projects related to trust programs.

**Sec. NNNN-2. 35-A MRSA §10115, sub-§2,** as enacted by PL 2009, c. 372, Pt. B, §3, is repealed.

#### **PART OOOO**

**Sec. OOOO-1. 5 MRSA §3109** is enacted to read:

##### **§3109. Community Resilience Partnership Program**

**1. Definition.** As used in this section, unless the context otherwise indicates, "community" means a municipal government, tribal government, plantation, township or unorganized territory.

**2. Program established; administration.** The Community Resilience Partnership Program, referred to in this section as "the program," is established within the office to provide direction, assistance and grants to communities in the State to help the communities reduce carbon emissions, transition to clean energy and become more resilient to the effects of climate change. The office shall administer the program to provide technical and financial assistance for local and regional planning and implementation projects consistent with the State's emissions reduction targets under Title 38, section 576-A and the state climate action plan under Title 38, section 577.

**3. Grants.** The program shall make grants from money appropriated to the program by the Legislature and any funds received by the office for the purposes of the program, including federal funding or private funds.

A. The program may solicit applications for grants and make grant awards through a competitive process to eligible communities and to service provider organizations as determined by the program.

B. The department may establish eligibility requirements and other criteria to consider in awarding grants, as long as the criteria support the goals to help communities reduce carbon emissions, transition to clean energy and become more resilient to the effects of climate change.

C. To maximize the availability of the technical and financial assistance program to all communities and to multi-community regions and service providers, financial assistance programs administered competitively under this section are exempt from rules adopted by the Department of Administrative and Financial Services pursuant to section 1825-C for use in the purchasing of services and the awarding of grants and contracts. The department shall publish a program statement describing its grant program and advertising its availability to eligible applicants.

D. Grants awarded under this section may be for a period of up to 2 years. Recipients of grant funds through the program shall cooperate with the office's performance of periodic evaluations. The recipients shall meet the office's specific reporting requirements.

**4. Other technical assistance.** The program may provide other technical assistance and knowledge sharing that may include, but is not limited to, assisting communities with information about available grant opportunities, sharing best practices from jurisdictions inside and outside the State, providing model language for local ordinances and policies and providing information to the general public that may support local and statewide policy changes meant to reduce emissions, encourage the transition to clean energy and increase resiliency to the effects of climate change.

## **PART PPPP**

**Sec. PPPP-1. Personal Services balances; Maine Health Data Organization; transfers authorized.** Notwithstanding any provision of law to the contrary, in the 2024-2025 biennium, the Maine Health Data Organization is authorized to transfer up to \$310,000 in each fiscal year of available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

## **PART QQQQ**

**Sec. QQQQ-1. Transfer to General Fund unappropriated surplus; Housing Authority - State.** Notwithstanding any provision of law to the contrary, no later than October 31, 2023, \$2,800,000 in unobligated balances from funds transferred to the Maine State Housing Authority, Housing Authority - State, Other Special Revenue Funds account to supplement federal Low Income Home Energy Assistance Program, or LIHEAP, funding in Public Law 2023, chapter 1, Part A must be transferred to the unappropriated surplus of the General Fund.

## PART RRRR

**Sec. RRRR-1. Transfer from General Fund unappropriated surplus; Emergency Housing Relief Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$12,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, Emergency Housing Relief Fund Program, Other Special Revenue Funds account to provide funds for short-term emergency housing, legal services and other wraparound settlement supports intended to support individuals in becoming established in a community or in the workforce. Before June 30, 2024, unobligated amounts remaining from this transfer must be transferred to the unappropriated surplus of the General Fund.

## PART SSSS

**Sec. SSSS-1. Transfer from General Fund unappropriated surplus; Low-income Home Energy Assistance - MSHA.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$15,000,000 from the unappropriated surplus of the General Fund to the Maine State Housing Authority, Low-income Home Energy Assistance - MSHA, Other Special Revenue Funds account for the Low-Income Assistance Program and statewide plan administered by the Maine State Housing Authority to help low-income homeowners and renters pay for electricity costs by providing a credit on their electric bills. Before June 30, 2025, any unobligated amounts remaining from this transfer must be transferred to the unappropriated surplus of the General Fund.

## PART TTTT

**Sec. TTTT-1. 34-B MRSA §1218-A** is enacted to read:

### **§1218-A. Baxter Counseling Services Program**

The Baxter Counseling Services Program, referred to in this section as "the program," is established within the department to facilitate the delivery of therapeutic counseling services for eligible former students of the Maine School for the Deaf or the Governor Baxter School for the Deaf without cost to individuals. Services facilitated under the program are limited to therapeutic counseling services for eligible former students. The department shall ensure that therapeutic counseling services provided under the program are reimbursed under the MaineCare program to the maximum extent possible.

**1. Eligibility.** This subsection governs eligibility for therapeutic counseling services under the program. Eligibility is limited to individuals are former students of the Maine School for the Deaf or the Governor Baxter School for the Deaf and who attended or graduated before July 1, 2001.

**2. Facilitation of counseling services.** The department shall facilitate therapeutic counseling services through contracts with mental health providers that specialize in services for individuals who are deaf, hard of hearing and late deafened. New contracts entered into with mental health providers that do not have a contract with the State must enroll as MaineCare providers. The department, as payor of last resort, shall provide General Fund contracts for therapeutic counseling services for individuals who do not receive MaineCare benefits and for individuals who are uninsured or underinsured. The department shall assist mental health providers in navigating reimbursement under the

MaineCare program. The department shall monitor contracts to ensure compliance related to program eligibility, MaineCare policies and department licensure requirements. Therapeutic counseling services funded under the program may not exceed \$170,000 per year.

**Sec. TTTT-2. P&SL 2001, c. 12** is repealed.

**Sec. TTTT-3. Application.** This Part applies to students formerly governed by Private and Special Law 2001, chapter 12.

#### **PART UUUU**

**Sec. UUUU-1. PL 2021, c. 483, Pt. CC, §3** is amended to read:

**Sec. CC-3. Grant amounts.** Under the pilot program, an eligible family caregiver who is not otherwise receiving payment for caring for the person in the caregiver's care may receive up to ~~\$2,000~~ \$5,171 a year. Eligible family caregivers may choose annually to receive either the services specified in the Maine Revised Statutes, Title 22, section 7308 or services under the pilot program.

#### **PART VVVV**

**Sec. VVVV-1. Transfer of Personal Services balances to All Other; Department of Health and Human Services, Office for Family Independence and Office for Family Independence - District.** Notwithstanding any provision of law to the contrary, in fiscal years 2023-24 and 2024-25 only, the Department of Health and Human Services is authorized to transfer available balances of appropriations in the Personal Services line category in the Office for Family Independence program and the Office for Family Independence - District program after all financial commitments for salary, benefit, other obligations and budgetary adjustments have been made to the All Other line category in either the Office for Family Independence program or the Office for Family Independence - District program in order to provide for information technology and related services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

#### **PART WWWW**

**Sec. WWWW-1. Transfer to MaineCare Stabilization Fund; end of fiscal year 2022-23.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$6,500,000 from the unappropriated surplus of the General Fund to the MaineCare Stabilization Fund established in the Maine Revised Statutes, Title 22, section 3174-KK.

**Sec. WWWW-2. Lapsed balances.** Notwithstanding any provision of law to the contrary, \$20,000,000 of unencumbered balance forward from the Department of Health and Human Services, MaineCare General Fund carrying accounts, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2023.

**Sec. WWWW-3. Transfer to MaineCare Stabilization Fund; close of fiscal year 2023-24.** Notwithstanding any provision of law to the contrary, at the close of fiscal year 2023-24, the State Controller shall transfer the first \$28,500,000 of the unencumbered

balances in the MaineCare General Fund carrying accounts to the MaineCare Stabilization Fund established in the Maine Revised Statutes, Title 22, section 3174-KK.

#### **PART XXXX**

**Sec. XXXX-1. PL 2023, c. 17, Pt. T, §1** is amended to read:

**Sec. T-1. Transfer from General Fund unappropriated surplus; Maine Commission on Indigent Legal Services.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$9,246,702 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account. ~~Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$9,279,076 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account.~~

**Sec. XXXX-2. PL 2023, c. 17, Pt. T, §2** is amended to read:

**Sec. T-2. Transfer from General Fund unappropriated surplus; Maine Commission on Indigent Legal Services.** Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account. ~~Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer \$12,506,910 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds account.~~

#### **PART YYYY**

**Sec. YYYY-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or after July 1, 2023 but no later than November 1, 2023, the State Controller shall transfer \$795,129 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund account within the Department of Inland Fisheries and Wildlife to provide matching funds for the construction of the Fryeburg shooting range.

#### **PART ZZZZ**

**Sec. ZZZZ-1. 4 MRS §101**, as amended by PL 2005, c. 519, Pt. III, §1, is further amended to read:

##### **§101. Constitution of court**

The Superior Court, as established, consists of ~~47~~ 18 justices and such Active Retired Justices as may be appointed and serving on the court, learned in the law and of sobriety of manners. The Chief Justice of the Superior Court shall assign the Justices of the Superior Court to preside at various locations of the court. Whenever it becomes necessary, the Chief Justice of the Supreme Judicial Court may designate a Justice of the Supreme Judicial Court or any Active Retired Justice of the Supreme Judicial Court to hold a term of Superior Court. The Chief Justice of the Superior Court may, when necessary, assign an Active Retired Justice of the Superior Court to hold a term of Superior Court. The Chief Justice of the Superior Court may designate any Justice of the Superior Court and the Chief Justice of the Supreme Judicial Court may designate any Justice of the Supreme Judicial Court to

hold one or more sessions of the Superior Court, separate from the session presided over by the justice holding the regular trial term.

**Sec. ZZZZ-2. 4 MRSA §157, sub-§1, ¶A**, as amended by PL 2015, c. 460, §2, is further amended to read:

A. The Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over judiciary matters and to confirmation by the Legislature, shall appoint to the District Court ~~39~~ 42 judges, ~~except that, beginning July 1, 2024, the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over judiciary matters and to confirmation by the Legislature, shall appoint to the District Court 44 judges.~~ At least one judge must be appointed from each district who is a resident of a county in which the district lies, except that in District 3 there must be 2 judges appointed who are residents of a county in which the district lies; in District 6 there must be 2 judges appointed who are residents of a county in which the district lies; and in District 9 there must be 2 judges appointed who are residents of a county in which the district lies. Each District Court Judge has a term of office of 7 years.

To be eligible for appointment as a District Judge, a person must be a member of the bar of the State. The term "District Judge" includes the Chief Judge and Deputy Chief Judge.

#### **PART AAAAA**

**Sec. AAAAA-1. 5 MRSA §943, sub-§1, ¶K**, as amended by PL 2011, c. 655, Pt. D, §5, is further amended to read:

K. Director, Bureau of Rehabilitation Services; and

**Sec. AAAAA-2. 5 MRSA §943, sub-§1, ¶L**, as enacted by PL 2011, c. 655, Pt. D, §6 and affected by §11, is repealed.

**Sec. AAAAA-3. Contingent effective date.** This Part does not take effect until the position of Director, Bureau of Unemployment Compensation within the Department of Labor first becomes vacant following enactment of this Part. The Commissioner of Labor shall inform the Revisor of Statutes when this contingency occurs and the Revisor of Statutes shall update the Maine Revised Statutes to reflect the change.

#### **PART BBBBB**

**Sec. BBBBB-1. 5 MRSA §943, sub-§1, ¶L**, as enacted by PL 2011, c. 655, Pt. D, §6 and affected by §11, is amended to read:

L. Director, Bureau of Unemployment Compensation; ~~and~~

**Sec. BBBBB-2. 5 MRSA §943, sub-§1, ¶M**, as amended by PL 2013, c. 467, §1, is further amended to read:

M. Director of Communications; and

**Sec. BBBBB-3. 5 MRSA §943, sub-§1, ¶N** is enacted to read:

N. Associate Commissioner.

#### **PART CCCCC**

**Sec. CCCCC-1. Transfer from General Fund unappropriated surplus; Employment Services Activity.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$2,750,000 from the unappropriated surplus of the General Fund to the Department of Labor, Employment Services Activity, Other Special Revenue Funds account. Of the transferred funds, \$1,500,000 must be used to provide career exploration services targeted to high school students and \$1,250,000 of the transferred funds must be used for recruitment and job-related supports targeted to groups that are underrepresented in the State's workforce.

## **PART DDDDD**

**Sec. DDDDD-1. 27 MRSA §10**, as enacted by PL 2021, c. 635, Pt. LL, §1, is repealed and the following enacted in its place:

### **§10. Imagination Library of Maine Program**

The Imagination Library of Maine Program, referred to in this section as "the program," is established within the Maine State Library for the purposes of developing, implementing, promoting and fostering a comprehensive statewide initiative to encourage children from birth to 5 years of age to develop a love of reading and learning.

**1. Imagination Library of Maine Fund established; purpose.** The Imagination Library of Maine Fund, referred to in this section as "the fund," is established within the Maine State Library. The State Librarian shall administer the fund. All money in the fund must be used for the purposes set forth in this section. Any fund balance at the close of the fiscal year does not lapse but must be carried forward to the next fiscal year and used only for the purposes specified in this section.

A. The purpose of the fund is to promote and encourage reading by children in this State and to provide through a statewide initiative, at no cost to families of children enrolled in the program, age-appropriate books to children from birth to 5 years of age through a nonprofit imagination library organization.

B. The fund must be used to provide a dollar-for-dollar match of the funds needed to provide, through the nonprofit imagination library organization under paragraph A, one age-appropriate book to each enrolled child from birth to 5 years of age in participating counties in this State through a qualified local entity that agrees to a dollar-for-dollar match for purposes of the program. Books must be sent monthly to each child's home at no cost to families of those children.

C. The nonprofit imagination library organization under paragraph A or a statewide nonprofit entity shall serve as the fiscal agent for the fund, including the provision of all records and information necessary for the Maine State Library to report to the Legislature as required pursuant to subsection 5.

As used in this section, "nonprofit imagination library organization" means an organization that is exempt from federal taxation under Section 501(c)(3) of the United States Internal Revenue Code of 1986, that is based in the United States and that provides, at no charge, regardless of the income of the family, books to children from birth to 5 years of age worldwide. As used in this section, "qualified local entity" means any existing or new local affiliate with the nonprofit imagination library organization.

**4. Coordination with nonprofit imagination library organization.** The Maine State Library shall coordinate with a nonprofit imagination library organization or a statewide entity, qualified under Section 501(c)(3) of the United States Internal Revenue Code of 1986, for the purpose of implementing the program.

The Maine State Library shall work with a nonprofit imagination library organization or a statewide nonprofit entity to:

- A. Promote the statewide development of local programs affiliated with the program;
- B. Advance and strengthen local programs affiliated with the program with the goal of increasing enrollment in the local programs;
- C. Develop community engagement in local programs affiliated with the program;
- D. Develop, promote and coordinate a campaign to make the public aware of the opportunity to donate to local programs affiliated with the program and to make the public aware of the opportunity to enroll eligible children to receive books through a local program;
- E. Administer the local funding match requirement and coordinate the collection and remittance of books and mailing costs of local programs affiliated with the program;
- F. Develop statewide marketing and communication plans of the program; and
- G. Solicit donations, gifts and other funding to financially support local programs affiliated with the program.

**5. Report to Legislature.** The Maine State Library shall report to the Legislature, by January 1, 2024 and annually thereafter, on the following:

- A. The deposits made to, and expenditures made from, the fund;
- B. Whether any local funding match requirements were waived;
- C. How many local programs affiliated with the program exist, where they are located and which entity or organization, if any, serves as the local partner; and
- D. The number of children enrolled in the program and the number of books sent to enrolled children.

**6. Confidentiality.** Any records containing the name, address or any other personally identifiable information relating to the parents and children participating in the program are confidential and may not be disclosed other than:

- A. In a de-identified, aggregate form for study, evaluation or audit of the program; and
- B. With informed parental consent and for the purpose of expanding access to the program, to other state agencies, including, but not limited to, the Department of Corrections, the Department of Education and the Department of Health and Human Services.

## **PART EEEEE**

**Sec. EEEEE-1. 22 MRSA §254-D, sub-§4, ¶B,** as amended by PL 2015, c. 267, Pt. TT, §1, is further amended by amending subparagraph (3) to read:

- (3) Does not receive full MaineCare pharmaceutical benefits; and

**Sec. EEEEE-2. 22 MRSA §254-D, sub-§4, ¶B**, as amended by PL 2015, c. 267, Pt. TT, §1, is further amended by amending subparagraph (4) to read:

(4) Is at least 62 years of age, or is 19 years of age or older and determined to be disabled by the standards of the federal social security program. A person who was eligible for the program at any time from August 1, 1998 to July 31, 1999 and who does not meet the requirements of this subparagraph at the time of application or renewal retains eligibility for the program if that person is a member of a household of an eligible person; ~~and~~.

**Sec. EEEEE-3. 22 MRSA §254-D, sub-§4, ¶B**, as amended by PL 2015, c. 267, Pt. TT, §1, is further amended by repealing subparagraph (5).

**Sec. EEEEE-4. 22 MRSA §3174-LLL** is enacted to read:

**§3174-LLL. Medicare savings program**

The department shall administer the Medicare savings program as described in 42 United States Code, Section 1396a(a)(10)(E) in accordance with federal law and with this section.

**1. Asset test.** The department may not apply an asset test in determining eligibility for the program.

**2. Income eligibility.** No later than March 1, 2024, the department shall establish income disregards to determine eligibility so that a person with income that is no more than 185% of the federal poverty level is qualified as a qualified Medicare beneficiary and a person with income that is more than 185% and no more than 250% of the federal poverty level is qualified as a qualified individual.

**3. Rules.** The department shall adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. EEEEE-5. State plan amendment.** The Department of Health and Human Services shall prepare and submit any necessary Medicaid state plan amendments to the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services for approval for the removal of the asset test and income eligibility guidelines required by this Part.

**PART FFFFF**

**Sec. FFFFF-1. Department of Education, General Purpose Aid for Local Schools; lapsed balances.** Notwithstanding any provision of law to the contrary, \$40,000,000 of the unencumbered balance forward from the Department of Education, General Purpose Aid for Local Schools program, General Fund account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2023.

**Sec. FFFFF-2. Transfer to School Revolving Renovation Fund from General Fund; Maine Municipal Bond Bank.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$20,000,000 from the unappropriated surplus of the General Fund to the Maine Municipal Bond Bank

for the School Revolving Renovation Fund established in the Maine Revised Statutes, Title 30-A, section 6006-F.

## PART GGGGG

**Sec. GGGGG-1. 32 MRSA §98** is enacted to read:

### **§98. Emergency Medical Services Stabilization and Sustainability Program**

The Emergency Medical Services Stabilization and Sustainability Program, referred to in this section as "the program," is established within the department, to be administered by Maine Emergency Medical Services in consultation with the board and the Department of Health and Human Services, to provide financial assistance to emergency medical services entities based in the State that are facing immediate risk of failure, to increase the sustainability, efficiency and resiliency of emergency medical services throughout the State and to help ensure that all residents of the State continue to have access to high-quality, out-of-hospital clinical care provided by the emergency medical services system.

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Community" means a municipality, group of municipalities or other area of the State served by an emergency medical services entity.

B. "Emergency medical services entity" means a nonprofit or for-profit ambulance service or nontransporting emergency medical service or emergency medical services training center licensed under this chapter or a regional council.

C. "Historical activations" means the number of times an emergency medical services entity was dispatched by the E-9-1-1 system within a defined period of time.

D. "Rurality" means a community's score established by the United States Department of Agriculture that indicates the rural nature of the community.

**2. Purpose and use of funding.** The purpose of the program is to provide financial assistance, in accordance with subsection 3, to emergency medical services entities at immediate risk of failing and leaving their communities without access to adequate emergency medical services and to provide grants to assist emergency medical services entities with long-term sustainability and resiliency planning and programming within the emergency medical services system in accordance with subsection 4.

**3. Funding requirements.** This subsection provides requirements for financial assistance to emergency medical services entities at immediate risk of failing and leaving their communities without access to adequate emergency medical services. Financial assistance under this subsection must be provided through the program.

A. Using a form developed and made available by the board, an emergency medical services entity applying for funding under this subsection must demonstrate that the entity:

(1) Is at immediate risk of failing and leaving its community without access to adequate emergency medical services due to employee recruitment or retention issues or an inability to finance daily operations. The entity must submit a financial statement covering its most recent fiscal year;

(2) Provided ambulance services or nontransporting emergency medical services to its community during the prior calendar year;

(3) Is providing and intends to continue to provide ambulance services or nontransporting emergency medical services to its community; and

(4) In the case of an applicant that is an ambulance service only, is participating in the MaineCare program and maintains an electronic funds transfer account with the Department of Health and Human Services.

B. As a condition of receiving funding under this subsection, an emergency medical services entity meeting the requirements of paragraph A must enter into an agreement with Maine Emergency Medical Services requiring the entity to:

(1) Use all funding received to support only those activities as specified by the board in the application, which must include, but are not limited to:

(a) Supplementing wages, benefits, stipends and incentives for emergency medical services persons;

(b) Supporting training directly related to the provision of clinical care, leadership or management of emergency medical services;

(c) Supplementing wages, benefits, stipends and incentives for administrative support staff;

(d) Implementation of programming directly related to a strategic plan for the emergency medical services system developed by the board; and

(e) Investment in capital expenditures not to exceed \$50,000 in the aggregate;

(2) Submit a report to the board no later than December 31st of the year in which the entity receives the funding identifying how the funding was expended; and

(3) If the board determines, based on the report, that the funding was used to support activities not identified in the application as authorized expenditures, repay all such unauthorized expenditures for redistribution in accordance with this subsection.

(a) For the purposes of this subparagraph, a funding expenditure by an entity is deemed to be unauthorized and subject to repayment if the board determines the expenditure was used to supplant the entity's existing emergency medical services funding sources, except for funding sources originating from in-kind donations, fund-raisers or volunteer labor.

(b) To the extent permissible under applicable federal laws and regulations and state laws and rules, the Department of Health and Human Services may withhold future payments or reimbursements under the MaineCare program that are due to an entity that is an ambulance service and that is required to repay unauthorized expenditures under this subparagraph until such unauthorized expenditures are repaid in full. Payments withheld under this paragraph must be transferred to the program established in this section.

C. The board shall establish an allocation algorithm for maximum and minimum funding distributions to emergency medical services entities under this subsection

based on the rurality of a community and historical activations for emergency medical services.

D. The board may establish reasonable deadlines by which an emergency medical services entity seeking funding under this subsection must enter into an agreement pursuant to paragraph B.

**4. Sustainability grant requirements.** This subsection provides requirements for grants to emergency medical services entities to increase support and develop a plan for sustainability, collaboration and enhancement of efficiency in the delivery of emergency medical services in the State. The board shall adopt rules establishing requirements for grants under this subsection. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

A. Using a form developed and made available by the board, an emergency medical services entity may apply for and be awarded a grant under this subsection upon a determination by the board that the applicant meets all applicable requirements for the grant as established by the board by rule.

B. Upon the recommendation of the director after consultation with the board, the board shall establish an allocation algorithm for maximum and minimum funding distributions to emergency medical services entities under this subsection, which may, as applicable, be based on the rurality of the community and historical activations for emergency medical services.

**Sec. GGGGG-2. Transfer from General Fund unappropriated surplus; Emergency Medical Services Stabilization and Sustainability Program.**

Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$31,000,000 from the unappropriated surplus of the General Fund to the Department of Public Safety, Emergency Medical Services Stabilization and Sustainability Program, Other Special Revenue Funds account to provide financial assistance to emergency medical services entities at immediate risk of failing and leaving their service areas and community without access to adequate emergency medical services as well as assisting emergency medical services entities with long-term sustainability and resiliency planning and programming within the emergency medical services system.

**Sec. GGGGG-3. Report.** The Emergency Medical Services' Board shall submit a report regarding the Emergency Medical Services Stabilization and Sustainability Program established under the Maine Revised Statutes, Title 32, section 98 to the Joint Standing Committee on Criminal Justice and Public Safety no later than January 12, 2024. The report must also include, at a minimum, the actual and planned expenditures and encumbrances and applications submitted and accepted under the program.

**PART HHHHH**

**Sec. HHHHH-1. Transfer for one-time cost-of-living benefit increase.**

Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$19,800,000 from the unappropriated surplus of the General Fund to the Retirement Allowance Fund within the Maine Public Employees Retirement System for the purpose of providing the resources to fund an additional one-time cost-of-living increase of 3.0% of the established 2022 maximum benefit subject to an increase for retirees from the state-sponsored retirement plans. The additional 3.0% applies to

retirement benefit payments, up to a maximum of \$24,186.25, for the one-year period ending August 31, 2022. This additional increase applies to retirees who were eligible for a cost-of-living adjustment in September 2022, is a one-time payment and is not included in the calculation of future benefit adjustments.

### **PART IIIII**

**Sec. IIIII-1. Department of Administrative and Financial Services and Department of the Secretary of State; financing agreements for ongoing modernization of customer service and information services systems.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State and on behalf of the Department of the Secretary of State, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for improvements to the Department of the Secretary of State's customer service system, technology infrastructure and data centers; updating of Department of the Secretary of State software and hardware; ongoing modernization of databases, storage and other components; and improved security of personally identifiable information and other confidential data. The financing agreements entered into may not exceed \$5,700,000 in fiscal year 2023-24 and \$2,500,000 in fiscal year 2024-25 in principal costs, 7 years in duration and a 7% interest rate. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of the Secretary of State accounts.

### **PART JJJJJ**

**Sec. JJJJJ-1. Transfer from General Fund unappropriated surplus; Infrastructure Adaptation Fund.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$7,500,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Infrastructure Adaptation Fund, Other Special Revenue Funds account for the purpose of supporting the municipal culvert program and providing project planning and state matching funds for federal funds related to adaptation, resiliency and culverts.

### **PART KKKKK**

**Sec. KKKKK-1. Transfer from General Fund unappropriated surplus; Multimodal Ports and Marine.** Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State Controller shall transfer \$12,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Multimodal Ports and Marine program, Other Special Revenue Funds account to support the infrastructure necessary to deploy and connect floating offshore wind turbines in the Gulf of Maine. The funds must be invested in a purpose-built deep water port project and the infrastructure to support the development of an offshore wind industry in the State, driving local supply chain and workforce development, as well as increasing opportunities for federal and other investment and support the planning, design, funding and permitting required as well as ongoing collaboration with communities, businesses and the region.

### **PART LLLLL**

**Sec. LLLLL-1. 34-B MRSA §5003-B** is enacted to read:

**§5003-B. Services across the lifespan**

The department shall facilitate the development of a home and community-based waiver from the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services that provides services for persons with intellectual and developmental disabilities, autism or other related conditions across the lifespan, including smooth transitions from childhood to adulthood. Upon federal approval, the department shall adopt rules to implement this section. Rules adopted pursuant to this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A, except that any subsequent amendments to those rules are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. LLLLL-2. Home and community-based lifespan program.** The Department of Health and Human Services shall establish a MaineCare home and community-based lifespan program for individuals with intellectual and developmental disabilities, autism or other related conditions pursuant to the Maine Revised Statutes, Title 34-B, section 5003-B, referred to in this Part as "the lifespan program." On or after April 1, 2025, the department may begin enrollment in the lifespan program. The department may seek waivers or other approvals from the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services to implement the lifespan program. The goals of the lifespan program are to:

**1. Flexibility across the lifespan.** Provide home and community-based supports that can change over the member's lifespan as a member as described in this section and the persons who provide support to that member get older, without needing to move from one waiver program to another;

**2. Seamless transitions.** Expand upon the department's current childhood-to-adulthood transition initiatives by including children beginning at 14 years of age and enable smooth transitions at later life stages;

**3. Early planning for independence.** Emphasize in-home supports, independent living skills and employment services for youth to prepare them for as much independence as possible in adulthood;

**4. Innovation.** Include service innovations currently under development, such as tiered shared living, standardized assessment of need, enhanced medical and behavioral health supports, self-direction, innovative employment supports, independent living options and remote support technology, including models of support that can be successfully implemented with a smaller workforce; and

**5. Simplified and effective payment methods.** Include alternative payment methods to promote quality and efficiency and reduce the administrative burden for service providers and the department.

**Sec. LLLLL-3. Relationship to existing programs.** The Department of Health and Human Services shall implement the lifespan program in 2 phases. The target group for phase 1 of the lifespan program includes adults who would qualify for home and community-based services programs under rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21 or 29 and children beginning at 14 years of age who would meet all other eligibility criteria for Section 21 or 29 except age. The target group for phase 2 of the lifespan program may include adults who would qualify for home and community-based services programs under rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 20 and children beginning at 14 years of age who would meet all other eligibility

criteria for Section 20 except age. When the lifespan program opens for phase 1 enrollment, new enrollment under Sections 21 and 29 will be closed. Members who are enrolled under Section 21 or 29 when enrollment is closed have the option of continuing in their current program or applying for enrollment in the lifespan program during phase 2. Individuals who are on a waiting list for enrollment under Section 21 or 29 when the lifespan program opens will be transferred to the lifespan program waiting list.

**Sec. LLLLL-4. Appropriations.** Any appropriations made for the lifespan program may be used for purposes of the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29 until the lifespan program opens for enrollment. When the lifespan program opens for enrollment, any unused appropriations for reserve slots in rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 21 must be used for the lifespan program for the same purpose. When the lifespan program opens for enrollment, any appropriations for Section 21 or 29 that become available as a result of attrition of enrollment under Section 21 or 29 must be used for the lifespan program to expand access in that program.

**Sec. LLLLL-5. Lifespan stakeholder advisory group.** The Department of Health and Human Services shall create a lifespan stakeholder advisory group to advise the department on development and implementation of the lifespan program. The stakeholder advisory group must include self-advocates; family members and other persons who provide support; advocates; service providers; and experts from higher education or research organizations. The stakeholder advisory group shall meet at least 4 times per year until phase 2 implementation of the lifespan program is complete.

#### **PART MMMMM**

**Sec. MMMMM-1. State Controller; post-closing.** The State Controller is authorized to keep open the official system of general accounts of State Government for fiscal year 2022-23 in order to make post-closing entries and adjustments to carry out the provisions of this Act.

**Sec. MMMMM-2. Retroactivity.** This Part applies retroactively to June 30, 2023.

#### **PART NNNNN**

**Sec. NNNNN-1. Department of Health and Human Services may use extraordinary circumstance allowance to provide temporary financial assistance to certain nursing facilities.** The Department of Health and Human Services may provide financial assistance under an extraordinary circumstance allowance to a nursing facility, subject to the following conditions.

1. A nursing facility that receives financial assistance under this Part may not convert nursing facility beds to other service models, such as residential care facility beds, without written approval from the department's division of licensing and certification based on the facility's assessment of the net positive value of need for and access to quality services at the appropriate level of care for the facility's residents.

2. A nursing facility shall submit a plan to the department to adjust costs to maximize efficiency and economy, with a focus on contracted labor, prior to approval of an extraordinary circumstance allowance.

3. A nursing facility may seek an extraordinary circumstance allowance due to financial hardship caused by factors that include, but are not limited to, direct care cost increases such as contract labor cost increases, capacity and available beds of other proximate nursing facilities, overall occupancy of the facility and the proportion of residents in the facility who are members of the MaineCare program.

Financial assistance under this Part is subject to the availability of funding for this purpose and is available only prior to the effective date of provider reimbursement rates for nursing facilities established in accordance with the Maine Revised Statutes, Title 22, section 3173-J.

**Sec. NNNNN-2. Report.** The Department of Health and Human Services shall submit a report, no later than January 30, 2024, to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services with a summary of the extraordinary circumstance allowances provided pursuant to section 1. The report must, at a minimum, specify the total amount of financial assistance granted, the number of nursing facilities that received the financial assistance, the factors that caused the financial hardship and any other relevant information.

**PART OOOOO**

**Sec. OOOOO-1. 20-A MRSA §13451, sub-§3, ¶D,** as amended by PL 2021, c. 483, Pt. NN, §1, is further amended to read:

D. Forty-five percent from January 1, 2006 to June 30, 2021; ~~and~~

**Sec. OOOOO-2. 20-A MRSA §13451, sub-§3, ¶E,** as enacted by PL 2021, c. 483, Pt. NN, §1, is amended to read:

E. Fifty-five percent ~~after June 30~~ from July 1, 2021, to June 30, 2023; and

**Sec. OOOOO-3. 20-A MRSA §13451, sub-§3, ¶F** is enacted to read:

F. Sixty percent after July 1, 2023.

**PART PPPPP**

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Child Care Services 0563**

Initiative: Deappropriates funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level to provide the funding in the correct program.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$3,600,000)	(\$3,600,000)
<b>GENERAL FUND TOTAL</b>	(\$3,600,000)	(\$3,600,000)

**Head Start 0545**

Initiative: Provides funding for delivery of Head Start services to support families earning up to 185% of the federal poverty level.

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,600,000	\$3,600,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,600,000</u>	<u>\$3,600,000</u>

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

Initiative: Reverses the elimination of one vacant Office Assistant II position and one vacant part-time Public Health Educator III position from the Maine Center for Disease Control and Prevention program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
All Other	\$62,712	\$65,936
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$62,712</u>	<u>\$65,936</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$16,539	\$17,262
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,539</u>	<u>\$17,262</u>

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

Initiative: Eliminates one vacant Office Assistant II position and one vacant part-time Public Health Educator III position from the Maine Center for Disease Control and Prevention program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$62,712)	(\$65,936)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$62,712)</u>	<u>(\$65,936)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$16,539)	(\$17,262)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$16,539)</u>	<u>(\$17,262)</u>

**HEALTH AND HUMAN SERVICES,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>