, .	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1348.500	1380.000	1430.000	1430.000
Personal Services	135,598,530	141,185,616	154,279,155	158,189,048
All Other	1,189,734,370	911,619,491	702,633,282	711,955,060
Capital Expenditures	15,000,000	15,000,000	4,034,808	2,300,000
Total	1,340,332,900	1,067,805,107	860,947,245	872,444,108
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	507.000	533.500	558.000	558.000
Personal Services	48,245,949	51,832,754	59,247,436	60,624,846
All Other	98,123,641	100,632,114	248,291,033	271,139,391
Capital Expenditures			1,734,808	
Total	146,369,590	152,464,868	309,273,277	331,764,237
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	1,262,080	1,283,068	1,402,159	1,433,406
All Other	1,293,900	1,293,900	1,668,562	1,669,312
Total	2,555,980	2,576,968	3,070,721	3,102,718
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	489,350	489,350	489,350	489,350
Total	489,350	489,350	489,350	489,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,057,446	2,126,230	2,127,867	2,203,660
All Other	607,082,219	553,704,292	49,541,567	49,777,857
Capital Expenditures	15,000,000	15,000,000	2,300,000	2,300,000
Total	624,139,665	570,830,522	53,969,434	54,281,517
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL	RECOVERY			
Personal Services	42,538	86,099		
All Other	34,014,025	53,025,870	13,749,675	2,500
Total	34,056,563	53,111,969	13,749,675	2,500
Department Summary - FEDERAL EXPENDITURES FUND-ARP	, ,	. ,	, ,	,
All Other	246,986,515	500		
Total		500	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND	2.0,000,0.0	333	· ·	J
Positions - LEGISLATIVE COUNT	275.000	275.000	282.500	282.500
Personal Services	25,274,726	25,899,692	27,431,808	28,195,746
All Other	1,625,623	1,628,168	1,900,566	1,893,381
Total		27,527,860	29,332,374	30,089,127
	20,000,0.0	2.,02.,000	20,002,0.	00,000,12.
Department Summary - POSTAL, PRINTING & SUPPLY FUND  Positions - LEGISLATIVE COUNT	31.000	24.000	22,000	32.000
Personal Services	2,395,135	31.000 2,450,250	32.000 2,627,740	
All Other	1,542,220	1,542,220	1,572,220	2,704,220 1,572,220
Total	3,937,355	3,992,470	4,199,960	4,276,440
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	424.000	424.000	425.000	425.000
Personal Services	48,658,219	49,526,132	51,573,848	52,833,954
All Other	7,266,121	7,319,599	7,373,077	7,373,077
Total	55,924,340	56,845,731	58,946,925	60,207,031
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000

Department Summary - RISK MANAGEMENT FUND					
Personal Services		511,131	576,568	717,009	742,380
All Other		3,501,895	3,444,799	5,444,799	5,444,799
	Total	4,013,026	4,021,367	6,161,808	6,187,179
Department Summary - WORKERS' COMPENSATION MANAGEMEN	T FUND				
Positions - LEGISLATIVE COUNT		12.000	13.000	15.000	15.000
Personal Services		1,716,619	1,854,476	2,120,799	2,185,190
All Other		18,154,362	18,162,695	18,162,695	18,162,695
	Total	19,870,981	20,017,171	20,283,494	20,347,885
Department Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		16.000	16.000	17.000	17.000
Personal Services		1,178,216	1,211,697	1,380,051	1,428,213
All Other		8,049,202	8,049,202	8,454,202	8,444,202
	Total	9,227,418	9,260,899	9,834,253	9,872,415
Department Summary - REAL PROPERTY LEASE INTERNAL SERVIO	CE FUND				
Positions - LEGISLATIVE COUNT	OL I OND	3.000	3.000	3.000	3.000
Personal Services		318,705	326,046	342,323	351,252
All Other		26,585,877	26,585,877	30,085,877	30,085,877
	— Total	26,904,582	26,911,923	30,428,200	30,437,129
Department Comment. BUDGAU OF BEVENUE SERVICES FUND				,,	,,
Department Summary - BUREAU OF REVENUE SERVICES FUND  All Other		151,720	151,720	151,720	151.720
All Other		<u> </u>	· · · · · · · · · · · · · · · · · · ·		
	Total	151,720	151,720	151,720	151,720
Department Summary - RETIREE HEALTH INSURANCE FUND					
All Other	_	116,951,295	116,951,295	116,951,295	116,951,295
	Total	116,951,295	116,951,295	116,951,295	116,951,295
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURAN	CE INTERNAL	SERVICE FUND			
Positions - LEGISLATIVE COUNT		14.000	15.000	19.000	19.000
Personal Services		1,260,070	1,423,917	1,987,640	2,058,890
All Other		1,593,312	1,607,403	1,607,403	1,607,403
	Total	2,853,382	3,031,320	3,595,043	3,666,293
Department Summary - STATEWIDE RADIO AND NETWORK SYSTEI	M RESERVE FL	JND			
All Other		500	500	500	500
	— Total	500	500	500	500
	Total	300	300	300	300
Department Summary - ALCOHOLIC BEVERAGE FUND				44.000	44.000
Positions - LEGISLATIVE COUNT		3.000	5.000	11.000	11.000
Personal Services All Other		390,888	579,072	1,114,678	1,158,417 192,466,081
All Other		12,025,380	12,331,584	192,465,519	<del></del>
	Total	12,416,268	12,910,656	193,580,197	193,624,498
Department Summary - STATE ADMINISTERED FUND					
All Other	_	2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515
Department Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		21.000	22.000	24.000	24.000
Personal Services		2,184,463	1,905,681	2,108,637	2,167,713
All Other	_	2,209,575	2,608,012	2,622,831	2,623,009
	Total	4,394,038	4,513,693	4,731,468	4,790,722
Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT H	HEALTH INSUR	ANCE PROG FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		102,345	103,934	97,160	101,161
All Other		45,123	47,876	57,876	57,876
	Total	147,468	151,810	155,036	159,037

# ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

#### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
All Other	_	772,957	772,957	772,957	772,957
т	otal	772,957	772,957	772,957	772,957
rogram Summary - RETIREE HEALTH INSURANCE FUND					
All Other		116,951,295	116,951,295	116,951,295	116,951,295
т	otal	116,951,295	116,951,295	116,951,295	116,951,295
ogram Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTER	RNAL SE	RVICE FUND			
Positions - LEGISLATIVE COUNT		14.000	15.000	15.000	15.000
Personal Services		1,260,070	1,423,917	1,484,670	1,524,200
All Other		1,593,312	1,607,403	1,607,403	1,607,403
T	otal	2,853,382	3,031,320	3,092,073	3,131,603
ogram Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH I	NSURAN	ICE PROG FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		102,345	103,934	97,160	101,161
All Other		45,123	47,876	47,876	47,876
Т	otal	147,468	151,810	145,036	149,037
				2023-24	2024-25
itiative: Continues one Public Service Manager II position until June 6, 202	25, previo	usly established by	Financial Order	2023-24	2024-23
002232 F3, to assist with the design of the benefits portion of t project.	the Huma	an Resource Manag	gement System		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE	E FUND				
Personal Services				122,487	129,126
			Total	122,487	129,126
				2023-24	2024-25
itiative: Establishes one Public Service Coordinator I position to manage implement the programs of Employee Health and Wellness.	the high	volume of contract	s necessary to		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE	E FUND				
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				102,076	107,833
			Total	102,076	107,833
				2023-24	2024-25
itiative: Establishes 2 Public Service Coordinator I positions to support st with health insurance, including educational sessions on retiremen			its and retirees		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE	E FUND				
Positions - LEGISLATIVE COUNT				2.000	2.000
Personal Services				182,060	192,674
			Total	182,060	192,674

			2023-24	2024-25
nitiative: Establishes one Office Specialist II position to provide advanced office executive director and other team members of Employee Health and Wellr		support to the		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUNI	D			
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			89,088	94,240
		Total	89,088	94,240
			2023-24	2024-25
<b>itiative:</b> Provides funding for the proposed reclassification of one Public Service Corange 28.	oordinator I position fr	rom range 25 to		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUNI	D			
Personal Services			7,259	10,817
		Total	7,259	10,817
			2023-24	2024-25
itiative: Provides funding to align allocations with projected expenditures and available.	able resources.			
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG F	UND		40.000	10.000
All Other		_	10,000	10,000
		Total	10,000	10,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND				
All Other	772,957	772,957	772,957	772,957
	772,957	772,957	772,957	772,957
				,
evised Program Summary - RETIREE HEALTH INSURANCE FUND				,00
evised Program Summary - RETIREE HEALTH INSURANCE FUND  All Other	116,951,295	116,951,295	116,951,295	116,951,295
	116,951,295 116,951,295	116,951,295 116,951,295	116,951,295 116,951,295	
All Other Total	116,951,295	116,951,295		116,951,295
All Other Total	116,951,295	116,951,295		116,951,295
All Other  Total  Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTE	116,951,295 ERNAL SERVICE FU	116,951,295	116,951,295	116,951,295 116,951,295
All Other  Total  evised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTE	116,951,295 ERNAL SERVICE FU 14.000	116,951,295 IND 15.000	116,951,295 19.000	116,951,295 116,951,295 19.000
All Other  Total  Evised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTE  Positions - LEGISLATIVE COUNT  Personal Services	116,951,295 ERNAL SERVICE FU 14.000 1,260,070	116,951,295 IND 15.000 1,423,917	116,951,295 19.000 1,987,640	116,951,295 116,951,295 19.000 2,058,890
All Other  Total  Positions - LEGISLATIVE COUNT Personal Services All Other  Total	116,951,295  ERNAL SERVICE FU  14.000 1,260,070 1,593,312 2,853,382	116,951,295 IND 15.000 1,423,917 1,607,403 3,031,320	19.000 1,987,640 1,607,403	116,951,295 116,951,295 19.000 2,058,890 1,607,403
All Other  Total  Positions - LEGISLATIVE COUNT Personal Services All Other  Total	116,951,295  ERNAL SERVICE FU  14.000 1,260,070 1,593,312 2,853,382	116,951,295 IND 15.000 1,423,917 1,607,403 3,031,320	19.000 1,987,640 1,607,403	116,951,295 116,951,295 19.000 2,058,890 1,607,403
All Other  Total  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  Total	116,951,295  ERNAL SERVICE FU  14.000 1,260,070 1,593,312 2,853,382	116,951,295 IND  15.000 1,423,917 1,607,403 3,031,320 6 FUND	19.000 1,987,640 1,607,403 3,595,043	116,951,295 116,951,295 19.000 2,058,890 1,607,403 3,666,293
Total  evised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTE  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  evised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH  Positions - LEGISLATIVE COUNT	116,951,295  ERNAL SERVICE FU  14.000 1,260,070 1,593,312 2,853,382  HINSURANCE PROG	116,951,295 IND  15.000 1,423,917 1,607,403 3,031,320 6 FUND 1.000	19.000 1,987,640 1,607,403 3,595,043	116,951,295 116,951,295 19.000 2,058,890 1,607,403 3,666,293
All Other  Total  vised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTE  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  vised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH  Positions - LEGISLATIVE COUNT  Personal Services	116,951,295  ERNAL SERVICE FU  14.000 1,260,070 1,593,312 2,853,382  I INSURANCE PROG  1.000 102,345	116,951,295 IND  15.000 1,423,917 1,607,403 3,031,320 6 FUND  1.000 103,934	19.000 1,987,640 1,607,403 3,595,043	116,951,295 116,951,295 19.000 2,058,890 1,607,403 3,666,293

### ADMINISTRATION - HUMAN RESOURCES 0038

#### What the Budget purchases:

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

Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT 21.000 22.000 Personal Services 2.477.025 2.642.254 All Other 357.372 365.705  Total 2.834,397 3.007,959  Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other 5,000 5,000  Total 5,000 5,000  Initiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  All Other Total  Total	2023-24  22.000 2,791,214 365,705  3,156,919  5,000  5,000  2023-24  -1.000 (98,037)	2024-25  22.000 2,866,357 365,705  3,232,062  5,000  5,000  2024-25
Positions - LEGISLATIVE COUNT Personal Services All Other 21,000 22,000 Personal Services 2,477,025 2,642,254 All Other 357,372 365,705  Total 2,834,397 3,007,959  Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 5,000 5,000  Initiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Initiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	2,791,214 365,705 3,156,919 5,000 5,000 2023-24 -1.000 (98,037)	2,866,357 365,705 3,232,062 5,000 5,000 2024-25
Personal Services All Other  Total  2,477,025 357,372 365,705  Total  2,834,397 3,007,959  Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other  5,000 5,000  Total  5,000 5,000  Total  Initiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	2,791,214 365,705 3,156,919 5,000 5,000 2023-24 -1.000 (98,037)	2,866,357 365,705 3,232,062 5,000 5,000 2024-25
All Other    Total   2,834,397   3,007,959	365,705 3,156,919 5,000 5,000 2023-24 -1.000 (98,037)	365,705 3,232,062 5,000 5,000 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other  5,000 5,000  Total 5,000 5,000  Initiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Total  Initiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	3,156,919 5,000 5,000 <b>2023-24</b> -1.000 (98,037)	3,232,062 5,000 5,000 2024-25
All Other    S,000   5,000     Total   S,000   S,000     Total   S,000   S,000     Initiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.    GENERAL FUND   Positions - LEGISLATIVE COUNT     Personal Services   Total     Initiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.    GENERAL FUND   Positions - LEGISLATIVE COUNT     Personal Services   All Other	5,000 5,000 <b>2023-24</b> -1.000 (98,037)	5,000 5,000 <b>2024-25</b> -1.000
All Other  Total  5,000  5,000  Total  5,000  5,000  Total  5,000  5,000  Total  5,000  5,000  Total  Total  Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  Total  Initiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	5,000 <b>2023-24</b> -1.000 (98,037)	5,000 <b>2024-25</b> -1.000
nitiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Total  nitiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	5,000 <b>2023-24</b> -1.000 (98,037)	5,000 <b>2024-25</b> -1.000
nitiative: Transfers one Public Service Coordinator I position from the Human Resources program, General Fund to the Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Total  nitiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (98,037)	<b>2024-25</b> -1.000
Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Total  nitiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-1.000 (98,037)	-1.000
Financial and Personnel Services Fund program, Internal Service Fund.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Total  nitiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(98,037)	
Positions - LEGISLATIVE COUNT Personal Services  Total  nitiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(98,037)	
Personal Services  Total  iitiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(98,037)	
Initiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		(103,271)
itiative: Establishes one Public Service Coordinator II position to provide expertise to the bureau in the legislative and rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(00.007)	
rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	(98,037)	(103,271)
rulemaking processes and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	2023-24	2024-25
Positions - LEGISLATIVE COUNT Personal Services All Other		
Positions - LEGISLATIVE COUNT Personal Services All Other		
All Other	1.000	1.000
_	122,487	129,126
Total	5,375	5,375
Total	127,862	134,501
	2023-24	2024-25
itiative: Establishes one Public Service Coordinator I position to provide expertise on classification and compensation and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1 000	1.000
Personal Services	1.000	
All Other	106,169	111,898
Total		111,898 5,375

<ul> <li>Establishes one Public Service Coordinator II position to per specialized area of diversity, equity, and inclusion and provides</li> </ul>					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				122,487	129,126
All Other				5,375	5,375
			Total	127,862	134,501
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
sed Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	22.000	24.000	24.000
Personal Services		2,477,025	2,642,254	3,044,320	3,133,236
All Other		357,372	365,705	381,830	381,830
	Total	2,834,397	3,007,959	3,426,150	3,515,066
sed Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
T USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OPT-IN FUND	Z263				

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		358,416	358,416	358,416	358,416
	Total	358,416	358,416	358,416	358,416
				2023-24	2024-25
Initiative: Provides funding to align allocations with projected exp	penditures and availab	le resources.			
OTHER SPECIAL REVENUE FUNDS					
All Other				2,152,023	2,152,023
			Total	2,152,023	2,152,023
				2023-24	2024-25
<b>Initiative:</b> Adjusts funding to bring allocations in line with project year 2024-25.	ted available resources	s for fiscal year 2023	-24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				1,395,555	1,623,418
			Total	1,395,555	1,623,418
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
All Other		358,416	358,416	3,905,994	4,133,857
	Total	358,416	358,416	3,905,994	4,133,857

# ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

### What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUN	т	24.000	26.000	25.000	25.000
Personal Services		2,440,820	2,714,305	2,830,817	2,894,254
All Other			33,331	20,331	20,331
	 Total	2,440,820	2,747,636	2,851,148	2,914,585
ogram Summary - OTHER SPECIAL	REVENUE FUNDS				
Positions - LEGISLATIVE COUN	т	3.000	3.000	3.000	3.000
Personal Services		318,075	331,612	325,179	341,888
All Other		550,000	550,000	550,000	550,000
	 Total	868,075	881,612	875,179	891,888
				2023-24	2024-25
tiative: Provides funding to align all	ocations with projected expenditures and avail	able resources.			
OTHER SPECIAL REVENUE F	JNDS				
All Other				63,500	63,500
			Total	63,500	63,500
itiative: Provides one-time funding	for an upgrade to the trace and track system	in the Office of Canr	abis Policv in	2023-24	2024-25
order to comply with Public System To Track Plants and	for an upgrade to the trace and track system Law 2021, chapter 628, An Act To Allow the S d Products by Group.			2023-24	2024-25
order to comply with Public System To Track Plants and GENERAL FUND	Law 2021, chapter 628, An Act To Allow the S				2024-25
order to comply with Public System To Track Plants and	Law 2021, chapter 628, An Act To Allow the S		uana Tracking	150,000	2024-25
order to comply with Public System To Track Plants and GENERAL FUND	Law 2021, chapter 628, An Act To Allow the S				
order to comply with Public System To Track Plants and <b>GENERAL FUND</b> All Other	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.	State's Adult Use Marij	uana Tracking Total	150,000	0
order to comply with Public System To Track Plants and GENERAL FUND All Other  tiative: Provides funding for the De	Law 2021, chapter 628, An Act To Allow the S	State's Adult Use Marij	uana Tracking Total	150,000 150,000	
order to comply with Public System To Track Plants and GENERAL FUND All Other  itiative: Provides funding for the Dewithin the Department of Ad	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  spartment's share of the cost for the financial alministrative and Financial Services.	State's Adult Use Marij	uana Tracking Total	150,000 150,000 <b>2023-24</b>	0 <b>2024-25</b>
order to comply with Public System To Track Plants and  GENERAL FUND All Other  tiative: Provides funding for the De within the Department of Ad	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  spartment's share of the cost for the financial alministrative and Financial Services.	State's Adult Use Marij	uana Tracking Total	150,000 150,000	0
order to comply with Public System To Track Plants and GENERAL FUND All Other  itiative: Provides funding for the Dewithin the Department of Ad	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  spartment's share of the cost for the financial alministrative and Financial Services.	State's Adult Use Marij	uana Tracking Total	150,000 150,000 <b>2023-24</b>	0 <b>2024-25</b>
order to comply with Public System To Track Plants and GENERAL FUND All Other  itiative: Provides funding for the Dewithin the Department of Ad	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  spartment's share of the cost for the financial alministrative and Financial Services.	State's Adult Use Marij	Total service center	150,000 150,000 <b>2023-24</b>	0 <b>2024-25</b> 18,500
order to comply with Public System To Track Plants and GENERAL FUND All Other  itiative: Provides funding for the Dewithin the Department of Ad	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  spartment's share of the cost for the financial alministrative and Financial Services.	and human resources	Total  Total  Total	150,000 150,000 <b>2023-24</b> 17,500 17,500	0 <b>2024-25</b> 18,500 18,500
order to comply with Public System To Track Plants and GENERAL FUND All Other  tiative: Provides funding for the Dewithin the Department of Ado OTHER SPECIAL REVENUE FOR All Other	Law 2021, chapter 628, An Act To Allow the Std Products by Group.  Epartment's share of the cost for the financial alministrative and Financial Services.	and human resources	Total  Total  Total  Total  Total	150,000 150,000 <b>2023-24</b> 17,500 17,500 Budgeted	0 2024-25 18,500 18,500 Budgeted
order to comply with Public System To Track Plants and GENERAL FUND All Other  Stiative: Provides funding for the Dewithin the Department of Ado  OTHER SPECIAL REVENUE FOR All Other	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  Partment's share of the cost for the financial alministrative and Financial Services.  JNDS	and human resources	Total  Total  Total  Total  Total	150,000 150,000 <b>2023-24</b> 17,500 17,500 Budgeted	0 2024-25 18,500 18,500 Budgeted
order to comply with Public System To Track Plants and GENERAL FUND All Other  tiative: Provides funding for the De within the Department of Ad OTHER SPECIAL REVENUE FOR All Other	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  Partment's share of the cost for the financial alministrative and Financial Services.  JNDS	and human resources  Actual 2021-22	Total  Total  Total  Current 2022-23	150,000 150,000 2023-24 17,500 17,500 Budgeted 2023-24	0 2024-25 18,500 18,500 Budgeted 2024-25
order to comply with Public System To Track Plants and GENERAL FUND All Other  tiative: Provides funding for the Dewithin the Department of Ado OTHER SPECIAL REVENUE FOR All Other  vised Program Summary - GENERAL Positions - LEGISLATIVE COUN	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  Partment's share of the cost for the financial alministrative and Financial Services.  JNDS	and human resources  Actual 2021-22	Total  Total  Current 2022-23	150,000 150,000 2023-24 17,500 17,500 Budgeted 2023-24	0 2024-25 18,500 18,500 Budgeted 2024-25
order to comply with Public System To Track Plants and GENERAL FUND All Other  tiative: Provides funding for the Dewithin the Department of Adouther All Other  OTHER SPECIAL REVENUE FOR All Other  vised Program Summary - GENERAL Positions - LEGISLATIVE COUN Personal Services	Law 2021, chapter 628, An Act To Allow the Sd Products by Group.  Partment's share of the cost for the financial alministrative and Financial Services.  JNDS	and human resources  Actual 2021-22	Total  Total  Total  Current 2022-23  26.000 2,714,305	150,000 150,000 2023-24  17,500 17,500 Budgeted 2023-24  25.000 2,830,817	0 2024-25 18,500 18,500 Budgeted 2024-25 25.000 2,894,254
order to comply with Public System To Track Plants and GENERAL FUND All Other  tiative: Provides funding for the Dewithin the Department of Ado OTHER SPECIAL REVENUE FOR All Other  vised Program Summary - GENERAL Positions - LEGISLATIVE COUN Personal Services All Other	Law 2021, chapter 628, An Act To Allow the Stat Products by Group.  Partment's share of the cost for the financial administrative and Financial Services.  JNDS  L FUND  T	Actual 2021-22 24.000 2,440,820	Total  Total  Current 2022-23  26.000 2,714,305 33,331	150,000 150,000 2023-24  17,500 17,500  Budgeted 2023-24  25.000 2,830,817 170,331	0 2024-25 18,500 18,500 Budgeted 2024-25 25.000 2,894,254 20,331
order to comply with Public System To Track Plants and GENERAL FUND All Other  itiative: Provides funding for the Dewithin the Department of Ado OTHER SPECIAL REVENUE FOR All Other  evised Program Summary - GENERAL Positions - LEGISLATIVE COUN Personal Services	Law 2021, chapter 628, An Act To Allow the State Products by Group.  Partment's share of the cost for the financial alministrative and Financial Services.  JNDS  LEFUND  Total	Actual 2021-22 24.000 2,440,820	Total  Total  Current 2022-23  26.000 2,714,305 33,331	150,000 150,000 2023-24  17,500 17,500  Budgeted 2023-24  25.000 2,830,817 170,331	0 2024-25 18,500 18,500 Budgeted 2024-25 25.000 2,894,254 20,331

# Administrative and Financial Services, Department of

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

# ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

### What the Budget purchases:

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

All Other 19,190			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Persistons - LEGISLATIVE COUNT 13.000 13.000 13.000 13.000 13.000 13.000 13.000 13.000 13.000 19.000 19.000 11.025.281 14.094.598 11.025.691 14.005.291 1	rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Personal Services			12 000	12 000	12 000	12 000
All Other						
Total   1,485,874   1,617,102   1,585,904   1,620,484   1,607,102   1,585,904   1,620,484   1,607,102   1,585,904   1,620,484   1,607,102   1,600,484   1,607,48						
All Other 19,190	, al Guidi		•	•	•	
All Other		iotai	1,485,874	1,617,162	1,585,904	1,620,484
Positions - LEGISLATIVE COUNT   19,190   19,19	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT   3.000   5.00	All Other		19,190	19,190	19,190	19,190
Positions		Total	19,190	19,190	19,190	19,190
Personal Services   399,888   579,072   600,958   615,942     All Other   12,025,380   12,331,584   192,380,991   192,380,991   192,380,991     Total   12,416,268   12,910,656   192,981,949   192,996,933	ogram Summary - ALCOHOLIC BEVERAGE FUND					
All Other	Positions - LEGISLATIVE COUNT		3.000	5.000	5.000	5.000
tiative: Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the state and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Personal Services All Other  Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and pricing of related All Other costs.  ALCOHOLIC BEVERAGE FUND Personal Services All Other  Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing relatel liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT 1.000 1.	Personal Services		390,888	579,072	600,958	615,942
tiative: Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the state and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Rozade Roz	All Other		12,025,380	12,331,584	192,380,991	192,380,991
Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the state and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  80.285  84,817  Total  2023-24  2024-25  titative: Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  5.000 5.000 Personal Services All Other  Total  517,963 542,748  2023-24  2024-25  titative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Pos		Total	12,416,268	12,910,656	192,981,949	192,996,933
Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the state and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  80.285  84,817  Total  2023-24  2024-25  titative: Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  5.000 5.000 Personal Services All Other  Total  517,963 542,748  2023-24  2024-25  titative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Pos						
State and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  1.000 7,300 7,387  Total  80,285 84,817   2023-24 2024-25  titative: Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  1.000 5.000 1.000 5.000 7.7.228 7.7.03 1.010 5.010 5.010 5.010 6.010					2023-24	2024-25
tiative: Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  5.000 5.000 440,735 465,045 All Other  Total  517,963 542,748  2023-24 2024-25  tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  1.000 1.000 Personal Services  76,961 81,111 All Other						
tiative: Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  Total  5.000 5.000 77,228 77,703  Total  517,963 542,748   2023-24 2024-25  tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  76,961 81,111 All Other  5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services				72,985	77,430
tiative: Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs.  ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  Total  5.000 5.000 77,228 77,703  Total  517,963 542,748   2023-24 2024-25  tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  76,961 81,111 All Other  5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services			 Total	72,985 7,300	77,430 7,387
Positions - LEGISLATIVE COUNT   5.000   5.000     Personal Services   440,735   465,045     All Other   77,228   77,703     Total   517,963   542,748     tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.    GENERAL FUND   Positions - LEGISLATIVE COUNT   1.000   1.000     Personal Services   76,961   81,111     All Other   5,763   5,763	Positions - LEGISLATIVE COUNT Personal Services			 Total	72,985 7,300 80,285	77,430 7,387 84,817
Personal Services         440,735         465,045           All Other         77,228         77,703           Total         517,963         542,748           tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.           GENERAL FUND           Positions - LEGISLATIVE COUNT         1.000         1.000           Personal Services         76,961         81,111           All Other         5,763         5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Establishes 5 Liquor Licensing Inspector positions to pinspecting and licensing retail liquor stores, restauran	its, and clubs th		services work	72,985 7,300 80,285	77,430 7,387 84,817
All Other Total Total 77,228 77,703  Total 517,963 542,748  2023-24 2024-25  tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 76,961 81,111 All Other 5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  iitiative: Establishes 5 Liquor Licensing Inspector positions to proceed inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other co	its, and clubs th		services work	72,985 7,300 80,285	77,430 7,387 84,817
Total 517,963 542,748  2023-24 2024-25  tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services 76,961 81,111 All Other 5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  iitiative: Establishes 5 Liquor Licensing Inspector positions to provide inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other control of the	its, and clubs th		services work	72,985 7,300 80,285 <b>2023-24</b> 5.000	77,430 7,387 84,817 <b>2024-25</b> 5.000
tiative: Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services 76,961 81,111 All Other 5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to proceed inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other control of the c	its, and clubs th		services work	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045
Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services 76,961 81,111 All Other 5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to proceed inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other control of the c	its, and clubs th		services work	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045
tax receipts and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services 76,961 81,111 All Other 5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to proceed inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other control of the c	its, and clubs th		services work per statutory	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735 77,228	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045 77,703
Positions - LEGISLATIVE COUNT         1.000         1.000           Personal Services         76,961         81,111           All Other         5,763         5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to proceed inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other control of the c	its, and clubs th		services work per statutory	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735 77,228 517,963	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045 77,703 542,748
Positions - LEGISLATIVE COUNT         1.000         1.000           Personal Services         76,961         81,111           All Other         5,763         5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to presenting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other constitutions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes one Liquor Tax Auditor position in the Liquor	ts, and clubs the sts.	nroughout the state	services work per statutory	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735 77,228 517,963	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045 77,703 542,748
All Other 5,763 5,763	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to provide inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other continuous ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes one Liquor Tax Auditor position in the Liquor tax receipts and provides funding for related All Other cost	ts, and clubs the sts.	nroughout the state	services work per statutory	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735 77,228 517,963	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045 77,703 542,748
	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to prinspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other constitutions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes one Liquor Tax Auditor position in the Liquortax receipts and provides funding for related All Other cost	ts, and clubs the sts.	nroughout the state	services work per statutory	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735 77,228 517,963 <b>2023-24</b>	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045 77,703 542,748 <b>2024-25</b>
Total 82,724 86,874	Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes 5 Liquor Licensing Inspector positions to pinspecting and licensing retail liquor stores, restauran requirements and provides funding for related All Other co  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Establishes one Liquor Tax Auditor position in the Liquor tax receipts and provides funding for related All Other cost  GENERAL FUND Positions - LEGISLATIVE COUNT	ts, and clubs the sts.	nroughout the state	services work per statutory	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735 77,228 517,963 <b>2023-24</b>	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045 77,703 542,748 <b>2024-25</b>
	Positions - LEGISLATIVE COUNT Personal Services All Other  iitiative: Establishes 5 Liquor Licensing Inspector positions to present inspecting and licensing retail liquor stores, restaurant requirements and provides funding for related All Other concepts.  ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iitiative: Establishes one Liquor Tax Auditor position in the Liquor tax receipts and provides funding for related All Other cost  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ts, and clubs the sts.	nroughout the state	services work per statutory	72,985 7,300 80,285 <b>2023-24</b> 5.000 440,735 77,228 517,963 <b>2023-24</b>	77,430 7,387 84,817 <b>2024-25</b> 5.000 465,045 77,703 542,748 <b>2024-25</b>

				2023-24	2024-25
tiative: Establishes one Office Associate II position in the Liquo transactions and process license violations and provides			e tax collection		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				72,985	77,430
All Other				5,763	5,763
			Total	78,748	83,193
				2023-24	2024-25
tiative: Provides funding for statewide liquor licensing enforc Administrative and Financial Services, Bureau of Alcoholi	cement operations ic Beverages and	s provided by the E Lottery Operations.	Department of		
GENERAL FUND					
All Other					100,000
			Total	0	100,000
				2023-24	2024-25
tiative: Provides funding for the Department's share of the cost within the Department of Administrative and Financial Se		nd human resources	service center		
GENERAL FUND					
All Other				81,000	85,000
			Total	81,000	85,000
			Total	81,000 <b>2023-24</b>	85,000 <b>2024-25</b>
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services.	gement services	provided by the D			
tiative: Provides funding for statewide Central Fleet Manag	gement services	provided by the D			
<b>tiative:</b> Provides funding for statewide Central Fleet Manag Administrative and Financial Services.	gement services	provided by the D			
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services. GENERAL FUND	gement services	provided by the D		2023-24	2024-25
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services. GENERAL FUND	gement services	provided by the D	epartment of	<b>2023-24</b> 25,500	<b>2024-25</b> 25,500
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services. GENERAL FUND	gement services		epartment of  Total	2023-24 25,500 25,500	2024-25 25,500 25,500
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services. GENERAL FUND	gement services	<u>Actual</u>	epartment of  Total <u>Current</u>	2023-24 25,500 25,500 Budgeted	2024-25 25,500 25,500 Budgeted
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services.  GENERAL FUND All Other	gement services	<u>Actual</u>	epartment of  Total <u>Current</u>	2023-24 25,500 25,500 Budgeted	2024-25 25,500 25,500 Budgeted
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND	gement services	<u>Actual</u> 2021-22	epartment of  Total  Current 2022-23	25,500 25,500 Budgeted 2023-24	2024-25  25,500  25,500  Budgeted 2024-25
tiative: Provides funding for statewide Central Fleet Manag Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	gement services	Actual 2021-22 13.000	epartment of  Total  Current 2022-23	25,500 25,500 Budgeted 2023-24	25,500 25,500 Budgeted 2024-25
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	gement services	Actual 2021-22 13.000 994,771	Total  Current 2022-23  13.000 1,026,238	25,500 25,500 Budgeted 2023-24 15.000 1,244,926	25,500 25,500 Budgeted 2024-25 15.000 1,288,101
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2021-22 13.000 994,771 491,103	Total  Current 2022-23  13.000 1,026,238 590,924	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950	25,500 25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2021-22 13.000 994,771 491,103	Total  Current 2022-23  13.000 1,026,238 590,924	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950	25,500 25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2021-22 13.000 994,771 491,103 1,485,874	Total  Current 2022-23  13.000 1,026,238 590,924 1,617,162	25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876	25,500 25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2021-22 13.000 994,771 491,103 1,485,874	epartment of  Total  Current 2022-23  13.000 1,026,238 590,924  1,617,162	25,500 25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876	25,500 25,500 <b>Budgeted</b> 2024-25 15.000 1,288,101 712,950 2,001,051
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	Total	Actual 2021-22 13.000 994,771 491,103 1,485,874	epartment of  Total  Current 2022-23  13.000 1,026,238 590,924  1,617,162	25,500 25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876	25,500 25,500 <b>Budgeted</b> 2024-25 15.000 1,288,101 712,950 2,001,051
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other	Total	Actual 2021-22 13.000 994,771 491,103 1,485,874 19,190	Total  Current 2022-23  13.000 1,026,238 590,924 1,617,162  19,190 19,190	25,500 25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876 19,190	25,500 25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051 19,190
tiative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other  vised Program Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT	Total	Actual 2021-22 13.000 994,771 491,103 1,485,874 19,190 19,190	epartment of  Total  Current 2022-23  13.000 1,026,238 590,924 1,617,162  19,190 19,190 5.000	25,500 25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876 19,190 19,190	25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051 19,190 19,190
iative: Provides funding for statewide Central Fleet Manage Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other  vised Program Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2021-22 13.000 994,771 491,103 1,485,874 19,190 19,190 3.000 390,888	Total  Current 2022-23  13.000 1,026,238 590,924 1,617,162  19,190 19,190 5.000 579,072	25,500 25,500 25,500 Budgeted 2023-24 15.000 1,244,926 608,950 1,853,876 19,190 19,190 11,000 1,114,678	25,500 25,500 25,500 Budgeted 2024-25 15.000 1,288,101 712,950 2,001,051 19,190 19,190 11.000 1,158,417

MERICAN RESCUE PLAN ACT OF 2021-LOCAL FISCAL RECOVERY FUNI	DS Z29	9			
hat the Budget purchases:					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other		246,986,515	500		
	Total	246,986,515	500	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other		246,986,515	500		
	Total	246,986,515	500	0	0
RP AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302					
hat the Budget purchases:					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCA	AL REC	OVERY			
All Other		11,228,561	12 766 560	7 451 175	
		11,220,001	12,766,569	7,451,175	1,000
	Total	11,228,561	12,766,569	7,451,175	1,000
	Total			7,451,175	1,000
Initiative: NONE	– Total				
	Total	11,228,561	12,766,569	7,451,175 2023-24	1,000
	- Total			7,451,175	1,000 <b>2024-25</b>
		11,228,561 <u>Actual</u> 2021-22	12,766,569 <u>Current</u>	7,451,175 2023-24 Budgeted	1,000 2024-25 Budgeted

11,228,561

Total

12,766,569

7,451,175

1,000

# BUDGET - BUREAU OF THE 0055

# What the Budget purchases:

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

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
rogram Su	immary - GENERAL FUND					
Posit	tions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
	onal Services		1,478,056	1,502,331	1,595,731	1,617,507
All O	ther		92,683	92,683	92,683	92,683
		Total	1,570,739	1,595,014	1,688,414	1,710,190
rogram Su	ımmary - HIGHWAY FUND - Informational					
Posif	tions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pers	onal Services		115,750	116,348	125,710	126,698
All O	ther		8,893	8,893	8,893	8,893
		Total	124,643	125,241	134,603	135,591
					2023-24	2024-25
itiative:	Provides funding for statewide technology services provided by Services, Office of Information Technology.	the Departm	ent of Administrative	and Financial		
GEN	NERAL FUND					
	Other				3,400	3,400
				Total	3,400	3,400
HIG	HWAY FUND - Informational					
All C	Other				180	180
				Total	180	180
					2023-24	2024-25
itiative:	Provides funding for statewide insurance coverage provided Financial Services, Division of Risk Management based on clifees on claims, and actuarially recommended reserves.					
GEN	NERAL FUND					
All C	Other				1,000	1,000
				Total	1,000	1,000
					2023-24	2024-25
itiative:	Provides funding for the Department's share of the cost for the within the Department of Administrative and Financial Services.		d human resources :	service center	2023-24	2024-25
GEN	within the Department of Administrative and Financial Services. <b>IERAL FUND</b>		d human resources :	service center		
GEN	within the Department of Administrative and Financial Services.		d human resources :	_	12,500	13,000
GEN	within the Department of Administrative and Financial Services. <b>IERAL FUND</b>		d human resources :	service center  Total		
GEN	within the Department of Administrative and Financial Services. <b>IERAL FUND</b>		d human resources :	_	12,500	13,000
All C	within the Department of Administrative and Financial Services. <b>IERAL FUND</b>	Service Coc	rdinator I position fro	Total	12,500	13,000
GEN All C	within the Department of Administrative and Financial Services.  NERAL FUND  Other  Provides funding for the proposed reorganization of one Public	Service Coc	rdinator I position fro	Total	12,500	13,000
GEN All C itiative: GEN	within the Department of Administrative and Financial Services.  NERAL FUND  Other  Provides funding for the proposed reorganization of one Public range 25 to better align with the Bureau of the Budget's position	Service Coc	rdinator I position fro	Total	12,500	13,000

# Administrative and Financial Services, Department of

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,478,056	1,502,331	1,602,088	1,627,168
All Other		92,683	92,683	109,583	110,083
	Total	1,570,739	1,595,014	1,711,671	1,737,251
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		115,750	116,348	125,710	126,698
All Other		8,893	8,893	9,073	9,073
	Total	124,643	125,241	134,783	135,771

### BUILDINGS & GROUNDS OPERATIONS 0080

#### What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.9 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-23
Positions - LEGISLATIVE COUNT	88.000	89.000	88.000	88.000
Personal Services	6,152,797	6,217,780	6,648,736	6,809,471
All Other	7,458,970	7,316,050	7,316,050	7,316,050
- Total	13,611,767	13,533,830	13,964,786	14,125,521
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	556,518	572,140	610,740	630,854
All Other	1,234,568	1,234,568	1,302,241	1,302,241
Total	1,791,086	1,806,708	1,912,981	1,933,095
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	711,277	711,277	711,277	711,277
	711,277	711,277	711,277	711,277
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	26,585,877	26,585,877
Total	26,904,582	26,911,923	26,928,200	26,937,129
			2023-24	2024-25
nitiative: Provides funding to cover increased utility and fuel costs and to fund contr	acted services and re	pair costs.		
GENERAL FUND				
All Other			852,600	852,600
		Total	852,600	852,600
HIGHWAY FUND - Informational				
All Other			302,559	302,559
		Total	302,559	302,559
			2023-24	2024-25
nitiative: Provides funding to cover increased utility, repair, and fuel costs for the Ba	angor Campus.			
OTHER SPECIAL REVENUE FUNDS				
All Other			285,000	285,000
		Total	285,000	285,000

			2023-24	2024-25
		assist with the		
			2.000	2.000
			178,820	187,808
		Total	178,820	187,808
			2023-24	2024-25
s and availal	ble resources.			
			3,500,000	3,500,000
		Total	3,500,000	3,500,000
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
	88.000	89.000	90.000	90.000
	6,152,797	6,217,780	6,827,556	6,997,279
	7,458,970	7,316,050	8,168,650	8,168,650
Total	13,611,767	13,533,830	14,996,206	15,165,929
	10.000	10.000	10.000	10.000
	556,518	572,140	610,740	630,854
	1,234,568	1,234,568	1,604,800	1,604,800
Total	1,791,086	1,806,708	2,215,540	2,235,654
	711,277	711,277	996,277	996,277
Total	711,277	711,277	996,277	996,277
VICE FUND				
	3.000	3.000	3.000	3.000
	318,705	326,046	342,323	351,252
	26 505 077	26 505 077	30,085,877	30,085,877
	26,585,877	26,585,877	30,003,077	30,003,077
•	s and availal Total Total	Actual 2021-22  88.000 6,152,797 7,458,970  Total  10.000 556,518 1,234,568 Total  1,791,086  711,277  Total  711,277  Total  3.000	Total  Actual Current 2021-22 2022-23  88.000 89.000 6,152,797 6,217,780 7,458,970 7,316,050  Total 13,611,767 13,533,830  10.000 10.000 556,518 572,140 1,234,568 1,234,568  Total 1,791,086 1,806,708  711,277 711,277  Total 711,277  Total 711,277  Total 711,277  Total 711,277  VICE FUND	2,000

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

# What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		310,587	310,587	310,587	310,587
	Total	310,587	310,587	310,587	310,587
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		645,000	645,000	645,000	645,000
Capital Expenditures		15,000,000	15,000,000		
	Total	15,645,000	15,645,000	645,000	645,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP ST	ATE FISCAL RECO	VERY			
All Other		5,000,000	5,000,000		
	Total	5,000,000	5,000,000	0	0
				2023-24	2024-25
Initiative: Provides funding for capital construction and repair for	state owned building	js.			
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				2,000,000	2,000,000
			Total	2,000,000	2,000,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND		<u></u>	<u></u>	<u> </u>	·
Revised Program Summary - GENERAL FUND  All Other		<u></u>	<u></u>	<u> </u>	·
	 Total	2021-22	2022-23	2023-24	2024-25
All Other		<b>2021-22</b> 310,587	<b>2022-23</b> 310,587	<b>2023-24</b> 310,587	<b>2024-25</b> 310,587
All Other		<b>2021-22</b> 310,587	<b>2022-23</b> 310,587	<b>2023-24</b> 310,587	<b>2024-25</b> 310,587
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUN		<b>310,587 310,587</b>	<b>2022-23</b> 310,587 310,587	<b>2023-24</b> 310,587 310,587	<b>2024-25</b> 310,587 310,587
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUN  All Other		2021-22 310,587 310,587 645,000	310,587 310,587 645,000	2023-24 310,587 310,587 645,000	2024-25 310,587 310,587 645,000
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS Total	2021-22 310,587 310,587 645,000 15,000,000 15,645,000	310,587 310,587 310,587 645,000 15,000,000	310,587 310,587 310,587 645,000 2,000,000	2024-25 310,587 310,587 645,000 2,000,000
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUN  All Other  Capital Expenditures	DS Total	2021-22 310,587 310,587 645,000 15,000,000 15,645,000	310,587 310,587 310,587 645,000 15,000,000	310,587 310,587 310,587 645,000 2,000,000	2024-25 310,587 310,587 645,000 2,000,000

### BUREAU OF REVENUE SERVICES FUND 0885

#### What the Budget purchases:

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

	Actual	<u>Current</u>	Budgeted	<u>Budgeted</u> 2024-25
	2021-22	2022-23	2023-24	2024-25
	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720
			2023-24	2024-25
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
ID				
	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720
	ID	2021-22  151,720  Total  151,720  Actual 2021-22	2021-22   2022-23	2021-22   2022-23   2023-24

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

# What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		278,916	301,836	301,836	301,836
	Total	278,916	301,836	301,836	301,836
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		948,359	948,359	948,359	948,359
	Total	948,359	948,359	948,359	948,359
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		278,916	301,836	301,836	301,836
	Total	278,916	301,836	301,836	301,836
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		948,359	948,359	948,359	948,359
	Total	948,359	948,359	948,359	948,359

# CENTRAL ADMINISTRATIVE APPLICATIONS Z234

# What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
rogram Summary - GENERAL FUND				
All Other	20,098,069	22,889,980	22,889,980	22,889,980
Total	20,098,069	22,889,980	22,889,980	22,889,980
			2023-24	2024-25
<b>nitiative:</b> Provides funding for the Department's share of the cost for the financia within the Department of Administrative and Financial Services.	al and human resources	service center		
GENERAL FUND				
All Other			13,000	13,500
		Total	13,000	13,500
			2023-24	2024-25
<b>nitiative:</b> Provides funding to support statewide software systems used to proc financial information.	ess, control and report	on the State's		
GENERAL FUND				
All Other			1,371,117	1,371,117
		Total	1,371,117	1,371,117
			2023-24	2024-25
<b>nitiative:</b> Provides funding for statewide technology services provided by the Deposition Services, Office of Information Technology.	artment of Administrative	e and Financial		
GENERAL FUND				
All Other			563,000	563,000
		Total	563,000	563,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND				
All Other	20,098,069	22,889,980	24,837,097	24,837,597
Total	20,098,069	22,889,980	24,837,097	24,837,597

# CENTRAL FLEET MANAGEMENT 0703

#### What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,178,216	1,211,697	1,260,839	1,300,231
All Other		8,049,202	8,049,202	8,049,202	8,049,202
	Total	9,227,418	9,260,899	9,310,041	9,349,433
				2023-24	2024-25
nitiative: Establishes one Fleet Support Specialist position for the	ne Division of Central	Fleet Management.			
CENTRAL MOTOR POOL Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				72,446	76,327
			Total	72,446	76,327
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the proposed reorganization of 3 positions; 4 Fleet Support Specialist positions from ramager position from range 21 to range 24.					
CENTRAL MOTOR POOL					
Personal Services				46,766	51,655
			Total	46,766	51,655
				2023-24	2024-25
itiative: Provides one-time funding for increased operational ex	rpenses.				
CENTRAL MOTOR POOL All Other				10,000	
, iii Guidi			Total	10,000	0
			Total	,	-
				2023-24	2024-25
itiative: Provides funding to cover annual maintenance costs a	ssociated with a vehi	cle fleet telematics sy	stem.		
CENTRAL MOTOR POOL				005.000	005.000
All Other				365,000	365,000
			Total	365,000	365,000
				2023-24	2024-25
itiative: Provides one-time funding to cover the implementation provides funding for the associated maintenance costs		anagement software	system and		
CENTRAL MOTOR POOL					
All Other				30,000	30,000
			Total	30,000	30,000

# Administrative and Financial Services, Department of

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

# CENTRAL SERVICES - PURCHASES 0004

#### What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	31.000	31.000	31.000	31.000
Personal Services	2,395,135	2,450,250	2,551,392	2,624,428
All Other	1,542,220	1,542,220	1,542,220	1,542,220
 Total	3,937,355	3,992,470	4,093,612	4,166,648
			2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to cover the implementation of an asset reprovides funding for the associated maintenance costs.	management software	e system and		
POSTAL, PRINTING & SUPPLY FUND				
All Other			30,000	30,000
		Total	30,000	30,000
			2023-24	2024-25
Initiative: Establishes one Postal Services Worker position to support postal services	s across state agencie	S.		
POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			67,116	69,888
		Total	67,116	69,888
			2023-24	2024-25
Initiative: Provides funding for the proposed reclassification of one Office Asso Technician position and one Central Services Supervisor position to a Bus				
POSTAL, PRINTING & SUPPLY FUND				
Personal Services			9,232	9,904
		Total	9,232	9,904
			2023-24	2024-25
<b>Initiative:</b> Provides one-time funding for the procurement of replacement equipment funding for postage meters, maintenance, and supplies.	t for the Postal Division	n and ongoing		
GENERAL FUND				
All Other			98,262	98,262
Capital Expenditures		_	1,734,808	
		Total	1,833,070	98,262
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Paying Dragram Summany, CENEDAL FUND	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other			98,262	98,262
Capital Expenditures			1,734,808	
Total	0	0	1,833,070	98,262

Positions - LEGISLATIVE COUNT   31.000   31.000   32.00	dministrative and Financial Services, Department of				
Positions - LEGISLATIVE COUNT   31.000   31.000   32.0		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
Personal Services		2021-22	2022-23	2023-24	2024-25
Personal Services	Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
1,542,220	Positions - LEGISLATIVE COUNT	31.000	31.000	32.000	32.000
Total   3,937,355   3,992,470   4,199,960   4,276,440	Personal Services	2,395,135	2,450,250	2,627,740	2,704,220
Note the Budget purchases:	All Other	1,542,220	1,542,220	1,572,220	1,572,220
What the Budget purchases:    Actual   Current   Budgeted   Budgeted     2021-22   2022-23   2023-24   2024-25     Program Summary	Total	3,937,355	3,992,470	4,199,960	4,276,440
Actual   Current   Budgeted   Budgeted	ENTRALIZED IMAGING SERVICES Z372				
2021-22   2022-23   2023-24   2024-25	hat the Budget purchases:				
Program Summary    0		<u></u> -	<u> </u>	<u> </u>	Budgeted
Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2021-22	2022-23	2023-24	2024-25
Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program Summary				
Initiative: Provides funding to conduct aerial imaging acquisition and processing and Light Detection and Ranging (LiDAR) on state agency directed projects.    GENERAL FUND		0	0	0	0
Initiative: Provides funding to conduct aerial imaging acquisition and processing and Light Detection and Ranging (LiDAR) on state agency directed projects.    GENERAL FUND	Total	0	0	0	0
CLIDAR) on state agency directed projects.    GENERAL FUND				2023-24	2024-25
GENERAL FUND           All Other         500,000         500,000           Total         500,000         500,000           Actual         Current         Budgeted         Budgeted		ng and Light Detection	and Ranging		
All Other 500,000 500,000  Total 500,000 500,000  Actual Current Budgeted Budgeted					
Actual <u>Current</u> <u>Budgeted</u> <u>Budgeted</u>				500,000	500,000
<u> </u>			Total	500,000	500,000
2021-22 2022-23 2023-24 2024-25		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25

### COUNTY TAX REIMBURSEMENT 0263

### What the Budget purchases:

All Other

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

0

Total

500,000

500,000

0

500,000

500,000

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000

COVID DISASTER RELIEF PAYMENT PROGRAM Z306

What the Budget purchases:					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		300,000			
٦	— Гotal	300,000	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	150,000,000			
Т	Γotal	150,000,000	0	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other	_	300,000			
Т	Γotal	300,000	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	150,000,000			
T	Total	150,000,000	0	0	0
OVID PANDEMIC RELIEF PAYMENT PROGRAM Z337					
/hat the Budget purchases:					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
All Other		320,892,000	408,408,000	408,408,000	408,408,000
	— Гotal	320,892,000	408,408,000	408,408,000	408,408,000
Initiative: Eliminates allocation for the Covid Pandemic Relief Payment Pro	gram Fu	nd. This account was	s established to	2023-24	2024-25
fund one-time payments to Maine citizens and should not have be	en perma	anentiy established.			
OTHER SPECIAL REVENUE FUNDS				(400,400,000)	(400, 400, 000)
All Other			<u> </u>	(408,408,000)	(408,408,000)
			Total	(408,408,000)	(408,408,000)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other		320,892,000	408,408,000		

# DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

# What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
All Other	21,955,674	21,955,674	21,955,674	21,955,674
	21,955,674	21,955,674	21,955,674	21,955,674
			2023-24	2024-25
Initiative: Provides funding for annual principal and interest payments on funds borror Facilities Authority in support of capital construction and renovation of States		ne Government		
GENERAL FUND				
All Other			3,000,000	3,000,000
		Total	3,000,000	3,000,000
			2023-24	2024-25
Initiative: Provides funding for annual principal and interest payments on funds borror Facilities Authority for the debt service for the purposes of paying the design, renovation, abatement, construction, financing, furnishing, and eq to serve as a headquarters for the Department of Inland Fisheries and Wild	costs associated with uipping, of new and ex	the planning,		
GENERAL FUND All Other			3,200,000	3,200,000
		Total	3,200,000	3,200,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	21,955,674	21,955,674	28,155,674	28,155,674
Total	21,955,674	21,955,674	28,155,674	28,155,674
EVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363				
hat the Budget purchases:				
	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND	2021-22	2022-20	2020-24	2024-20
All Other		137,682	137,682	137,682
	0	137,682	137,682	137,682
			2023-24	2024-25
Initiative: NONE				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other				
		137,682	137,682	137,682

# ELDERLY TAX DEFERRAL PROGRAM 0650

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARF	STATE FISCAL RECOVE		2022-23	2025-24	2024-25
All Other		844,370	2,390,889	843,870	500
	Total	844,370	2,390,889	843,870	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FU	JND-ARP STATE FISCAL	RECOVERY			
All Other		844,370	2,390,889	843,870	500
	Total	844,370	2,390,889	843,870	500

# FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
Dragram Summany, OTHER SPECIAL REVENUE	E ELINDO	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENU	E FUNDS				
All Other		30,000	30,000	30,000	30,000
	Total	30,000	30,000	30,000	30,000
Program Summary - FINANCIAL AND PERSONN	NEL SERVICES FUND				
Positions - LEGISLATIVE COUNT		275.000	275.000	275.000	275.000
Personal Services		25,274,726	25,899,692	26,675,684	27,399,986
All Other		1,625,623	1,628,168	1,628,168	1,628,168
	Total	26,900,349	27,527,860	28,303,852	29,028,154
				2023-24	2024-25
nitiative: Provides funding to increase the hour 40 hours biweekly to support the open financial reporting, and creating and tr	ations of all Service Centers, includin				
FINANCIAL AND PERSONNEL SERVICE	S FUND				
Personal Services				27,688	27,677
			Total	27,688	27,677
				2023-24	2024-25
nitiative: Transfers one Public Service Coordin Financial and Personnel Services Fun		urces program, Gene	ral Fund to the		
FINANCIAL AND PERSONNEL SERVICE	S FUND				
Positions - LEGISLATIVE COUNT Personal Services				1.000 98,037	1.000
reisulai selvices			 Total	98.037	103,271
			Total	90,037	103,271
				2023-24	2024-25
<b>nitiative:</b> Establishes one Accounting Techniciposition, and provides funding for rela					
FINANCIAL AND PERSONNEL SERVICE	S FUND				
Positions - LEGISLATIVE COUNT				3.000	3.000
Personal Services All Other				242,670 16,125	255,669 16,125
All Ottle			 Total	258,795	271,794
			Total	230,793	271,794
				2023-24	2024-25
nitiative: Establishes one Office Assistant II   Supervisor position to manage accou and Employment Service Center and	nts payable processes and provide s	supervisory duties for			
FINANCIAL AND PERSONNEL SERVICE	S FUND				
Positions - LEGISLATIVE COUNT				2.000	2.000
Personal Services				175,393	185,448
All Other				10,750	10,750
			Total	186,143	196,198

				2023-24	2024-25
nitiative:	Provides funding for statewide technology services provided by the Depart Services, Office of Information Technology.	tment of Administrative	and Financial		
	NANCIAL AND PERSONNEL SERVICES FUND Other			240,148	232,963
All	Otilei		Total	240,148	232,963
				2023-24	2024-25
nitiative:	Provides funding to increase the hours of one Staff Accountant position from	om 54 hours to 80 hours	biweekly.		
FIN	NANCIAL AND PERSONNEL SERVICES FUND				
Pe	ersonal Services			26,335	27,711
			Total	26,335	27,711
				2023-24	2024-25
nitiative:	Provides funding for the proposed reclassification of one Office Associate position position to support federal grant management within the Natural F				
FII	NANCIAL AND PERSONNEL SERVICES FUND				
Pe	rsonal Services			16,238	16,740
			Total	16,238	16,740
				2023-24	2024-25
nitiative:	Establishes one Public Service Coordinator I position to support human re of Health and Human Services and provides funding for related All Other of		e Department		
FII	NANCIAL AND PERSONNEL SERVICES FUND				
	sitions - LEGISLATIVE COUNT			1.000	1.000
Pe	rsonal Services			106,169	111,898
All	Other			5,375	5,375
			Total	111,544	117,273
				2023-24	2024-25
itiative:	Provides funding to increase the hours of one Public Service Manager I biweekly to support human resources activities within the Securities and E				
FI	NANCIAL AND PERSONNEL SERVICES FUND				
Pe	rsonal Services			21,786	22,967
			Total	21,786	22,967
				2023-24	2024-25
nitiative:	Provides funding to increase the hours of one Accounting Associate I biweekly in order to support accounts payables processes including in transaction processing for agency partners for the Securities and Employn	take, review of docume			
FIN	NANCIAL AND PERSONNEL SERVICES FUND				
Po	sitions - LEGISLATIVE COUNT			0.500	0.500
Pe	rsonal Services			41,808	44,379
			Total	41,808	44,379
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All	Other	30,000	30,000	30,000	30,000
		30,000	30,000	30,000	30,000

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	275.000	275.000	282.500	282.500
Personal Services	25,274,726	25,899,692	27,431,808	28,195,746
All Other	1,625,623	1,628,168	1,900,566	1,893,381
Total	26,900,349	27,527,860	29,332,374	30,089,127

### HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
ogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other				97,580,000	07 500 000
All Other	_				97,580,000
	Total	0	0	97,580,000	97,580,000
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		97,080,000	100,725,000		
	Total	97,080,000	100,725,000	0	0
				2023-24	2024-25
tiative: Provides funding for the Homestead Tax Exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202	ram for the increase 21, chapter 398, Part	in property tax PPP.		
exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202	ram for the increase 11, chapter 398, Part	in property tax PPP.	5 920 000	10 920 000
exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202	gram for the increase 11, chapter 398, Part	PPP. '	5,920,000	10,920,000
exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202	ram for the increase 11, chapter 398, Part	in property tax PPP.  Total	5,920,000	10,920,000
exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202	gram for the increase 21, chapter 398, Part Martine (1997) Actual	PPP. '		
exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202	1, chapter 398, Part	PPP. ' . — Total	5,920,000	10,920,000
exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202	21, chapter 398, Part Actual	PPP. Total  Current	5,920,000 Budgeted	10,920,000 Budgeted
exemption reimbursement to municipalities to confo GENERAL FUND All Other	on Reimbursement prog orm with Public Law 202	21, chapter 398, Part Actual	PPP. Total  Current	5,920,000 Budgeted	10,920,000 Budgeted
exemption reimbursement to municipalities to confo	on Reimbursement prog orm with Public Law 202 	21, chapter 398, Part Actual	PPP. Total  Current	5,920,000  Budgeted 2023-24	10,920,000  Budgeted 2024-25
exemption reimbursement to municipalities to confo	orm with Public Law 202 202 202 202 202 203 203 203 203 203	21, chapter 398, Part Actual 2021-22	Total  Current 2022-23	5,920,000 <b>Budgeted 2023-24</b> 103,500,000	10,920,000  Budgeted 2024-25  108,500,000
exemption reimbursement to municipalities to confo GENERAL FUND All Other  vised Program Summary - GENERAL FUND  All Other	orm with Public Law 202 202 202 202 202 203 203 203 203 203	21, chapter 398, Part Actual 2021-22	Total  Current 2022-23	5,920,000 <b>Budgeted 2023-24</b> 103,500,000	10,920,000  Budgeted 2024-25  108,500,000

### INFORMATION SERVICES 0155

#### What the Budget purchases:

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

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	16.000	16.000	16.000
Personal Services	399,852	2,001,962	2,024,549	2,106,240
All Other	12,138,655	9,650,400	9,650,400	9,650,400
То	tal 12,538,507	11,652,362	11,674,949	11,756,640
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
То	ital 500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
То	tal 500	500	500	500
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL	RECOVERY			
All Other	16,078,002	32,095,400	4,550,000	
То	tal 16,078,002	32,095,400	4,550,000	0
Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	424.000	424.000	419.000	419.000
Personal Services	48,658,219	49,526,132	50,829,991	52,049,762
All Other	7,266,121	7,319,599	7,319,599	7,319,599
То	tal 55,924,340	56,845,731	58,149,590	59,369,361
			2023-24	2024-25
nitiative: Establishes one Public Service Coordinator I position and one Sy mapping needs and provides All Other related costs.	stem Analyst position to	serve Geospatial		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			228,402	253,167
All Other		 Total	17,826 246,228	17,826 270,993
		rotai	5,225	2,0,000
			2023-24	2024-25
<b>nitiative:</b> Provides funding for security enhancement needs for technology se	rvices.			
GENERAL FUND			3 505 000	4 005 000
All Other			3,595,000	4,095,000
		Total	3,595,000	4,095,000

GENERAL FUND All Other  Total  722,150 722,150 722,150  Total  722,150						2023-24	2024-25
All Other	nitiative:		ogram and co	ontracts related to c	loud activities		
Total   Tota	GE	NERAL FUND					
Section   Sect	All	Other				·	722,150
Second   S					Total	722,150	722,150
Part						2023-24	2024-25
All Other	nitiative:		s coordinated	by the GeoLibrary B	oard providing		
All Other	GE	NERAL FUND					
Capital Expenditures						553,772	553,772
Capital Expenditures					Total	553,772	553,772
Total   200,000   300,000   300,000   300,000   2023-24   2024-25   2023-24   2024-25   2024-2	ОТ	HER SPECIAL REVENUE FUNDS					
Section   Services   Stabilishes 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.    1	Ca	pital Expenditures				300,000	300,000
tiative:         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.         4,000					Total	300,000	300,000
Management capacity for improved oversight and accountability of project investments and outcomes and provides funding for related All Other costs.    Positions - LEGISLATIVE COUNT						2023-24	2024-25
Positions - LEGISLATIVE COUNT   Personal Services   28,968   557,416   528,968   557,416   35,652	nitiative:	management capacity for improved oversight and account					
Personal Services	OF	FICE OF INFORMATION SERVICES FUND					
All Other							
Total   S64,620   S93,068							
Establishes one Information Support Specialist II position and one Senior Information Support Specialist position to support the federal and state IT systems within the Department of Defense, Veterans, and Emergency Management and provides funding for related All Other costs.    OFFICE OF INFORMATION SERVICES FUND	All	Outer			Total	·	·
Establishes one Information Support Specialist II position and one Senior Information Support Specialist position to support the federal and state IT systems within the Department of Defense, Veterans, and Emergency Management and provides funding for related All Other costs.    OFFICE OF INFORMATION SERVICES FUND							
Positions - LEGISLATIVE COUNT         2.000         2.000           Personal Services         214,889         226,776           All Other         Total         232,715         244,602           Actual Current 2021-22         Budgeted 2023-24         Budgeted 2024-25           vised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT All Other         4.000         16.000         18.000         18.000           Personal Services         399,852         2,001,962         2,252,951         2,359,407           All Other         12,138,655         9,650,400         14,539,148         15,039,148           Vised Program Summary - FEDERAL EXPENDITURES FUND         Total         12,538,507         11,652,362         16,792,099         17,398,555           Vised Program Summary - FEDERAL EXPENDITURES FUND         500         500         500         500         500	nitiative:	position to support the federal and state IT systems wit	hin the Depar			2020 24	202-1-20
Personal Services         214,889         226,776           All Other         Total         214,889         226,776           Total         232,715         244,602           Actual         Current         Budgeted         Budgeted           2021-22         2022-23         2023-24         2024-25           Vised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         4.000         16.000         18.000						0.000	0.000
All Other							
Total   232,715   244,602							
2021-22   2022-23   2023-24   2024-25     Vised Program Summary - GENERAL FUND     Positions - LEGISLATIVE COUNT   4.000   16.000   18.000   18.000     Personal Services   399,852   2,001,962   2,252,951   2,359,407     All Other   12,138,655   9,650,400   14,539,148   15,039,148     Total   12,538,507   11,652,362   16,792,099   17,398,555     Vised Program Summary - FEDERAL EXPENDITURES FUND     All Other   500   500   500   500   500     Total   500   500   500   500   500     Total   500   500   500   500     Total   500   500   500   500   500     Total   500     Total   500   500     Total   500     T					Total	232,715	244,602
Positions - LEGISLATIVE COUNT   4.000   16.000   18.000				<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other  All Oth				2021-22	2022-23	2023-24	2024-25
Personal Services All Other    399,852   2,001,962   2,252,951   2,359,407     12,138,655   9,650,400   14,539,148   15,039,148     Total   12,538,507   11,652,362   16,792,099   17,398,555     Vised Program Summary - FEDERAL EXPENDITURES FUND   All Other   500   500   500   500     Total   500   500   500   500   500     Total   500     Tota	evised Pr	rogram Summary - GENERAL FUND					
All Other	Pos	sitions - LEGISLATIVE COUNT		4.000	16.000	18.000	18.000
Total 12,538,507 11,652,362 16,792,099 17,398,555  vised Program Summary - FEDERAL EXPENDITURES FUND  All Other 500 500 500 500  Total 500 500 500 500	Per	sonal Services		399,852	2,001,962	2,252,951	2,359,407
All Other 500 500 500 500 500 500 500 500 500 50	All	Other		12,138,655	9,650,400	14,539,148	15,039,148
All Other 500 500 500 500 500 500 500 500			Total	12,538,507	11,652,362	16,792,099	17,398,555
Total 500 500 500 500	evised Pr	rogram Summary - FEDERAL EXPENDITURES FUND					
	All	Other	_	500	500	500	500
vised Program Summary - OTHER SPECIAL REVENUE FUNDS			Total	500	500	500	500
	evised Pı	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other 500 500 500 500	All	Other		500	500	500	500

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				300,000	300,000
	Total	500	500	300,500	300,500
Revised Program Summary - FEDERAL EXPENDITURES FUND-A	RP STATE FISCA	AL RECOVERY			
All Other		16,078,002	32,095,400	4,550,000	
	Total	16,078,002	32,095,400	4,550,000	0
Revised Program Summary - OFFICE OF INFORMATION SERVICE	ES FUND				
Positions - LEGISLATIVE COUNT		424.000	424.000	425.000	425.000
Personal Services		48,658,219	49,526,132	51,573,848	52,833,954
All Other		7,266,121	7,319,599	7,373,077	7,373,077
	Total	55,924,340	56,845,731	58,946,925	60,207,031

### LEASED SPACE RESERVE FUND PROGRAM Z145

#### What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# LOTTERY OPERATIONS 0023

#### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		21.000	22.000	22.000	22.000
Personal Services		2,184,463	1,905,681	1,951,437	2,001,435
All Other		2,209,575	2,608,012	2,608,012	2,608,012
	Total	4,394,038	4,513,693	4,559,449	4,609,447
				2023-24	2024-25
iative: Establishes one Marketing Specialist position to conduct provides funding for related All Other costs.	t day-to-day stat	e lottery marketing	activities and		
STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				86,868	91,658
All Other				7,571	7,665
			Total	94,439	99,323
				2023-24	2024-25
				2023-24	2024-23
iative: Establishes one Inventory and Property Associate I position functions and provides funding for related All Other costs.	on to provide sta	ite lottery warehouse	management	2023-24	2024-23
	on to provide sta	te lottery warehouse	management	2025-24	2024-23
functions and provides funding for related All Other costs.	on to provide sta	ite lottery warehouse	management	1.000	1.000
functions and provides funding for related All Other costs.  STATE LOTTERY FUND	on to provide sta	te lottery warehouse	management		
functions and provides funding for related All Other costs.  STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT	on to provide sta	ite lottery warehouse	management	1.000	1.000
functions and provides funding for related All Other costs.  STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT  Personal Services	on to provide sta	ite lottery warehouse	management  Total	1.000 70,332	1.000 74,620
functions and provides funding for related All Other costs.  STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT  Personal Services	on to provide sta	ite lottery warehouse		1.000 70,332 7,248	1.000 74,620 7,332
functions and provides funding for related All Other costs.  STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT  Personal Services	on to provide sta	ŕ	Total	1.000 70,332 7,248 77,580	1.000 74,620 7,332 81,952
functions and provides funding for related All Other costs.  STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT  Personal Services	on to provide sta	<u>Actual</u>	Total <u>Current</u>	1.000 70,332 7,248 77,580 <u>Budgeted</u>	1.000 74,620 7,332 81,952 <u>Budgeted</u>
functions and provides funding for related All Other costs.  STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	on to provide sta	<u>Actual</u>	Total <u>Current</u>	1.000 70,332 7,248 77,580 <u>Budgeted</u>	1.000 74,620 7,332 81,952 <u>Budgeted</u>
functions and provides funding for related All Other costs.  STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	on to provide sta	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	1.000 70,332 7,248 77,580 Budgeted 2023-24	1.000 74,620 7,332 81,952 <u>Budgeted</u> 2024-25
functions and provides funding for related All Other costs.  STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Pised Program Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT	on to provide sta	Actual 2021-22 21.000	Total  Current 2022-23	1.000 70,332 7,248 77,580 Budgeted 2023-24	1.000 74,620 7,332 81,952 Budgeted 2024-25

# MAINE BOARD OF TAX APPEALS Z146

#### What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgete
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		305,110	310,792	316,155	329,621
All Other		42,948	42,948	42,948	42,948
	Total	348,058	353,740	359,103	372,569
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,000	45,000	45,000	45,000
	Total	45,000	45,000	45,000	45,000
itiative: Provides funding for the Department's share of the within the Department of Administrative and Finance	e cost for the financial and cial Services.	d human resources s	service center	2023-24	2024-2
itiative: Provides funding for the Department's share of the within the Department of Administrative and Finance  GENERAL FUND  All Other	e cost for the financial and cial Services.	d human resources s	service center	<b>2023-24</b> 4,750	<b>2024-25</b> 5,000
within the Department of Administrative and Finance	e cost for the financial and cial Services.	d human resources s	service center  Total		
within the Department of Administrative and Finance	e cost for the financial and cial Services.	d human resources s <u>Actual</u>	_	4,750	5,000
within the Department of Administrative and Finance	e cost for the financial and cial Services.		Total	4,750 4,750	
within the Department of Administrative and Finance  GENERAL FUND  All Other	e cost for the financial and cial Services.	<u>Actual</u>	Total <u>Current</u>	4,750 4,750 <u>Budgeted</u>	5,000 5,000 Budgeted
within the Department of Administrative and Finance	e cost for the financial and cial Services.	<u>Actual</u>	Total <u>Current</u>	4,750 4,750 <u>Budgeted</u>	5,000 5,000 Budgeted
within the Department of Administrative and Finance  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND	e cost for the financial and cial Services.	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	4,750 4,750 <u>Budgeted</u> 2023-24	5,000 5,000 Budgeted 2024-25
within the Department of Administrative and Finance GENERAL FUND All Other  Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	e cost for the financial and	Actual 2021-22 3.000	Total  Current 2022-23  3.000	4,750 4,750 Budgeted 2023-24	5,000 5,000 Budgeted 2024-25
within the Department of Administrative and Finance  GENERAL FUND All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	e cost for the financial and cial Services.	Actual 2021-22 3.000 305,110	Total  Current 2022-23  3.000 310,792	4,750 4,750 Budgeted 2023-24 3.000 316,155	5,000 5,000 Budgeted 2024-25 3.000 329,621
within the Department of Administrative and Finance GENERAL FUND All Other  Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ial Services.  Total	Actual 2021-22 3.000 305,110 42,948	Total  Current 2022-23  3.000 310,792 42,948	4,750 4,750 Budgeted 2023-24 3.000 316,155 47,698	5,000 5,000 Budgeted 2024-25 3.000 329,621 47,948
within the Department of Administrative and Finance  GENERAL FUND All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	ial Services.  Total	Actual 2021-22 3.000 305,110 42,948	Total  Current 2022-23  3.000 310,792 42,948	4,750 4,750 Budgeted 2023-24 3.000 316,155 47,698	5,000 5,000 Budgeted 2024-25 3.000 329,621 47,948

# MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		160,155	160,155	160,155	160,155
	Total	160,155	160,155	160,155	160,155
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		480,465	480,465	480,465	480,465
	Total	480,465	480,465	480,465	480,465
Initiative: NONE				2023-24	2024-25
THE TOTAL TOTAL		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other	_	160,155	160,155	160,155	160,155
	Total	160,155	160,155	160,155	160,155
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	480,465	480,465	480,465	480,465
	Total	480,465	480,465	480,465	480,465

# MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

### What the Budget purchases:

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

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
All Other	20,500	20,500	20,500	20,500
Total	20,500	20,500	20,500	20,500
			2023-24	2024-25
nitiative: Provides increased funding in the Mandate Business Equipment Tax Exe Program to reimburse municipalities for state mandated costs related to the of the Business Equipment Tax Exemption.  GENERAL FUND				
All Other			6,000	7,500
		Total	6,000	7,500
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	20,500	20,500	26,500	28,000
 Total	20,500	20,500	26,500	28,000

# MEDICAL USE OF CANNABIS FUND Z265

### What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		1,629,863	1,679,610	1,699,469	1,753,051
All Other		1,325,310	1,325,883	1,325,883	1,325,883
	Total	2,955,173	3,005,493	3,025,352	3,078,934
				2023-24	2024-25
tiative: Provides funding for the Department's share of the cost for the within the Department of Administrative and Financial Service		nd human resources	service center		
OTHER SPECIAL REVENUE FUNDS					
All Other				17,500	18,500
			Total	17,500	18,500
				2023-24	2024-25
tiative: Provides funding for legal service expenditures provided by t Cannabis Policy.	he Attorney G	eneral's Office for the	e Office of the		
OTHER SPECIAL REVENUE FUNDS					
All Other					
All Other				130,985	137,412
All Other			 Total	130,985	137,412
All Other		<u>Actual</u>	Total <u>Current</u>		<u> </u>
Ail Oulei		<u>Actual</u> 2021-22		130,985	137,412
vised Program Summary - OTHER SPECIAL REVENUE FUNDS		. <u></u>	<u>Current</u>	130,985 <u>Budgeted</u>	137,412  Budgeted
		. <u></u>	<u>Current</u>	130,985 <u>Budgeted</u>	137,412  Budgeted
vised Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	<u>Current</u> 2022-23	130,985  Budgeted 2023-24	137,412  Budgeted 2024-25
vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT		2021-22	<u>Current</u> 2022-23 20.000	130,985  Budgeted 2023-24  20.000	137,412  Budgeted 2024-25

# OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	12.000	12.000	12.000
Personal Services		1,245,187	1,698,312	1,818,578	1,855,476
All Other		124,438	153,687	153,687	153,687
	Total	1,369,625	1,851,999	1,972,265	2,009,163
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
				2023-24	2024-25
<b>nitiative:</b> Provides funding to cover the increased costs of the e of Tax Policy.	conomic models for	the State Economist	and the Office		
GENERAL FUND					
All Other				3,550	3,550
			Total	3,550	3,550
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the Department's share of the co- within the Department of Administrative and Financial S		nd human resources	service center		
		nd human resources	service center		
within the Department of Administrative and Financial S		nd human resources	service center	11,000	12,000
within the Department of Administrative and Financial S GENERAL FUND		nd human resources	service center  Total	11,000	12,000 12,000
within the Department of Administrative and Financial S GENERAL FUND		nd human resources  Actual	_		
within the Department of Administrative and Financial S GENERAL FUND			Total	11,000	12,000
within the Department of Administrative and Financial S  GENERAL FUND  All Other		<u>Actual</u>	Total <u>Current</u>	11,000  Budgeted	12,000  Budgeted
within the Department of Administrative and Financial S GENERAL FUND		<u>Actual</u>	 Total <u>Current</u>	11,000  Budgeted	12,000  Budgeted
within the Department of Administrative and Financial S  GENERAL FUND  All Other  Revised Program Summary - GENERAL FUND		<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	11,000 Budgeted 2023-24	12,000 <u>Budgeted</u> 2024-25
within the Department of Administrative and Financial S  GENERAL FUND  All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2021-22 8.000	Total  Current 2022-23	11,000 <u>Budgeted</u> 2023-24  12.000	12,000 <u>Budgeted</u> 2024-25
within the Department of Administrative and Financial S  GENERAL FUND  All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2021-22 8.000 1,245,187	Total  Current 2022-23  12.000 1,698,312	11,000  Budgeted 2023-24  12.000 1,818,578	12,000  Budgeted 2024-25  12.000 1,855,476
within the Department of Administrative and Financial S  GENERAL FUND  All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Services.	Actual 2021-22 8.000 1,245,187 124,438	Total  Current 2022-23  12.000 1,698,312 153,687	11,000  Budgeted 2023-24  12.000 1,818,578 168,237	12,000  Budgeted 2024-25  12.000 1,855,476 169,237
within the Department of Administrative and Financial S  GENERAL FUND  All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	Services.	Actual 2021-22 8.000 1,245,187 124,438	Total  Current 2022-23  12.000 1,698,312 153,687	11,000  Budgeted 2023-24  12.000 1,818,578 168,237	12,000  Budgeted 2024-25  12.000 1,855,476 169,237

PROPERTY TAX STABILIZATION Z368

-					
Vhat the Bu	dget purchases:				
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program S	ummary				
		0	0	0	0
	Total	0	0	0	0
	iotai	Ü	V	O .	Ü
				2023-24	2024-25
Initiative:	Provides funding for reimbursement to municipalities for the amount of amount stabilized on a homestead of a permanent resident who is at 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals Homestead for at Least 10 Years.	t least 65 years pursuant t	o Public Law		
GE	NERAL FUND				
All	Other			15,000,000	31,000,000
			Total	15,000,000	31,000,000
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Pr	rogram Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-23
All (	Other			15,000,000	31,000,000
	Total	0	0	15,000,000	31,000,000
ROPERTY	TAX STABILIZATION MANDATE Z369				
Vhat the Bu	dget purchases:				
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program S	ummary				
		0	0	0	0
	Total	0	0	0	0
	iotal	Ū	· ·	· ·	Ü
				2023-24	2024-25
Initiative:	Provides funding for reimbursement to municipalities for the st implementation of the property tax stabilization program for homeste least 65 years of age pursuant to Public Law 2021, chapter 751, A Individuals 65 Years of Age or Older Who Own a Homestead for at Lea	ads of a permanent residan Act To Stabilize Prope	ent who is at		
GE	NERAL FUND				
	Other			500,000	550,000
			Total	500,000	550,000
		A atrial	Cument	Dudacted	Dudastad
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted	Budgeted
Revised Dr	rogram Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-25
All (	Other			500,000	550,000
	T. (1.1)	0	^	E00 000	550,000

Total

0

0

500,000

550,000

# PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

#### What the Budget purchases:

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

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program S	ummary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
_	sitions - LEGISLATIVE COUNT		11 000	11 000	11 000	11 000
	sonal Services		11.000	11.000	11.000 1,426,113	11.000
	Other		1,286,662 1,025,996	1,311,782 1,014,951	1,420,113	1,447,608 1,014,951
All V	Sulei Sulei	_		1,014,931	1,014,931	
		Total	2,312,658	2,326,733	2,441,064	2,462,559
Program S	ummary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		31,000	31,000	31,000	31,000
		Total	31,000	31,000	31,000	31,000
					2023-24	2024-25
nitiative:	Provides funding to increase the hours of one Occupation Specialist position from 52 hours to 80 hours biweekly.	nal Health ar	nd Safety Compliand	e Assistance		
GE	NERAL FUND					
Per	rsonal Services				33,530	35,386
				Total	33,530	35,386
					2023-24	2024-25
nitiative:	Provides funding for the Department's share of the cost for the within the Department of Administrative and Financial Service		nd human resources	service center		
GE	NERAL FUND					
All	Other				48,500	50,000
				Total	48,500	50,000
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised Pr	ogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Per	sonal Services		1,286,662	1,311,782	1,459,643	1,482,994
	Other		1,025,996	1,014,951	1,063,451	1,064,951
		Total	2,312,658	2,326,733	2,523,094	2,547,945
evised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		31,000	31,000	31,000	31,000
		Total	31,000	31,000	31,000	31,000

### PURCHASES - DIVISION OF 0007

#### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.500	13.500	13.500	13.500
Personal Services		1,526,710	1,545,757	1,568,447	1,615,935
All Other	_	472,252	521,761	521,761	521,761
	Total	1,998,962	2,067,518	2,090,208	2,137,696
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000
ogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE	FISCAL RECOV	/ERY			
All Other	_	750,000	750,000	749,500	500
	Total	750,000	750,000	749,500	500
				2023-24	2024-25
<b>tiative:</b> Provides funding for statewide technology services provide Services, Office of Information Technology.	d by the Departn	nent of Administrative	and Financial		
GENERAL FUND					
All Other				7,500	7,500
			Total	7,500	7,500
				2023-24	2024-25
itiative: Provides one-time funding to fully implement the Microson submitted, evaluated and awarded within the portal and prostreamline the procurement workflow and contract review procurement.	rovides on-going				
GENERAL FUND					
All Other				320,000	20,000
			Total	320,000	20,000
				2023-24	2024-25
itiative: Provides one-time funding to cover the implementation provides funding for the associated maintenance costs.	of an asset m	anagement software	e system and		
GENERAL FUND					
All Other				700,000	
			Total	700,000	0
				2023-24	2024-25
tiative: Provides funding to cover contractual expenditures related	to temporary star	ffing and multimedia s	services.		
GENERAL FUND				54.000	<b>5</b> / 222
All Other				54,000	54,000
			Total	54,000	54,000

# Administrative and Financial Services, Department of

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND		2021-22	2022-23	2025-24	2024-23
Positions - LEGISLATIVE COUNT		13.500	13.500	13.500	13.500
Personal Services		1,526,710	1,545,757	1,568,447	1,615,935
All Other	_	472,252	521,761	1,603,261	603,261
	Total	1,998,962	2,067,518	3,171,708	2,219,196
Revised Program Summary - OTHER SPECIAL REVENUE FUN	NDS				
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCA	L RECOVERY			
All Other		750,000	750,000	749,500	500
	 Total	750,000	750,000	749,500	500
RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTIO	ON Z296				
What the Budget purchases:					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		214,500	1 722 000	4 =00 000	
			1,722,000	1,722,000	1,722,000
	Total	214,500	1,722,000	1,722,000	1,722,000
	Total	214,500			
Initiative: Provides funding for an increase in the expected reim	nbursement to municipa		1,722,000	1,722,000	1,722,000
Initiative: Provides funding for an increase in the expected rein Facilities Property Tax Exemption Program due to an	nbursement to municipa		1,722,000	1,722,000	1,722,000
	nbursement to municipa		1,722,000	1,722,000	1,722,000
Facilities Property Tax Exemption Program due to an	nbursement to municipa		1,722,000	1,722,000	1,722,000
Facilities Property Tax Exemption Program due to an GENERAL FUND	nbursement to municipa		1,722,000	1,722,000 2023-24	1,722,000 2024-25
Facilities Property Tax Exemption Program due to an GENERAL FUND	nbursement to municipa		1,722,000 ewable Energy	1,722,000 2023-24 50,000 50,000	1,722,000 <b>2024-25</b> 550,000
Facilities Property Tax Exemption Program due to an GENERAL FUND	nbursement to municipa	alities under the Rene	1,722,000 ewable Energy Total	1,722,000 2023-24 50,000	1,722,000 2024-25 550,000 550,000
Facilities Property Tax Exemption Program due to an	nbursement to municipa	alities under the Rene Actual	1,722,000 ewable Energy  Total  Current	1,722,000  2023-24  50,000  50,000  Budgeted	1,722,000 2024-25 550,000 550,000 Budgeted
Facilities Property Tax Exemption Program due to an  GENERAL FUND  All Other	nbursement to municipa	alities under the Rene Actual	1,722,000 ewable Energy  Total  Current	1,722,000  2023-24  50,000  50,000  Budgeted	1,722,000 2024-25 550,000 550,000 Budgeted

# REVENUE SERVICES - BUREAU OF 0002

#### What the Budget purchases:

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

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
rogram Sun	nmary - GENERAL FUND		2021 22	2022 20	2020 2-	2024 20
_	ons - LEGISLATIVE COUNT		282.500	289.000	288.500	288.500
	nal Services		26,916,197	27,794,622	30,427,536	31,026,696
All Oth			14,784,683	15,255,120	16,859,531	16,859,531
		— Total	41,700,880	43,049,742	47,287,067	47,886,227
		Total	41,700,000	40,040,742	47,207,007	47,000,227
rogram Sun	nmary - HIGHWAY FUND - Informational					
Positio	ons - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Person	nal Services		537,288	542,067	578,025	587,868
All Oth	ner		32,095	32,095	32,095	32,095
		Total	569,383	574,162	610,120	619,963
rogram Sun	nmary - OTHER SPECIAL REVENUE FUNDS	3				
All Oth	ner		11,503,348	11,463,848	11,463,848	11,463,848
		Total	11,503,348	11,463,848	11,463,848	11,463,848
rogram Sun	nmary - FEDERAL EXPENDITURES FUND-A	RP STATE FISCAL RECO	VERY			
Perso	nal Services		42,538	86,099		
All Oth	ner		113,092	23,012	155,130	500
		Total	155,630	109,111	155,130	500
					2023-24	2024-25
	Establishes 4 Senior Revenue Agent positions		nue Services, Proper	ty Tax Division		
a	and provides funding for related All Other costs	S.				
	ERAL FUND					
Positi	ons - LEGISLATIVE COUNT				4.000	4.000
	nal Services				392,912	414,380
Perso All Ot					392,912 32,620	
				 Total		414,380
				Total	32,620	414,380 28,020
All Ot				to assist with	32,620 425,532	414,380 28,020 442,400
All Ot	her Establishes one Public Service Manager II pr			to assist with	32,620 425,532	414,380 28,020 442,400
All Ot	her Establishes one Public Service Manager II po co-management of the Income and Estate Tax			to assist with	32,620 425,532	414,380 28,020 442,400
All Ot nitiative: E G GENE Positi	Establishes one Public Service Manager II po co-management of the Income and Estate Tax			to assist with	32,620 425,532 <b>2023-24</b>	414,380 28,020 442,400 <b>2024-25</b>
All Ot nitiative: E G GENE Positi	Establishes one Public Service Manager II po co-management of the Income and Estate Tax ERAL FUND ons - LEGISLATIVE COUNT anal Services			to assist with	32,620 425,532 <b>2023-24</b>	414,380 28,020 442,400 <b>2024-25</b>

	2023-24	2024-25
Initiative: Establishes 2 Tax Section Manager positions to support management of the Individual Income Tax Unit within		
the Bureau of Revenue Services, Income and Estate Tax Division and provides funding for All Other costs.		
CENERAL FUND		
GENERAL FUND Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	221,792	233,147
All Other	10,990	8,690
Total	232,782	241,837
	,	,
	2023-24	2024-25
LW.C EURICA OCT T. E. C.	2025-24	2024-23
Initiative: Establishes 2 Senior Tax Examiner positions to provide supervisory support for Tax Examiners within the Bureau of Revenue Services, Income and Estate Tax Division and provides funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	206,458	217,660
All Other ————————————————————————————————————	10,990	8,690
Total	217,448	226,350
	2023-24	2024-25
Initiative: Establishes 5 Tax Examiner positions within the Bureau of Revenue Services, Income and Estate Tax Division		
to improve customer service capabilities and provides funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5.000	5.000
Personal Services	445,675	468,745
All Other	27,475	21,725
Total	473,150	490,470
	,	
	2023-24	2024-25
Listing Control of the Control of th	2020 24	202-7 20
Initiative: Establishes one Office Specialist I Supervisor position and 2 Office Specialist I positions within the Bureau of Revenue Services, Operations Processing Unit and provides funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	228,612	245,541
All Other ————————————————————————————————————	16,485	13,035
Total	245,097	258,576
	2023-24	2024-25
Initiative: Provides funding to reimburse municipalities 50% of the amount of property tax reduction resulting from the		
exemption of central labor councils from property tax as required by Public Law 2021, chapter 410, An Act To Improve Maine's Tax Laws by Providing a Property Tax Exemption for Central Labor Councils.		
,		
GENERAL FUND		
All Other	1,300	1,350
Total	1,300	1,350
	2023-24	2024-25
Initiative: Provides one-time funding for computer programming to add lines to the individual income tax and fiduciary		
income tax returns required as a result of the enactment of Public Law 2021, chapter 707, An Act To Reinstate and Increase the Income Tax Deduction for Contributions to Education Savings Plans.		
and morease the moonie has becausion for continuations to Education Savings Fidits.		
GENERAL FUND		
All Other	22,000	
Total	22,000	0

		2023-24	2024-25
Initiative:	Provides one-time funding for computer programming to add lines to the individual, fiduciary and corporate income tax returns required as a result of the enactment of Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports Wagering.		
GE	ENERAL FUND		
All	Other	66,000	
	Total	66,000	0
		2023-24	2024-25
Initiative:	Provides one-time funding for computer programming to add lines to the individual, fiduciary and corporate income tax returns required as a result of the enactment of Public Law 2021, chapter 482, An Act To Revitalize Maine's Paper Industry through the Establishment of an Income Tax Credit for Paper Manufacturing.		
	ENERAL FUND		
All	Other —	33,000	
	Total	33,000	0
		2023-24	2024-25
Initiative:	Provides funding for debt service authorized in Public Law 2019, chapter 343, Part Q for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support the operations of the tax collection system.		
	ENERAL FUND		
All	Other —	5,829,950	6,496,058
	Total	5,829,950	6,496,058
	iotal	3,029,930	0,430,000
	.ou	2023-24	2024-25
Initiative:	Reduces funding due to the decommissioning of legacy collection systems.		
	Reduces funding due to the decommissioning of legacy collection systems.		
от			
от	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS		2024-25
от	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other	<b>2023-24</b>	(2,000,000)
от	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other	2023-24	2024-25
OT All Initiative:	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other  Total  Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for	<b>2023-24</b>	(2,000,000)
OT All Initiative:	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other  Total  Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.	<b>2023-24</b>	(2,000,000)
OT All Initiative:	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other  Total  Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.	0 2023-24	(2,000,000) (2,000,000) 2024-25
OT All Initiative:	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other  Total  Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.  ENERAL FUND  Other	0 2023-24 (196,250)	(2,000,000) (2,000,000) 2024-25
OT All Initiative:	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other  Total  Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.  ENERAL FUND  Other	0 2023-24 (196,250) (196,250)	(2,000,000) (2,000,000) (2,0024-25 (196,250) (196,250)
OT All Initiative:	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other  Total  Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.  ENERAL FUND  Other  Total  Provides funding to cover the increased costs of the economic models for the State Economist and the Office	0 2023-24 (196,250) (196,250)	(2,000,000) (2,000,000) (2,0024-25 (196,250) (196,250)
OT All Initiative:	Reduces funding due to the decommissioning of legacy collection systems.  THER SPECIAL REVENUE FUNDS  Other  Total  Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.  ENERAL FUND  Other  Total  Provides funding to cover the increased costs of the economic models for the State Economist and the Office of Tax Policy.	0 2023-24 (196,250) (196,250)	(2,000,000) (2,000,000) (2,0024-25 (196,250) (196,250)

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	86,000	97,500
Total	86,000	97,500
	2023-24	2024-25
<b>Initiative:</b> Provides funding for the proposed reorganization of 8 full-time Senior Property Appraiser positions and one part-time Senior Property Appraiser position to Senior Revenue Agent positions.		
GENERAL FUND		
Personal Services	109,014	97,293
Total	109,014	97,293
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 11 full-time Principal Property Appraiser positions and 2 part-time Principal Property Appraiser positions to Principal Revenue Agent positions.		
GENERAL FUND		
Personal Services —	171,101	172,136
Total	171,101	172,136
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Taxation Division Assistant Executive position and 2 Tax Section Manager positions to District Tax Audit Manager positions.		
GENERAL FUND		
Personal Services —	17,113	17,102
Total	17,113	17,102
	2023-24	2024-25
Initiative: Provides funding to expand the current Revenue Agent to Senior Revenue Agent training program to include a second career ladder from Senior Revenue Agent to Principal Revenue Agent.		
GENERAL FUND		
Personal Services	375,381	381,481
Total	375,381	381,481
HIGHWAY FUND - Informational Personal Services	26,481	26,805
<del>-</del>	·	·
Total	26,481	26,805
	2023-24	2024-25
<b>nitiative:</b> Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position within the Office of Tax Policy. The reorganization is necessary due to the expansion of duties required of the position.		
GENERAL FUND		
Personal Services —	10,183	10,708
Total	10,183	10,708

			2023-24	2024-25
Establishes one Public Service Coordinator I position within the Bureau Policy to address the increasing number, complexity, and range of tax po Tax Policy within the Bureau of Revenue Services.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			102,748	108,561
		Total	102,748	108,561
	<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
ised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	282.500	289.000	306.500	306.500
Personal Services	26,916,197	27,794,622	32,833,894	33,525,966
All Other	14,784,683	15,255,120	22,809,136	23,346,244
 Total	41,700,880	43,049,742	55,643,030	56,872,210
rised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	537,288	542,067	604,506	614,673
All Other	32,095	32,095	32,095	32,095
 Total	569,383	574,162	636,601	646,768
rised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,503,348	11,463,848	11,463,848	9,463,848
 Total	11,503,348	11,463,848	11,463,848	9,463,848
rised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC.	AL RECOVERY			
Personal Services	42,538	86,099		
All Other	113,092	23,012	155,130	500
— Total	155,630	109,111	155,130	500

# RISK MANAGEMENT - CLAIMS 0008

### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		511,131	576,568	587,281	600,522
All Other		3,501,895	3,444,799	3,444,799	3,444,799
	Total	4,013,026	4,021,367	4,032,080	4,045,321
Program Summary - STATE ADMINISTERED FUND					
All Other		2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the proposed reclassification of or Manager III position.	ne Public Service Ma	nager II position to a	Public Service		
RISK MANAGEMENT FUND Personal Services				7,241	12,732
, distinui sa mata			Total	7,241	12,732
				2023-24	2024-25
RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				1.000	1.000
1 0.00.161 001 11000				122 487	
			 Total	122,487	129,126 129,126
			Total	122,487	129,126 129,126
nitiative: Provides funding to cover increased claim costs for the	e Division of Risk Mar	nagement.	Total		129,126
RISK MANAGEMENT FUND	e Division of Risk Mar	nagement.	Total	122,487 <b>2023-24</b>	129,126 129,126 <b>2024-25</b>
<u> </u>	e Division of Risk Mar	nagement.	Total ——	122,487	129,126 129,126
RISK MANAGEMENT FUND	e Division of Risk Mar		 Total	2023-24 2,000,000 2,000,000	129,126 129,126 <b>2024-25</b> 2,000,000 2,000,000
RISK MANAGEMENT FUND	e Division of Risk Mar	<u>Actual</u>	Total <u>Current</u>	122,487 2023-24 2,000,000 2,000,000 Budgeted	129,126 129,126 2024-25 2,000,000 2,000,000 Budgeted
RISK MANAGEMENT FUND All Other	e Division of Risk Mai		 Total	2023-24 2,000,000 2,000,000	129,126 129,126 <b>2024-25</b> 2,000,000 2,000,000
RISK MANAGEMENT FUND All Other	e Division of Risk Mar	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	122,487  2023-24  2,000,000  2,000,000  Budgeted 2023-24	129,126 129,126 2024-25 2,000,000 2,000,000 Budgeted 2024-25
RISK MANAGEMENT FUND All Other  Revised Program Summary - RISK MANAGEMENT FUND	e Division of Risk Mai	<u>Actual</u>	Total <u>Current</u>	122,487 2023-24 2,000,000 2,000,000 Budgeted	129,126 129,126 2024-25 2,000,000 2,000,000 Budgeted
RISK MANAGEMENT FUND All Other  Revised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT	e Division of Risk Mar	Actual 2021-22 5.000	Total <u>Current</u> 2022-23  5.000	122,487  2023-24  2,000,000  2,000,000  Budgeted 2023-24  6.000	129,126 129,126 2024-25 2,000,000 2,000,000 Budgeted 2024-25 6.000
RISK MANAGEMENT FUND All Other  Revised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT  Personal Services	e Division of Risk Mar ————————————————————————————————————	Actual 2021-22 5.000 511,131	Total  Current 2022-23  5.000 576,568	122,487  2023-24  2,000,000  2,000,000  Budgeted 2023-24  6.000 717,009	129,126 129,126 2024-25  2,000,000 2,000,000  Budgeted 2024-25  6.000 742,380
RISK MANAGEMENT FUND All Other  Revised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other		Actual 2021-22 5.000 511,131 3,501,895	Total  Current 2022-23  5.000 576,568 3,444,799	122,487  2023-24  2,000,000  2,000,000  Budgeted 2023-24  6.000 717,009 5,444,799	129,126 129,126 2024-25 2,000,000 2,000,000 Budgeted 2024-25 6.000 742,380 5,444,799
RISK MANAGEMENT FUND All Other  Revised Program Summary - RISK MANAGEMENT FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2021-22 5.000 511,131 3,501,895	Total  Current 2022-23  5.000 576,568 3,444,799	122,487  2023-24  2,000,000  2,000,000  Budgeted 2023-24  6.000 717,009 5,444,799	129,126 129,126 2024-25 2,000,000 2,000,000 Budgeted 2024-25 6.000 742,380 5,444,799

# SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

### What the Budget purchases:

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

Program Summary - GENERAL FUND		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
All Other		26,880	26,880	26,880	26,880
	Total	26,880	26,880	26,880	26,880
Initiative: Provides funding for an expected increase in reimbursements in Reimbursement Program due to increased registration costs.	n the Sno	ow Grooming Property Ta	ax Exemption	2023-24	2024-25
GENERAL FUND					
All Other				3,120	3,120
			Total	3,120	3,120
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		26,880	26,880	30,000	30,000
	Total	26,880	26,880	30,000	30,000

# SOLID WASTE MANAGEMENT FUND 0659

### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		816,851	816,851	816,851	816,851
	Total	816,851	816,851	816,851	816,851
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		109,508	115,008	103,219	108,721
All Other		250,531	250,531	250,531	250,531
	Total	360,039	365,539	353,750	359,252
itiative: Provides funding for the Solid Waste Management I	Fund to address and miti	gate PFAS contamina	ants.	2023-24	2024-25
GENERAL FUND	Fund to address and miti	gate PFAS contamina	ants.		
	Fund to address and miti	gate PFAS contamina		100,000	100,000
GENERAL FUND	Fund to address and miti	gate PFAS contamin:	ants. —— Total		
GENERAL FUND	Fund to address and miti	gate PFAS contamin: Actual		100,000	100,000
GENERAL FUND	Fund to address and miti		Total	100,000	100,000
GENERAL FUND	Fund to address and miti	<u>Actual</u>	Total <u>Current</u>	100,000 100,000 <u>Budgeted</u>	100,000 100,000 Budgeted
GENERAL FUND All Other	Fund to address and miti	<u>Actual</u>	Total <u>Current</u>	100,000 100,000 <u>Budgeted</u>	100,000 100,000 Budgeted
GENERAL FUND All Other  evised Program Summary - GENERAL FUND	Fund to address and mitig	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	100,000 100,000 <u>Budgeted</u> 2023-24	100,000 100,000 <u>Budgeted</u> 2024-25
GENERAL FUND All Other  evised Program Summary - GENERAL FUND	Total	<u>Actual</u> <b>2021-22</b> 816,851	Total  Current 2022-23  816,851	100,000 100,000 Budgeted 2023-24	100,000 100,000 <u>Budgeted</u> 2024-25
GENERAL FUND All Other  evised Program Summary - GENERAL FUND All Other	Total	<u>Actual</u> <b>2021-22</b> 816,851	Total  Current 2022-23  816,851	100,000 100,000 Budgeted 2023-24	100,000 100,000 <u>Budgeted</u> 2024-25
GENERAL FUND All Other  evised Program Summary - GENERAL FUND All Other  evised Program Summary - OTHER SPECIAL REVENUE FU	Total	Actual 2021-22 816,851 816,851	Total  Current 2022-23  816,851  816,851	100,000 100,000 <b>Budgeted</b> <b>2023-24</b> 916,851 916,851	100,000 100,000 Budgeted 2024-25 916,851 916,851
GENERAL FUND All Other  evised Program Summary - GENERAL FUND All Other  evised Program Summary - OTHER SPECIAL REVENUE FU	Total	Actual 2021-22 816,851 816,851	Total  Current 2022-23  816,851  816,851	100,000 100,000 Budgeted 2023-24 916,851 916,851	100,000 100,000  Budgeted 2024-25  916,851 916,851

All Other

#### STATE BENEFIT MANDATE DEFRAYAL Z373 What the Budget purchases: <u>Actual</u> Current **Budgeted Budgeted** 2021-22 2022-23 2023-24 2024-25 **Program Summary** 0 0 0 0 Total 0 0 0 0 2023-24 2024-25 Provides funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Initiative: Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care. **GENERAL FUND** All Other 3,800,000 3,800,000 3,800,000 3,800,000 Total <u>Actual</u> Current **Budgeted Budgeted** 2021-22 2022-23 2023-24 2024-25 **Revised Program Summary - GENERAL FUND**

Total

0

3,800,000

3,800,000

0

3,800,000

3,800,000

### STATE CONTROLLER - OFFICE OF THE 0056

#### What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	3,022,762	3,066,619	3,332,552	3,394,942
All Other	164,581	164,581	164,581	164,581
То	otal 3,187,343	3,231,200	3,497,133	3,559,523
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,000	11,000	11,000	11,000
То	otal 11,000	11,000	11,000	11,000
			2023-24	2024-25
<b>nitiative:</b> Provides funding for statewide technology services provided by the Services, Office of Information Technology.	Department of Administrative	e and Financial		
GENERAL FUND				
All Other			8,000	8,000
		Total	8,000	8,000
			2023-24	2024-25
nitiative: Provides funding for training and tuition reimbursement expenditure	es for the Office of the State 0	Controller.		
GENERAL FUND				
All Other			25,000	25,000
		Total	25,000	25,000
			2023-24	2024-25
nitiative: Provides funding for contractual services to provide statewide syste	ems training for all agency pa	rtners.		
GENERAL FUND All Other			25,000	25,000
, iii Guldi		Total	25,000	25,000
			2022.24	2024.05
nitiative: Provides funding to increase the hours of one Accounting Tech	nician position from 64 hour	rs to 80 hours	2023-24	2024-25
biweekly in order to support statewide vendor master file updat transaction volume and to provide appropriate segregation of duties	es and vendor inquiries due			
GENERAL FUND				
Personal Services			14,494	15,286
		Total	14,494	15,286

					2023-24	2024-25
Initiative:	Establishes one Staff Accountant position to support a increased transaction volume and to provide appropriate sprovides funding for related All Other costs.					
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				81,001	85,172
All	Other				5,375	5,375
				Total	86,376	90,547
					2023-24	2024-25
Initiative:	Provides funding for the proposed reclassification of 2 Purange 32.	ublic Service Man	ager II positions fror	m range 30 to		
	NERAL FUND rsonal Services				20,014	20,009
				Total	20,014	20,009
					2023-24	2024-25
					2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provi Financial Services, Division of Risk Management based of fees on claims, and actuarially recommended reserves.					
GE	NERAL FUND					
All	Other				2,050	2,050
				Total	2,050	2,050
					2023-24	2024-25
Initiative:	Provides funding for the Department's share of the cost for within the Department of Administrative and Financial Serv		d human resources	service center		
GE	NERAL FUND					
	Other				7,000	8,000
				Total	7,000	8,000
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		27.000	27.000	28.000	28.000
Pers	sonal Services		3,022,762	3,066,619	3,448,061	3,515,409
All (	Other		164,581	164,581	237,006	238,006
		Total	3,187,343	3,231,200	3,685,067	3,753,415
Revised Pr	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		11,000	11,000	11,000	11,000
		Total	11,000	11,000	11,000	11,000

# STATEWIDE RADIO NETWORK SYSTEM 0112

### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		4,199,151	4,199,151	4,199,151	4,199,151
	Total	4,199,151	4,199,151	4,199,151	4,199,151
Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM	M RESERVE FUNI	)			
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		4,199,151	4,199,151	4,199,151	4,199,151
	Total	4,199,151	4,199,151	4,199,151	4,199,151
Revised Program Summary - STATEWIDE RADIO AND NETWORK	SYSTEM RESER	VE FUND			
All Other		500	500	500	500
	Total	500	500	500	500

# TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		8,385	8,385	8,385	8,385
	Total	8,385	8,385	8,385	8,385
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		8,385	8,385	8,385	8,385
	Total	8,385	8,385	8,385	8,385
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000

# TREE GROWTH TAX REIMBURSEMENT 0261

### What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Si	ummary - GENERAL FUND				
All C	Other	10,500,000	10,800,000	10,800,000	10,800,000
		10,500,000	10,800,000	10,800,000	10,800,000
				2023-24	2024-25
itiative:	Provides funding for an increase in the Tree Growth Tax reimbursement years' trends and market changes. Reimbursement is required under the section 578.				
	years' trends and market changes. Reimbursement is required under the				
GE	years' trends and market changes. Reimbursement is required under the section 578.			1,200,000	2,400,000
GE	years' trends and market changes. Reimbursement is required under the section 578.  NERAL FUND			1,200,000	
GE	years' trends and market changes. Reimbursement is required under the section 578.  NERAL FUND		tutes, Title 36,		2,400,000
GE	years' trends and market changes. Reimbursement is required under the section 578.  NERAL FUND	e Maine Revised Sta	tutes, Title 36,  Total	1,200,000	2,400,000
<b>GE</b> I	years' trends and market changes. Reimbursement is required under the section 578.  NERAL FUND	e Maine Revised Sta	tutes, Title 36,  Total  Current	1,200,000 <u>Budgeted</u>	2,400,000 2,400,000 Budgeted
All (	years' trends and market changes. Reimbursement is required under the section 578.  NERAL FUND  Other	e Maine Revised Sta	tutes, Title 36,  Total  Current	1,200,000 <u>Budgeted</u>	2,400,000 2,400,000 Budgeted

# What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		20,591,788	26,091,788	26,091,788	26,091,788
	Total	20,591,788	26,091,788	26,091,788	26,091,788
				2023-24	2024-25
<b>Initiative:</b> Provides funding in the Unorganized Territory Education and taxes and the cost of county services.	d Services I	Fund for anticipated gr	owth in county		
OTHER SPECIAL REVENUE FUNDS					
All Other				908,212	2,908,212
			Total	908,212	2,908,212
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		20,591,788	26,091,788	27,000,000	29,000,000
	Total	20,591,788	26,091,788	27,000,000	29,000,000

# VETERANS TAX REIMBURSEMENT 0407

### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
All Other		1,260,000	1,260,000	1,260,000	1,260,000
	Total	1,260,000	1,260,000	1,260,000	1,260,000
				2023-24	2024-25
Initiative: Provides funding for an increase in reimbursement in the Veteran's Tax Exemption Reimbursement					
Expand Eligibility for the Veterans' Property Tax	Exemption.	, , , , , , , , , , , , , , , , , , , ,	,		
GENERAL FUND	Exemption.		,		
, , ,	Exemption.			40,000	140,000
GENERAL FUND	Exemption.		Total	40,000	140,000
GENERAL FUND	Exemption.	<u>Actual</u>	<u> </u>		
GENERAL FUND	Exemption.		Total	40,000	140,000
GENERAL FUND	Exemption.	<u>Actual</u>	Total <u>Current</u>	40,000  Budgeted	140,000  Budgeted
GENERAL FUND All Other	Exemption.	<u>Actual</u>	Total <u>Current</u>	40,000  Budgeted	140,000  Budgeted

# What the Budget purchases:

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		44,800	44,800	44,800	44,800
	Total	44,800	44,800	44,800	44,800
				2023-24	2024-25
Initiative: Provides funding for an expected increase in reimbursement Tax Reimbursement Program.	nts to municipal	ities in the Veterans'	Organization		
GENERAL FUND					
All Other				5,200	5,200
			Total	5,200	5,200
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		44,800	44,800	50,000	50,000
	Total	44,800	44,800	50,000	50,000

# WASTE FACILITY TAX REIMBURSEMENT 0907

### What the Budget purchases:

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

Program Summary - GENERAL FUND		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
All Other		10,920	10,920	10,920	10,920
	Total	10,920	10,920	10,920	10,920
				2023-24	2024-25
Initiative: Provides funding to reflect previous years' trends and actual Reimbursement Program.	requests	submitted for the Wasi	te Facility Tax		
GENERAL FUND					
All Other				4,080	5,080
			Total	4,080	5,080
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		10,920	10,920	15,000	16,000
	Total	10,920	10,920	15,000	16,000

# WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

# What the Budget purchases:

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

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Program §	Summary - WORKERS' COMPENSATION MANAGEMENT FL	JND				
_	sitions - LEGISLATIVE COUNT		40.000	42.000	42.000	40.000
	ristitions - LEGISLATIVE COUNT Prisonal Services		12.000	13.000	13.000	13.000
	Other		1,716,619 18,154,362	1,854,476 18,162,695	1,915,136 18,162,695	1,959,938 18,162,695
7 (11	Culci	_	10,134,302	10,102,033	10, 102,093	10,102,095
		Total	19,870,981	20,017,171	20,077,831	20,122,633
					2023-24	2024-25
nitiative:	Continues and makes permanent one Public Service Coordir Order 001935 F2 to assist with a broad range of professiona Office of Employee Health, Wellness and Workers' Compens	al services wor				
	ORKERS' COMPENSATION MANAGEMENT FUND					
	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				98,343	103,712
				Total	98,343	103,712
					2023-24	2024-25
nitiative:	Establishes one Public Service Coordinator I position to Assistants in Workers' Compensation and to assist with the p					
W	ORKERS' COMPENSATION MANAGEMENT FUND					
	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				91,030	96,337
				Total	91,030	96,337
					2023-24	2024-25
nitiative:	Provides funding for the proposed reclassification of one Pubrange 24.	lic Service Co	ordinator I position fro	om range 22 to		
	ORKERS' COMPENSATION MANAGEMENT FUND					
Pe	ersonal Services				5,802	9,473
				Total	5,802	9,473
					2023-24	2024-25
nitiative:	Provides funding for the proposed reclassification of one Purange 33.	blic Service M	anager II position fro	om range 30 to		
	ORKERS' COMPENSATION MANAGEMENT FUND					
Pe	ersonal Services				10,488	15,730
				Total	10,488	15,730
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised P	Program Summary - WORKERS' COMPENSATION MANAGE	MENT FUND				
	Program Summary - WORKERS' COMPENSATION MANAGE	MENT FUND	12.000	13.000	15.000	15.000
Ро		MENT FUND	12.000 1,716,619	13.000 1,854,476	15.000 2,120,799	15.000 2,185,190
Po Pe	sitions - LEGISLATIVE COUNT	MENT FUND				

Positions - LEGISLATIVE COUNT   413.000   431.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   448.000   55.281.255   55.373   610.422.859   52.281.150   55.281.255   55.373   610.422.859   200.885,743   717.264   71			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   128.703   128.735   117.478   1			2021-22	2022-23	2023-24	2024-25
Positions - FTE COUNT   128.703   128.735   117.478   117.778   Personal Services   47.586.8775   160.422.89   200.885.743   171.266   173.675.575   160.422.89   200.885.743   171.266   173.675.575   160.422.89   200.885.743   171.266   172.677.286   37.096.712   9,195.000   5,966   126.677.286   37.096.712   9,195.000   5,966   126.677.286   37.096.712   9,195.000   5,966   126.677.286   271.000   275.000   2	Department Summary - All Funds					
Personal Services         47,98,975         52,261,190         55,281,255         56,375           All Other         137,675,575         160,422,889         200,885,743         171,264           Capital Expenditures         126,677,286         37,987,712         91,950,000         5,086           Department Summary - GENERAL FUND         70tal         197,851,838         227,000         279,000         278,000           Positions - LEGISLATIVE COUNT         285,2000         271,000         279,000         278         278,000         278,000         279,000         278,000         288,000         <	Positions - LEGISLATIVE COUNT		413.000	431.000	448.000	448.000
All Other   137,575,575   160,422,859   200,885,743   171,286   12,677,286   37,096,712   9,195,000   5,865   12,677,286   37,096,712   9,195,000   5,865   12,677,286   37,096,712   39,195,000   23,864   12,677,386   12,678,	Positions - FTE COUNT		128.703	128.735	117.478	117.478
Position	Personal Services		47,598,975	52,261,190	55,281,255	56,375,572
Total 197,851,836 249,780,761 265,361,998 23,804   Popartment Summary - GENERAL FUND   Positions - LEGISLATIVE COUNT   252,000 271,000 279,000 275	All Other		137,575,575	160,422,859	200,885,743	171,264,249
Positions - LEGISLATIVE COUNT   252.000   271.000   279.000   285.000   285.000   285.000   285.000   285.000   279.000   27	Capital Expenditures	_	12,677,286	37,096,712	9,195,000	5,965,000
Positions   LEGISLATIVE COUNT   252,000   271,000   279,000   275,000   27		Total	197,851,836	249,780,761	265,361,998	233,604,821
Positions - FTE COUNT	Department Summary - GENERAL FUND					
Personal Services	Positions - LEGISLATIVE COUNT		252.000	271.000	279.000	279.000
All Other   10,006,549   11,621,734   15,691,430   16,645   175,000   431,800   4,425,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   13,985   15,645,000   14,4304   14,404   14,	Positions - FTE COUNT		85.809	85.809	83.003	83.003
Page	Personal Services		28,611,184	32,965,426	36,021,656	36,833,073
Total   38,692,733   45,018,960   56,138,086   54,873	All Other		10,006,549	11,621,734	15,691,430	16,645,703
Positions - LEGISLATIVE COUNT   21.500   19.500   25.50	Capital Expenditures		75,000	431,800	4,425,000	1,395,000
Positions - LEGISLATIVE COUNT   21.500   19.500   25.50		Total	38,692,733	45,018,960	56,138,086	54,873,776
Positions - FTE COUNT	Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services   3,558,019   3,283,723   3,242,939   3,328   All Other   8,116,139   8,067,030   8,406,229   8,433   350,000   All Other   All Ot	Positions - LEGISLATIVE COUNT		21.500	19.500	25.500	25.500
All Other   S,116,139   S,067,030   S,406,229   S,433	Positions - FTE COUNT		14.304	14.304	7.736	7.736
Capital Expenditures   350,000   350,000	Personal Services		3,558,019	3,283,723	3,242,939	3,328,403
Total   12,024,158   11,700,753   11,649,168   11,762	All Other		8,116,139	8,067,030	8,406,229	8,433,876
Department Summary - OTHER SPECIAL REVENUE FUNDS	Capital Expenditures	_	350,000	350,000		
Positions - LEGISLATIVE COUNT   139.500   140.500   143.500   14		Total	12,024,158	11,700,753	11,649,168	11,762,279
Positions - FTE COUNT   28.590   28.622   26.739   26.7	Department Summary - OTHER SPECIAL REVENUE FUNDS	5				
Personal Services	Positions - LEGISLATIVE COUNT		139.500	140.500	143.500	143.500
All Other 97,022,227 132,170,567 146,678,417 145,170 24,410,000 4,480,000 4,770,000 4,570 165,955 167,277,040 167,277,040 167,277,040 167,277,040 167,277,040 167,277,040 167,277,040 167,	Positions - FTE COUNT		28.590	28.622	26.739	26.739
Capital Expenditures	Personal Services		15,131,514	15,699,685	15,828,623	16,214,096
Total   116,563,741   152,350,252   167,277,040   165,955	All Other		97,022,227	132,170,567	146,678,417	145,170,950
Department Summary - FEDERAL BLOCK GRANT FUND	Capital Expenditures	_	4,410,000	4,480,000	4,770,000	4,570,000
All Other 600,000 600,000 600,000 600,000 600  Total 600,000 600,000 600,000 600,000  Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY  Personal Services 298,258 312,356 188,037  All Other 21,830,660 7,963,528 29,509,667 413  Capital Expenditures 7,842,286 31,834,912		Total	116,563,741	152,350,252	167,277,040	165,955,046
Total   600,000   600,00	Department Summary - FEDERAL BLOCK GRANT FUND					
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY           Personal Services         298,258         312,356         188,037           All Other         21,830,660         7,963,528         29,509,667         413           Capital Expenditures         7,842,286         31,834,912         31,834,912	All Other		600,000	600,000	600,000	600,000
Personal Services       298,258       312,356       188,037         All Other       21,830,660       7,963,528       29,509,667       413         Capital Expenditures       7,842,286       31,834,912		Total	600,000	600,000	600,000	600,000
All Other 21,830,660 7,963,528 29,509,667 413 Capital Expenditures 7,842,286 31,834,912	Department Summary - FEDERAL EXPENDITURES FUND-A	ARP STATE FISCAL REC	COVERY			
Capital Expenditures 7,842,286 31,834,912	Personal Services		298,258	312,356	188,037	
	All Other		21,830,660	7,963,528	29,509,667	413,720
Total 29,971,204 40,110,796 29,697,704 413	Capital Expenditures	_	7,842,286	31,834,912		
		Total	29,971,204	40,110,796	29,697,704	413,720

### ANIMAL WELFARE FUND 0946

#### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,117,659	1,138,804	1,086,493	1,120,231
All Other	_	887,183	1,422,513	1,422,513	1,422,513
	Total	2,004,842	2,561,317	2,509,006	2,542,744
				2023-24	2024-25
<b>Provides funding for statewide Central Fleet Management of State </b>	anagement services	provided by the Do	epartment of		
OTHER SPECIAL REVENUE FUNDS					
All Other				30,881	37,755
			Total	30,881	37,755
				2023-24	2024-25
tiative: Continues and makes permanent one Public Servi chapter 398 and provides funding for related All Othe		n established in Pub	lic Law 2021,		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				107,222	113,031
All Other				10,437	10,801
			Total	117,659	123,832
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,117,659	1,138,804	1,193,715	1,233,262
All Other		887,183	1,422,513	1,463,831	1,471,069
	Total	2,004,842	2.561.317	2.657.546	2,704,331

# BUREAU OF AGRICULTURE 0393

#### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	59.000	59.000	59.000
Personal Services		4,876,766	5,751,973	6,002,541	6,170,431
All Other		1,347,606	2,048,595	1,537,595	1,537,595
Capital Expenditures		40,000	53,000		
	Total	6,264,372	7,853,568	7,540,136	7,708,026
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.500	8.500	8.500	8.500
Positions - FTE COUNT		0.554	0.554	0.554	0.554
Personal Services		1,119,271	1,078,426	893,682	919,014
All Other		2,965,373	2,962,225	2,962,225	2,962,225
	Total	4,084,644	4,040,651	3,855,907	3,881,239
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		20.000	19.000	19.000	19.000
Positions - FTE COUNT		9.322	8.594	7.748	7.748
Personal Services		2,370,438	2,403,828	2,320,739	2,406,208
All Other		11,628,264	5,254,264	1,636,524	1,636,524
	Total	13,998,702	7,658,092	3,957,263	4,042,732
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000
ogram Summary - FEDERAL EXPENDITURES FUND-A	RP STATE FISCAL RECO	VERY			
Personal Services		101,116	105,996		
All Other		19,870,088	4,800	110,424	1,000
	Total	19,971,204	110,796	110,424	1,000
				2023-24	2024-25
itiative: Provides funding for statewide Central Flee Administrative and Financial Services.	et Management services	provided by the D	epartment of		
GENERAL FUND					
All Other				94,058	117,109
			Total	94,058	117,109
OTHER SPECIAL REVENUE FUNDS All Other				11,767	14,552
54101			Total	·	
			Total	11,767	14,552

GENERAL FUND All Other  Total  1,000,000 1,000,000 1,000,000 2023-24 2024-25			2023-24	2024-25
All Other   1,000,000   1,000   1,	nitiative:	Provides funding for ongoing expenses related to per- and polyfluoroalkyl substances (PFAS).		
All Other   1,000,000   1,000   1,	GE	NERAL FUND		
Selection of the program of the selection of the selectio			1,000,000	1,000,000
Initiative: Transfers and realboates the cent of one Valunter Devices Coordinator position from 100% DACC and an advised to the position Revenue Teach 60% Decisional Revenue Teach 60% Decisional Revenue Teach 60% Decisional Revenue Teach 60% Decisional Agriculture program General Fund account to fund the transfer.    CENERAL FUND		Total	1,000,000	1,000,000
Initiative: Transfers and realboates the cent of one Valunter Devices Coordinator position from 100% DACC and an advised to the position Revenue Teach 60% Decisional Revenue Teach 60% Decisional Revenue Teach 60% Decisional Revenue Teach 60% Decisional Agriculture program General Fund account to fund the transfer.    CENERAL FUND			2022 24	2024.25
Positions - LEGISLATIVE COUNT   1.000   1.00	nitiative:	Administration program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund, and decreases All Other in the Bureau of	2025-24	2024-25
Personal Services   63,315   64,531   (64,531 )   (6	GE	NERAL FUND		
All Other   (64,531)	Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND Personal Services 42,211 43,020 All Other 2,645 2,695 Total 44,896 45,715  Total 44,896 45,715  Total 44,896 45,715  All Other Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.  GENERAL FUND All Other 8PECIAL REVENUE FUNDS All Other 8PECIAL REVENUE FUNDS All Other 80,000 80,000  Total 90,000 80,000  To	Per	sonal Services	63,315	64,531
Personal Services	All	Other	(63,315)	(64,531)
Personal Services			0	0
All Other 2,645 2,895 Total 44,856 45,715  Total 44,856 45,715  1012,323-24 2024-25  Initiative: Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.    GENERAL FUND	FEI	DERAL EXPENDITURES FUND		
Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.    Center of Program (Seneral Fund accounts)	Per	sonal Services	42,211	43,020
Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.    Cameral Fund	All	Other	2,645	2,695
Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.    GENERAL FUND		 Total	44,856	45,715
Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.    GENERAL FUND				
All Other	itiative:	of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special	2023-24	2024-23
Total 84,630 84,630  OTHER SPECIAL REVENUE FUNDS  All Other 80,000 80,000  Total 80,000 80,000  Total 80,000 80,000  Total 80,000 80,000  Z023-24 2024-25  Initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.  FEDERAL EXPENDITURES FUND  Personal Services 99,249 98,393  All Other 70tal 102,810 108,277  Z023-24 2024-25  Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT 1.000 1.000  Personal Services 89,887 94,890  All Other 11,000 11,000				
OTHER SPECIAL REVENUE FUNDS  All Other  Total  80,000 80,000  Total  2023-24 2024-25  Initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.  FEDERAL EXPENDITURES FUND Personal Services 93,249 98,393 All Other  102,810 108,277  2023-24 2024-25  Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 89,887 94,890 All Other 11,000 11,000	All	Other ————————————————————————————————————	84,630	84,630
All Other 80,000 80,000  Total 80,000 80,000  Total 80,000 80,000  2023-24 2024-25  Iditative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.  FEDERAL EXPENDITURES FUND Personal Services 93,249 98,393  All Other 9,561 9,884  Total 102,810 108,277  2023-24 2024-25  Iditative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 89,887 94,890 All Other 11,000 11,000		Total	84,630	84,630
Total 80,000 80,000  2023-24 2024-25  initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.    FEDERAL EXPENDITURES FUND   93,249 98,393     All Other   9,561 9,884     Total   102,810 108,277     Total   102,810 108,277     Total   2023-24 2024-25     T			20.000	90,000
2023-24 2024-25  Initiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodily Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.    FEDERAL EXPENDITURES FUND   99,249 98,393 99,561 9,561 9,884	All	<del>-</del>		
itiative: Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.    FEDERAL EXPENDITURES FUND   Personal Services   93,249   98,393   98,844   9,561   9,884   9,561   9,884   9,561   102,810   108,277   108,277   108,27		lotal	60,000	60,000
2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.    FEDERAL EXPENDITURES FUND   Personal Services   93,249   98,393   9,561   9,884			2023-24	2024-25
Personal Services All Other    Personal Services   93,249   98,393   9,561   9,884     Total   102,810   108,277	nitiative:	2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end		
Personal Services All Other  All Other  Total  102,810  108,277  2023-24  2024-25  Altitative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  1.000 1.000 1.000 1.000 1.000 1.000	FEI	DERAL EXPENDITURES FUND		
Total 102,810 108,277  2023-24 2024-25  Initiative: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other 1,000 11,000 11,000			93,249	98,393
Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  1.000 1.000 11,000 11,000	All	Other	9,561	9,884
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  1.000 1.000 99,887 94,890 All Other 11,000 11,000		Total	102,810	108,277
Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services 89,887 94,890 All Other 11,000 11,000				
recreational cannabis products and shops. This initiative also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services 89,887 94,890 All Other 11,000 11,000	itiativo:	Fetablishes and Consumer Protection Inspector position due to increased demand for the inspection of local	2023-24	2024-25
Positions - LEGISLATIVE COUNT         1.000         1.000           Personal Services         89,887         94,890           All Other         11,000         11,000	auve.			
Personal Services       89,887       94,890         All Other       11,000       11,000	GE	NERAL FUND		
All Other 11,000 11,000	Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
	Per	sonal Services	89,887	94,890
Total 100,887 105,890	All	Other	11,000	11,000
			100,887	105,890

	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	89,887	94,890
All Other	11,000	11,000
Total	100,887	105,890
	2023-24	2024-25
Initiative: Provides one-time funding to upgrade the Cony Road facility.		
GENERAL FUND		
Capital Expenditures	1,500,000	
Total	1,500,000	0
	2023-24	2024-25
Initiative: Provides one-time funding to replace the licensing and inspection database for the Division of Quality Assurance and Regulation, and provides ongoing funding for hosting and maintenance of the new system.		
GENERAL FUND		
All Other	150,000	150,000
Capital Expenditures	1,500,000	
Total	1,650,000	150,000
	2023-24	2024-25
Initiative: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.		
GENERAL FUND Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	45,141	47,642
All Other	5,500	5,500
Total	50,641	53,142
FEDERAL EXPENDITURES FUND		
Personal Services	45,136	47,638
All Other	8,672	8,829
Total	53,808	56,467
	2023-24	2024-25
Initiative: Provides additional funding for Soil and Water Conservation Districts.		
GENERAL FUND		
All Other	400,000	400,000
Total	400,000	400,000
	2023-24	2024-25
Initiative: Provides funding to supplement the cost of the annual survey for the Pale Cyst Nematode (PCN).		
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

		2023-24	2024-25
Initiative:	Provides funding to establish a baseline allocation in the Agricultural Development Fund, Other Special Revenue Funds account.		
	HER SPECIAL REVENUE FUNDS		
All	Other	250,000	250,000
	Total	250,000	250,000
		2023-24	2024-25
Initiative:	Reallocates the cost of one Public Service Manager I position from 100% Milk Commission program, Other Special Revenue Funds to 55% Milk Commission program, Other Special Revenue Funds and 45% Bureau of Agriculture Program, General Fund.		
GE	NERAL FUND		
Per	rsonal Services	58,889	59,549
	Total	58,889	59,549
		2023-24	2024-25
Initiative:	Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds, and 50% Harness Racing Commission program, Other Special Revenue Funds, to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds, and 25% Bureau of Agriculture program, General Fund.	2020-24	2024-20
GE	NERAL FUND		
Pei	rsonal Services	31,252	31,743
	Total	31,252	31,743
		2023-24	2024-25
Initiative:	Reallocates the cost of one Office Associate II position from 50% Harness Racing Commission program, Other Special Revenue Funds and 50% Milk Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund.		
GE	NERAL FUND		
Pei	rsonal Services	18,341	18,653
	Total	18,341	18,653
		2023-24	2024-25
Initiative:	Transfers and reallocates one Entomology Technician position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and provides funding to increase the hours of the position from 48 hours to 80 hours biweekly.		
FE	DERAL EXPENDITURES FUND		
Pos	sitions - FTE COUNT	-0.277	-0.277
Pei	rsonal Services	(14,280)	(14,275)
All	Other	(895)	(894)
	Total	(15,175)	(15,169)
ОТ	HER SPECIAL REVENUE FUNDS		
Pos	sitions - FTE COUNT	0.462	0.462
Pei	rsonal Services	23,605	23,596
All	Other	1,479	1,478
	Total	25,084	25,074

					2023-24	2024-25
nitiative:	Transfers and reallocates the cost of one Environn Specialist II position, and one part-time Office Ass program, Other Special Revenue Funds to 100% Bu also provides funding for related All Other costs.	ociate II position from	100% Board of Pest	icides Control		
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
Po	sitions - FTE COUNT				1.000	1.000
Pe	rsonal Services				177,707	187,591
All	Other				10,500	10,500
				Total	188,207	198,091
					2023-24	2024-25
itiative:	Establishes one seasonal Entomology Technician funding for related All Other costs.	position in the Federa	I Expenditures Fund	and provides		
FE	DERAL EXPENDITURES FUND					
Po	sitions - FTE COUNT				0.538	0.538
Pe	rsonal Services				39,955	42,080
All	Other				2,503	2,636
				Total	42,458	44,716
					2023-24	2024-25
	to enhance community-based opportunities for food  HER SPECIAL REVENUE FUNDS  Other	production.			1,500,000	
				Total	1,500,000	0
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		50.000	59.000	64.000	64.000
Pos	sitions - FTE COUNT				1.000	1.000
Per	sonal Services		4,876,766	5,751,973	6,576,960	6,769,920
All	Other		1,347,606	2,048,595	3,290,968	3,312,803
Cap	pital Expenditures		40,000	53,000	3,000,000	
		Total	6,264,372	7,853,568	12,867,928	10,082,723
evised Pı	rogram Summary - FEDERAL EXPENDITURES FUN	D				
Pos	sitions - LEGISLATIVE COUNT		10.500	8.500	8.500	8.500
Pos	sitions - FTE COUNT		0.554	0.554	0.815	0.815
Per	sonal Services		1,119,271	1,078,426	1,099,953	1,135,870
All	Other		2,965,373	2,962,225	2,984,711	2,985,375
		Total	4,084,644	4,040,651	4,084,664	4,121,245
vised Pı	rogram Summary - OTHER SPECIAL REVENUE FU	NDS				
Pos	sitions - LEGISLATIVE COUNT		20.000	19.000	19.000	19.000
Pos	sitions - FTE COUNT		9.322	8.594	8.210	8.210
Per	sonal Services		2,370,438	2,403,828	2,344,344	2,429,804
All	Other		11,628,264	5,254,264	3,479,770	1,982,554
		Total	13,998,702	7,658,092	5,824,114	4,412,358
			-,,	,,	-,,	,,

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND	)				
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCA	L RECOVERY			
Personal Services		101,116	105,996		
All Other		19,870,088	4,800	110,424	1,000
	Total	19,971,204	110,796	110,424	1,000

# CERTIFIED SEED FUND 0787

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
gram Summary - OTHER SPECIAL REVENUE FUNDS					202.20
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Positions - FTE COUNT		0.740	0.500	0.500	0.500
Personal Services		578,100	570,094	561,541	578,642
All Other		335,277	335,277	335,277	335,277
	Total	913,377	905,371	896,818	913,919
				2023-24	2024-25
Administrative and Financial Services.					
OTHER SPECIAL REVENUE FUNDS				26 167	32 302
			—— Total	26,167	32,392
OTHER SPECIAL REVENUE FUNDS			Total	26,167 26,167	32,392 32,392
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	<u> </u>	32,392
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2021-22		26,167	32,392
OTHER SPECIAL REVENUE FUNDS All Other	UNDS		Current	26,167  Budgeted	32,392
OTHER SPECIAL REVENUE FUNDS All Other	INDS		Current	26,167  Budgeted	32,392
OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - OTHER SPECIAL REVENUE FU	JNDS	2021-22	<u>Current</u> 2022-23	26,167  Budgeted 2023-24	32,392 <u>Budgeted</u> 2024-25
OTHER SPECIAL REVENUE FUNDS All Other  ised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT	UNDS	<b>2021-22</b> 7.000	Current 2022-23 7.000	26,167  Budgeted 2023-24  7.000	32,392  Budgeted 2024-25  7.000
OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	INDS	7.000 0.740	Current 2022-23 7.000 0.500	26,167  Budgeted 2023-24  7.000 0.500	32,392  Budgeted 2024-25  7.000 0.500

### DACF ADMINISTRATION 0401

# What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
Drawan Cummun, CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	8.000	8.000	8.000
Personal Services		722,222	1,159,674	1,206,394	1,232,844
All Other	_	3,226,695	3,437,651	3,447,651	3,447,651
	Total	3,948,917	4,597,325	4,654,045	4,680,495
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	10.000	10.000	10.000
Personal Services		1,257,545	1,402,459	1,213,428	1,238,600
All Other		7,024,990	57,084,330	57,084,330	57,084,330
	Total	8,282,535	58,486,789	58,297,758	58,322,930
				2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services.	nagement services	provided by the D	epartment of		
OTHER SPECIAL REVENUE FUNDS					
All Other				1,300	1,654
			Total	1,300	1,654
				2023-24	2024-25
Initiative: Establishes one Environmental Specialist III position Enforcement Unit and provides funding for related All		Use Planning Comm	nission (LUPC)		
GENERAL FUND					
All Other				3,292	3,292
			Total	3,292	3,292
OTHER SPECIAL REVENUE FUNDS					
All Other				585	585
			Total	585	585
				2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of o	ne Public Service Ma	anager I position to a	Public Service	2020-24	2024-20
Manager II position.		· · · · · · · · · · · · · · · · · · ·			
OTHER SPECIAL REVENUE FUNDS				2.000	0.004
Personal Services				3,823 27	3,821 27
All Other					
			Total	3,850	3,848

	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Public Law 2021, chapter 398. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	121,542	123,587
All Other	848	863
Total	122,390	124,450
	2023-24	2024-25
Initiative: Continues and makes permanent one Volunteer Services Coordinator position continued in Public Law 2021, chapter 398 to work on the Maine Prosperity Corps, VISTA project to support the development of Maine's roadmap for ending hunger by 2030. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	105,915	107,964
All Other	739	754
Total	106,654	108,718
	2023-24	2024-25
Initiative: Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued in Financial Order 002245 F3. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	113,387	115,433
All Other	791	806
Total	114,178	116,239
	2023-24	2024-25
<b>nitiative:</b> Establishes one Public Service Coordinator I position to provide safety training and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,292	3,292
Total	3,292	3,292
OTHER SPECIAL REVENUE FUNDS		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	113,357	119,551
All Other	1,376	1,420
Total	114,733	120,971
	2002.04	0004.05
nitiative: Transfers and reallocates the cost of one Volunteer Services Coordinator position from 100% DACF Administration program, Other Special Revenue Funds to 60% Bureau of Agriculture program, General Fund and 40% Bureau of Agriculture program, Federal Expenditures Fund, and decreases All Other in the Bureau of Agriculture program General Fund account to fund the transfer.	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(105,526)	(107,551)
All Other	(737)	(751)
Total	(106,263)	(108,302)
Total	( ,= - 0 0 )	,, <b>-</b> /

			2023-24	2024-25
Initiative:	Provides funding for printing of publications available for purchase from the department.			
ОТ	HER SPECIAL REVENUE FUNDS			
All	Other		29,949	29,949
	Tot	al	29,949	29,949
			2023-24	2024-25
Initiative:	Provides funding for the increase in the cost of financial and human resources services provided by the	е		
	Department of Administrative and Financial Services.			
	HER SPECIAL REVENUE FUNDS		44.704	00.050
All	Other		41,731	69,050
	Tot	aı	41,731	69,050
			2023-24	2024-25
Initiative:	Provides funding for the increase in the cost of legal services provided by the Department of the Attorne General.	<b></b>		
	Golda.			
	CHERAL FUND Other		63,052	82,569
	Tol		63,052	82,569
			2023-24	2024-25
Initiative:	Provides funding for the increase in the cost of statewide technology services provided by the Department Administrative and Financial Services, Office of Information Technology.	of		
0.5	THE ALL FUND			
	CHERAL FUND Other		447,453	454,886
	Tot	al	447,453	454,886
от	HER SPECIAL REVENUE FUNDS			
All	Other		79,514	80,834
	Tot	al	79,514	80,834
			2023-24	2024-25
Initiative:	Provides funding for increased information technology services provided by the Department of Administrative	/e		
	and Financial Services, Office of Information Technology.			
	Others		254.440	254.440
All	Other Tot		354,440 354,440	354,440 354,440
0.7		.ai	004,440	004,440
	HER SPECIAL REVENUE FUNDS Other		62,985	62,985
	Tot	al	62,985	62,985
			0000 01	000: 07
1-141-41	Describe finalise for the infrastructure and annuity part to a second additional Major Chata Dadie and Historia	:_	2023-24	2024-25
Initiative:	Provides funding for the infrastructure and ongoing costs to connect additional Maine State Parks and Histor Sites to the state IT network.	IC		
GE	ENERAL FUND			
All	Other		50,000	50,000
	Tot	al	50,000	50,000

		2023-24	2024-25
Initiative	Transfers funding for the VISTA Ending Hunger program from the DACF Administration program to the Bureau of Agriculture program, General Fund accounts, and establishes a baseline allocation in the Other Special Revenue Funds account.		
c	SENERAL FUND		
A	JI Other	(84,630)	(84,630)
	Total	(84,630)	(84,630)
		2023-24	2024-25
Initiative	Continues one limited-period Planning and Research Associate II position previously continued in Public Law 2021, chapter 29 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) and provides funding for related All Other costs. This position will end June 7, 2025.		
	GENERAL FUND		
A	JI Other -	3,292	3,292
	Total	3,292	3,292
	OTHER SPECIAL REVENUE FUNDS  II Other	585	585
,	-	585	585
	Total	303	300
		2023-24	2024-25
Initiative	: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs.		
c	GENERAL FUND		
A	JI Other	3,292	3,292
	Total	3,292	3,292
C	OTHER SPECIAL REVENUE FUNDS		
A	JI Other	585	585
	Total	585	585
		2023-24	2024-25
Initiative	Establishes one Consumer Protection Inspector position due to increased demand for food safety inspections. This initiative also provides funding for related All Other costs.		
c	SENERAL FUND		
P	JI Other	3,292	3,292
	Total	3,292	3,292
	OTHER SPECIAL REVENUE FUNDS		
A	JI Other -	585	585
	Total	585	585
		2023-24	2024-25
Initiative	Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs.		
c	SENERAL FUND		
A	JI Other	3,292	3,292
	Total	3,292	3,292
	OTHER SPECIAL REVENUE FUNDS		
A	JI Other -	585	585
	Total	585	585

					2023-24	2024-25
Initiative:	Transfers and reallocates the cost of one Environmental Specialist II position, and one part-time Office Associate program, Other Special Revenue Funds to 100% Bureau calso provides funding for related All Other costs.	Il position from	100% Board of Pes	ticides Control		
GE	NERAL FUND					
All	Other				9,741	9,741
				Total	9,741	9,741
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				1,731	1,731
				Total	1,731	1,731
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		7.000	8.000	8.000	8.000
Per	rsonal Services		722,222	1,159,674	1,206,394	1,232,844
All	Other		3,226,695	3,437,651	4,307,459	4,334,409
		Total	3,948,917	4,597,325	5,513,853	5,567,253
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		9.000	10.000	13.000	13.000
Per	rsonal Services		1,257,545	1,402,459	1,565,926	1,601,405
All	Other		7,024,990	57,084,330	57,307,509	57,336,577
		Total	8,282,535	58,486,789	58,873,435	58,937,982

# DIVISION OF FOREST PROTECTION Z232

# What the Budget purchases:

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

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Program S	Summary - GENERAL FUND					
Po	ositions - LEGISLATIVE COUNT		77.000	77.000	77.000	77.000
Po	ositions - FTE COUNT		2.307	2.307	2.307	2.307
Pe	ersonal Services		8,263,515	8,408,934	9,072,958	9,295,924
All	Other		2,291,572	2,346,972	2,487,972	2,487,972
Ca	apital Expenditures	_	35,000	262,600		
		Total	10,590,087	11,018,506	11,560,930	11,783,896
rogram (	Summary - FEDERAL EXPENDITURES FUND					
Po	ositions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Po	ositions - FTE COUNT		3.135	3.135	2.192	2.192
Pe	ersonal Services		320,244	325,268	356,398	363,228
All	Other		720,644	720,644	720,644	720,644
Ca	apital Expenditures		350,000	350,000		
		Total	1,390,888	1,395,912	1,077,042	1,083,872
rogram (	Summary - OTHER SPECIAL REVENUE FUNDS					
Pe	ersonal Services		38,236	38,236		
All	Other		6,927,529	227,529	227,529	227,529
Ca	apital Expenditures		225,000	275,000		
		— Total	7,190,765	540,765	227,529	227,529
			7,100,100	040,700	221,525	221,329
			1,100,100	040,700	221,329	227,329
			7,100,700	040,700	2023-24	2024-25
nitiative:	Provides funding for statewide Central Fleet I Administrative and Financial Services.					
GI	Administrative and Financial Services.  ENERAL FUND				2023-24	2024-25
GI	Administrative and Financial Services.				<b>2023-24</b> 281,158	<b>2024-25</b> 340,924
GI	Administrative and Financial Services.  ENERAL FUND				2023-24	2024-25
GI	Administrative and Financial Services.  ENERAL FUND			epartment of	<b>2023-24</b> 281,158	<b>2024-25</b> 340,924
	Administrative and Financial Services.  ENERAL FUND  I Other	Management services	provided by the De	epartment of  Total  us chemicals.	2023-24 281,158 281,158	<b>2024-25</b> 340,924 340,924
GI All nitiative:	Administrative and Financial Services.  ENERAL FUND  I Other  Provides funding for annual health screening for Public Law 2021, chapter 678 added Forest Range	Management services	provided by the De	epartment of  Total  us chemicals.	2023-24 281,158 281,158	<b>2024-25</b> 340,924 340,924
GE All nitiative: GE	Administrative and Financial Services.  ENERAL FUND  I Other  Provides funding for annual health screening for Public Law 2021, chapter 678 added Forest Rang 328-B.	Management services	provided by the De	epartment of  Total  us chemicals.	2023-24 281,158 281,158	<b>2024-25</b> 340,924 340,924
GE All nitiative: GE	Administrative and Financial Services.  ENERAL FUND  I Other  Provides funding for annual health screening for Public Law 2021, chapter 678 added Forest Rang 328-B.	Management services	provided by the De	epartment of  Total  us chemicals.	281,158 281,158 281,158 2023-24	2024-25 340,924 340,924 2024-25
GE All nitiative: GE	Administrative and Financial Services.  ENERAL FUND  I Other  Provides funding for annual health screening for Public Law 2021, chapter 678 added Forest Rang 328-B.	Management services	provided by the De	epartment of  Total  us chemicals. 39-A , section	2023-24 281,158 281,158 2023-24	2024-25 340,924 340,924 2024-25
GE All nitiative: GE All	Administrative and Financial Services.  ENERAL FUND  I Other  Provides funding for annual health screening for Public Law 2021, chapter 678 added Forest Rang 328-B.  ENERAL FUND  I Other	Management services Forest Rangers due to gers to the list of firefigi	provided by the De	epartment of  Total  us chemicals. 39-A , section	2023-24  281,158  281,158  2023-24  25,326  25,326	2024-25  340,924  340,924  2024-25  25,326  25,326
GE All nitiative: All	Administrative and Financial Services.  ENERAL FUND  I Other  Provides funding for annual health screening for Public Law 2021, chapter 678 added Forest Rang 328-B.  ENERAL FUND  I Other	Management services Forest Rangers due to gers to the list of firefigi	provided by the De	epartment of  Total  us chemicals. 39-A , section	2023-24  281,158  281,158  2023-24  25,326  25,326	2024-25  340,924  340,924  2024-25  25,326  25,326
GE All nitiative: All nitiative:	Administrative and Financial Services.  ENERAL FUND  I Other  Provides funding for annual health screening for Public Law 2021, chapter 678 added Forest Rang 328-B.  ENERAL FUND  I Other	Management services Forest Rangers due to gers to the list of firefigi	provided by the De	epartment of  Total  us chemicals. 39-A , section	2023-24  281,158  281,158  2023-24  25,326  25,326	2024-25  340,924  340,924  2024-25  25,326  25,326

		2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GE	ENERAL FUND		
All	Other	85,657	85,657
	Tota	85,657	85,657
		2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GE	ENERAL FUND		
All	Other	3,904	3,904
	Tota	3,904	3,904
		2023-24	2024-25
Initiative:	Provides funding for increased fees from the Department of Public Safety for dispatch services.		
GE	ENERAL FUND		
	Other	5,011	12,433
	Tota	5,011	12,433
		2023-24	2024-25
Initiative:	Provides funding for ongoing aircraft maintenance.	2023-24	2024-25
	CHERAL FUND Other	175,000	175,000
	Tota	175,000	175,000
Initiative:	Provides funding for maintenance and repairs to facilities owned by the Department of Agriculture, Conservation and Forestry, Division of Forest Protection.	2023-24	2024-25
GE	ENERAL FUND		
	pital Expenditures	200,000	125,000
	Tota	200,000	125,000
		2023-24	2024-25
Initiative:	Provides funding for the approved reclassification of 4 Ranger Pilot positions from range 25 to range 26.	2023-24	2024-25
	ENERAL FUND rsonal Services	23,151	23,139
	Tota	-	23,139
		2023-24	2024-25
Initiative:	Provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28.		
	ENERAL FUND		0.67
Pe	rsonal Services	6,652	6,651
	Tota	6,652	6,651

					2023-24	2024-25
	Provides funding for the approved reclassification of Mobilization Coordinator position.	one Office Assoc	ciate II position to F	Forest Service		
	·					
	ERAL FUND onal Services				5,060	5,059
				Total	5,060	5,059
					2023-24	2024-25
	Provides funding for the proposed reorganization of one operation.	Office Associate II	I position to a District	Forest Ranger		
r						
	ERAL FUND				44.040	46.014
Perso	onal Services				44,019	46,014
				Total	44,019	46,014
					2023-24	2024-25
indiana. F	Dravides funding to increase the weeks of one accessed	l abarar II nacition	from 22 weeks to E2	wooko	2023-24	2024-25
ative: F	Provides funding to increase the weeks of one seasonal I	Laborer II position	from 32 weeks to 52	weeks.		
GENE	ERAL FUND					
	ions - LEGISLATIVE COUNT				1.000	1.000
	ions - FTE COUNT				-0.615	-0.615
Perso	onal Services				16,801	16,801
				Total	16,801	16,801
r	Provides funding for the approved reclassification of or range 22 to a range 24.	ne Forest Fire Pro	evention Specialist p	osition from a	2023-24	2024-25
GENE		ne Forest Fire Pro	evention Specialist p	osition from a	<b>2023-24</b> 14,596	<b>2024-25</b> 14,593
GENE	range 22 to a range 24.	ne Forest Fire Pro	evention Specialist p	osition from a  Total		
GENE	range 22 to a range 24.	ne Forest Fire Pro	evention Specialist p	_	14,596	14,593
GENE	range 22 to a range 24.	ne Forest Fire Pro		Total	14,596 14,596	14,593 14,593
GENE Perso	range 22 to a range 24.	ne Forest Fire Pro	<u>Actual</u>	Total <u>Current</u>	14,596 14,596 <u>Budgeted</u>	14,593 14,593 <u>Budgeted</u>
GENE Perso	range 22 to a range 24.  ERAL FUND  onal Services	ne Forest Fire Pro	<u>Actual</u>	Total <u>Current</u>	14,596 14,596 <u>Budgeted</u>	14,593 14,593 <u>Budgeted</u>
GENE Perso ised Prog	gram Summary - GENERAL FUND	ne Forest Fire Pro	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	14,596 14,596 <u>Budgeted</u> 2023-24	14,593 14,593 <u>Budgeted</u> 2024-25
GENE Perso  rised Prog  Positio  Positio	gram Summary - GENERAL FUND	ne Forest Fire Pro	<u>Actual</u> <b>2021-22</b> 77.000	Total  Current 2022-23  77.000	14,596 14,596 Budgeted 2023-24 78.000	14,593 14,593 Budgeted 2024-25 78.000
GENE Perso  ised Prog  Positic Positic Perso  All Ott	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT ons - FTE COUNT onal Services ther	ne Forest Fire Pro	Actual 2021-22 77.000 2.307	Total  Current 2022-23  77.000 2.307	14,596 14,596 <b>Budgeted</b> <b>2023-24</b> 78.000 1.692	14,593 14,593 Budgeted 2024-25 78.000 1.692
GENE Perso  ised Prog Positio Positio Persoo All Ott	erange 22 to a range 24.  ERAL FUND  Donal Services  Gram Summary - GENERAL FUND  Dons - LEGISLATIVE COUNT  Donal Services	ne Forest Fire Pro	Actual 2021-22 77.000 2.307 8,263,515	Total  Current 2022-23  77.000 2.307 8,408,934	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237	14,593 14,593 <b>Budgeted</b> <b>2024-25</b> 78.000 1.692 9,408,181
GENE Perso Seed Prog Positio Persoo All Ott	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT ons - FTE COUNT onal Services ther	ne Forest Fire Pro	Actual 2021-22 77.000 2.307 8,263,515 2,291,572	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237 3,084,028	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216
GENE Perso Seed Prog Positio Positio Perso All Ott Capita	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT ons - FTE COUNT onal Services ther		Actual 2021-22 77.000 2.307 8,263,515 2,291,572 35,000	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237 3,084,028 200,000	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216 125,000
GENE Perso  Sed Prog  Positio Persoi All Ott Capita	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT ons - FTE COUNT onal Services her al Expenditures gram Summary - FEDERAL EXPENDITURES FUND		Actual 2021-22 77.000 2.307 8,263,515 2,291,572 35,000 10,590,087	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237 3,084,028 200,000 12,467,265	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216 125,000 12,684,397
GENE Perso  Seed Prog Positio Persoi All Ott Capita	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT ons - FTE COUNT onal Services her al Expenditures		Actual 2021-22 77.000 2.307 8,263,515 2,291,572 35,000 10,590,087	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506	14,596 14,596 <b>Budgeted</b> <b>2023-24</b> 78.000 1.692 9,183,237 3,084,028 200,000 12,467,265	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216 125,000 12,684,397
GENE Perso  ised Prog Positio Persoi All Oth Capita  ised Prog Positio Positio	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT onal Services her al Expenditures gram Summary - FEDERAL EXPENDITURES FUND ons - LEGISLATIVE COUNT		Actual 2021-22 77.000 2.307 8,263,515 2,291,572 35,000 10,590,087	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237 3,084,028 200,000 12,467,265	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216 125,000 12,684,397
ised Prog Position Person All Oth Capital	gram Summary - GENERAL FUND  ons - LEGISLATIVE COUNT onal Services  her al Expenditures  gram Summary - FEDERAL EXPENDITURES FUND  ons - LEGISLATIVE COUNT onal Services  her al Expenditures		Actual 2021-22 77.000 2.307 8,263,515 2,291,572 35,000 10,590,087	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506  2.000 3.135	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237 3,084,028 200,000 12,467,265 2.000 2.192	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216 125,000 12,684,397 2.000 2.192
ised Programmed Position Person Position Position Position Person All Other Position Person All Other Person Person All Other	gram Summary - GENERAL FUND  ons - LEGISLATIVE COUNT onal Services  her al Expenditures  gram Summary - FEDERAL EXPENDITURES FUND  ons - LEGISLATIVE COUNT onal Services  her al Expenditures		Actual 2021-22 77.000 2.307 8,263,515 2,291,572 35,000 10,590,087 2.000 3.135 320,244	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506  2.000 3.135 325,268	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237 3,084,028 200,000 12,467,265 2.000 2.192 356,398	14,593 14,593 Budgeted 2024-25 78,000 1,692 9,408,181 3,151,216 125,000 12,684,397 2,000 2,192 363,228
ised Programmer Position Person Position Position Position Position Position Position Position Position Person All Othronous All Othronous All Othronous All Othronous All Othronous All Othronous Person All Pe	gram Summary - GENERAL FUND  ons - LEGISLATIVE COUNT onal Services  her al Expenditures  gram Summary - FEDERAL EXPENDITURES FUND  ons - LEGISLATIVE COUNT onal Services her al Expenditures		Actual 2021-22 77.000 2.307 8,263,515 2,291,572 35,000 10,590,087 2.000 3.135 320,244 720,644	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506  2.000 3.135 325,268 720,644	14,596 14,596 Budgeted 2023-24 78.000 1.692 9,183,237 3,084,028 200,000 12,467,265 2.000 2.192 356,398	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216 125,000 12,684,397 2.000 2.192 363,228
Ferson  GENE Person  ised Prog Position Person All Ott Capita  Position Position Position Position Position Person All Ott Capita	gram Summary - GENERAL FUND  ons - LEGISLATIVE COUNT onal Services  her al Expenditures  gram Summary - FEDERAL EXPENDITURES FUND  ons - LEGISLATIVE COUNT onal Services her al Expenditures	Total	Actual 2021-22  77.000 2.307 8,263,515 2,291,572 35,000  10,590,087  2.000 3.135 320,244 720,644 350,000	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506  2.000 3.135 325,268 720,644 350,000	14,596 14,596  Budgeted 2023-24  78.000 1.692 9,183,237 3,084,028 200,000  12,467,265  2.000 2.192 356,398 720,644	14,593 14,593  Budgeted 2024-25  78.000 1.692 9,408,181 3,151,216 125,000 12,684,397  2.000 2.192 363,228 720,644
ised Prog Positic Positic Positic Person All Oth Capital Positic Person All Oth Capital	gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT ons - FTE COUNT onal Services her al Expenditures  gram Summary - FEDERAL EXPENDITURES FUND ons - LEGISLATIVE COUNT ons - FTE COUNT ons - FTE COUNT ons - LEGISLATIVE COUNT ons - LEGISLATIVE COUNT ons - FTE COUNT onal Services her al Expenditures	Total	Actual 2021-22  77.000 2.307 8,263,515 2,291,572 35,000  10,590,087  2.000 3.135 320,244 720,644 350,000	Total  Current 2022-23  77.000 2.307 8,408,934 2,346,972 262,600  11,018,506  2.000 3.135 325,268 720,644 350,000	14,596 14,596  Budgeted 2023-24  78.000 1.692 9,183,237 3,084,028 200,000  12,467,265  2.000 2.192 356,398 720,644	14,593 14,593 Budgeted 2024-25 78.000 1.692 9,408,181 3,151,216 125,000 12,684,397 2.000 2.192 363,228 720,644

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

## EMERGENCY FOOD ASSISTANCE PROGRAM Z332

#### What the Budget purchases:

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

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
•		500	500	500	500
All Other	_	500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# FARMERS DROUGHT RELIEF GRANT PROGRAM Z364

## What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
nitiative: Provides funding for the Farmers Drought Relief Gran. Act To Establish a Fund for Farmers Adversely Affecte			apter 729, An		
GENERAL FUND					
All Other					300,000
			Total	0	300,000
OTHER SPECIAL REVENUE FUNDS					
All Other				2,000,000	
			Total	2,000,000	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
All Other					300,000
	Total	0	0	0	300,000
evised Program Summary - OTHER SPECIAL REVENUE FUND	os				
All Other			500	2,000,500	500
	Total	0	500	2,000,500	500

# FOREST RESOURCE MANAGEMENT Z233

#### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		33.000	39.000	39.000	39.000
Positions - FTE COUNT		2.923	2.923	2.904	2.904
Personal Services		3,179,073	4,240,959	4,433,590	4,390,367
All Other		570,057	911,697	746,557	746,557
Capital Expenditures			116,200		
	Total	3,749,130	5,268,856	5,180,147	5,136,924
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Positions - FTE COUNT		8.597	8.597	8.597	8.597
Personal Services		1,085,805	828,895	810,420	828,474
All Other		881,491	835,553	835,553	835,553
	Total	1,967,296	1,664,448	1,645,973	1,664,027
gram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	210,829	290,829	290,829	290,829
	Total	210,829	290,829	290,829	290,829
	Total	210,829	290,829	290,829	290,829
	Total	210,829	290,829	290,829 2023-24	290,829 2024-25
<b>ative:</b> Provides funding for statewide Central Fleet Ma Administrative and Financial Services.					
Administrative and Financial Services.					
Administrative and Financial Services.  GENERAL FUND				2023-24	2024-25
Administrative and Financial Services.  GENERAL FUND			epartment of	<b>2023-24</b> 97,821	<b>2024-25</b> 120,152
Administrative and Financial Services.  GENERAL FUND	anagement services	provided by the De	epartment of Total	<b>2023-24</b> 97,821 97,821	2024-25 120,152 120,152
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom	anagement services	provided by the De	epartment of Total	<b>2023-24</b> 97,821 97,821	2024-25 120,152 120,152
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom This initiative also provides funding for related All Other	anagement services	provided by the De	epartment of Total	<b>2023-24</b> 97,821 97,821	2024-25 120,152 120,152
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom This initiative also provides funding for related All Other	anagement services	provided by the De	epartment of Total	97,821 97,821 2023-24	2024-25 120,152 120,152 2024-25
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom This initiative also provides funding for related All Other	anagement services	provided by the De	Total to 52 weeks.	97,821 97,821 2023-24	2024-25  120,152  120,152  2024-25
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom This initiative also provides funding for related All Other  GENERAL FUND Personal Services	anagement services	provided by the De	Total to 52 weeks.	97,821 97,821 2023-24	2024-25  120,152  120,152  2024-25
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom This initiative also provides funding for related All Other  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND	anagement services	provided by the De	Total to 52 weeks.	97,821 97,821 2023-24 3,282 3,282	2024-25  120,152  120,152  2024-25  3,350  3,350
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom This initiative also provides funding for related All Other  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	anagement services	provided by the De	Total to 52 weeks.	97,821 97,821 2023-24 3,282 3,282 6.000	2024-25  120,152  120,152  2024-25  3,350  3,350  6,000
Administrative and Financial Services.  GENERAL FUND All Other  ative: Provides funding to increase the weeks of 6 Entom This initiative also provides funding for related All Other  GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	anagement services	provided by the De	Total to 52 weeks.	97,821 97,821 2023-24 3,282 3,282 6.000 -5.886	2024-25  120,152  120,152  2024-25  3,350  3,350  6.000 -5.886

				2023-24	2024-25
Initiative: Provides funding for the approved reclassification of 13 For	rester I positions	to Forester II position	ns.		
GENERAL FUND					
Personal Services				74,429	93,781
			Total	74,429	93,781
				2023-24	2024-25
Initiative: Provides one-time funding to replace 2 all-terrain vehicles,	2 snowmobiles a	and 2 trailers.			
GENERAL FUND					
Capital Expenditures				58,000	
			Total	58,000	0
				2023-24	2024-25
Initiative: Provides one-time funding to purchase one all-terrain vehic	cle.				
OFNEDAL FUND					
GENERAL FUND Capital Expenditures				12,000	
			Total	12,000	0
				,	
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		33.000	39.000	39.000	39.000
Positions - FTE COUNT		2.923	2.923	2.904	2.904
Personal Services		3,179,073	4,240,959	4,511,301	4,487,498
All Other		570,057	911,697	844,378	866,709
Capital Expenditures			116,200	70,000	
	Total	3,749,130	5,268,856	5,425,679	5,354,207
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	9.000	9.000
Positions - FTE COUNT		8.597	8.597	2.711	2.711
Personal Services		1,085,805	828,895	813,704	831,827
All Other		881,491	835,553	835,663	835,666
	Total	1,967,296	1,664,448	1,649,367	1,667,493
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		210,829	290,829	290,829	290,829
/ w Outer					290,829
	Total	210,829	290,829	290,829	290,829

# FUND TO ADDRESS FOOD INSECURITY/PROVIDE NUTRITION INCENTIVES Z329

#### What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
All Other		25,000			
	Total	25,000	0	0	0
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			50,000	50,000	50,000
	Total	0	50,000	50,000	50,000
tiative: Provides one-time funding to capitalize the Fund to Add		y and Provide Nutriti	on Incentives	2023-24	2024-25
to be used to match contributions from private and public		y and Provide Nutriti	on Incentives		
to be used to match contributions from private and public		y and Provide Nutriti	on Incentives Total	<b>2023-24</b> 600,000 600,000	<b>2024-25</b> 600,000 600,000
to be used to match contributions from private and public		y and Provide Nutriti		600,000	600,000
to be used to match contributions from private and public		y and Provide Nutriti Martinian (Nutriti Martinian (Nutritian (Nut		600,000	600,000
to be used to match contributions from private and public <b>GENERAL FUND</b> All Other			Total	600,000	600,000
to be used to match contributions from private and public		<u>Actual</u>	Total <u>Current</u>	600,000 600,000 <u>Budgeted</u>	600,000 600,000 <u>Budgeted</u>
to be used to match contributions from private and public <b>GENERAL FUND</b> All Other		<u>Actual</u>	Total <u>Current</u>	600,000 600,000 <u>Budgeted</u>	600,000 600,000 <u>Budgeted</u>
to be used to match contributions from private and public  GENERAL FUND  All Other  vised Program Summary - GENERAL FUND		<u>Actual</u> 2021-22	Total <u>Current</u>	600,000 600,000 <u>Budgeted</u> 2023-24	600,000 600,000 <u>Budgeted</u> 2024-25
to be used to match contributions from private and public  GENERAL FUND  All Other  vised Program Summary - GENERAL FUND	c sources.	Actual 2021-22 25,000	Total <u>Current</u> 2022-23	600,000  Budgeted 2023-24  600,000	600,000 600,000  Budgeted 2024-25 600,000
to be used to match contributions from private and public  GENERAL FUND  All Other  vised Program Summary - GENERAL FUND  All Other	c sources.	Actual 2021-22 25,000	Total <u>Current</u> 2022-23	600,000  Budgeted 2023-24  600,000	600,000 600,000  Budgeted 2024-25 600,000

# GEOLOGY AND RESOURCE INFORMATION Z237

#### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
gram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		11.000	12.000	12.000	12.000
Personal Services		1,056,688	1,543,730	1,676,475	1,717,931
All Other		196,128	279,628	239,628	239,628
	— Total	1,252,816	1,823,358	1,916,103	1,957,559
gram Summary - FEDERAL EXPENDITURES FUND					
-		2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT  Personal Services		3.000	3.000	3.000	3.000
		420,356	424,177	365,073	375,481
All Other	— Total	648,434	648,424	646,173	1 021 654
	Total	1,068,790	1,072,601	1,011,246	1,021,654
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		121,128	122,229	127,478	129,356
All Other	_	89,220	89,220	89,220	89,220
	Total	210,348	211,449	216,698	218,576
iative: Provides funding for statewide Central Fleet Administrative and Financial Services.	Management services	provided by the Do	epartment of	2023-24	2024-25
	Management services	provided by the Do	epartment of	<b>2023-24</b> 3,313	<b>2024-25</b> 4,363
Administrative and Financial Services.  GENERAL FUND	Management services	provided by the Do	epartment of  Total		
Administrative and Financial Services.  GENERAL FUND	Management services	provided by the Do		3,313	4,363
Administrative and Financial Services.  GENERAL FUND	Management services		Total	3,313 3,313	4,363 4,363
Administrative and Financial Services.  GENERAL FUND	Management services	<u>Actual</u>	Total <u>Current</u>	3,313 3,313 <u>Budgeted</u>	4,363 4,363 Budgeted
Administrative and Financial Services.  GENERAL FUND  All Other	Management services	<u>Actual</u>	Total <u>Current</u>	3,313 3,313 <u>Budgeted</u>	4,363 4,363 Budgeted
Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND	Management services	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	3,313 3,313 <u>Budgeted</u> 2023-24	4,363 4,363 <u>Budgeted</u> 2024-25
Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	Management services	Actual 2021-22 11.000	Total  Current 2022-23	3,313 3,313 Budgeted 2023-24	4,363 4,363 Budgeted 2024-25
Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Management services	Actual 2021-22 11.000 1,056,688	Total  Current 2022-23  12.000 1,543,730	3,313 3,313  Budgeted 2023-24  12.000 1,676,475	4,363 4,363 Budgeted 2024-25 12.000 1,717,931
Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total	Actual 2021-22 11.000 1,056,688 196,128	Total  Current 2022-23  12.000 1,543,730 279,628	3,313 3,313  Budgeted 2023-24  12.000 1,676,475 242,941	4,363 4,363 Budgeted 2024-25 12.000 1,717,931 243,991
Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total	Actual 2021-22 11.000 1,056,688 196,128	Total  Current 2022-23  12.000 1,543,730 279,628	3,313 3,313  Budgeted 2023-24  12.000 1,676,475 242,941	4,363 4,363 Budgeted 2024-25 12.000 1,717,931 243,991
Administrative and Financial Services.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2021-22 11.000 1,056,688 196,128 1,252,816	Total  Current 2022-23  12.000 1,543,730 279,628 1,823,358	3,313 3,313  Budgeted 2023-24  12.000 1,676,475 242,941 1,919,416	4,363 4,363 Budgeted 2024-25 12.000 1,717,931 243,991 1,961,922
Administrative and Financial Services.  GENERAL FUND All Other  Prised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Prised Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT	Total	Actual 2021-22 11.000 1,056,688 196,128 1,252,816	Total  Current 2022-23  12.000 1,543,730 279,628 1,823,358  3.000	3,313 3,313  Budgeted 2023-24  12.000 1,676,475 242,941 1,919,416  3.000	4,363 4,363 Budgeted 2024-25 12.000 1,717,931 243,991 1,961,922 3.000
Administrative and Financial Services.  GENERAL FUND All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2021-22 11.000 1,056,688 196,128 1,252,816 3.000 420,356	Total  Current 2022-23  12.000 1,543,730 279,628 1,823,358  3.000 424,177	3,313 3,313  Budgeted 2023-24  12.000 1,676,475 242,941 1,919,416  3.000 365,073	4,363 4,363  Budgeted 2024-25  12.000 1,717,931 243,991 1,961,922  3.000 375,481
Administrative and Financial Services.  GENERAL FUND All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services	Total — Total	Actual 2021-22 11.000 1,056,688 196,128 1,252,816 3.000 420,356 648,434	Total  Current 2022-23  12.000 1,543,730 279,628 1,823,358  3.000 424,177 648,424	3,313 3,313  Budgeted 2023-24  12.000 1,676,475 242,941 1,919,416  3.000 365,073 646,173	4,363 4,363  Budgeted 2024-25  12.000 1,717,931 243,991 1,961,922  3.000 375,481 646,173
Administrative and Financial Services.  GENERAL FUND All Other  Vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services All Other	Total — Total	Actual 2021-22 11.000 1,056,688 196,128 1,252,816 3.000 420,356 648,434	Total  Current 2022-23  12.000 1,543,730 279,628 1,823,358  3.000 424,177 648,424	3,313 3,313  Budgeted 2023-24  12.000 1,676,475 242,941 1,919,416  3.000 365,073 646,173	4,363 4,363  Budgeted 2024-25  12.000 1,717,931 243,991 1,961,922  3.000 375,481 646,173

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

## HARNESS RACING COMMISSION 0320

#### What the Budget purchases:

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

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summ	nary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
_	•					
	s - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
	s - FTE COUNT		2.596	2.596	2.596	2.596
	I Services		744,303	752,248	784,511	802,692
All Other	r		13,639,431	11,008,130	11,008,130	11,008,130
		Total	14,383,734	11,760,378	11,792,641	11,810,822
					2023-24	2024-25
	organizes one seasonal State Racing Steward position to 2 invide better coverage for the Harness Racing season.	ntermittent	State Racing Stewa	ard positions to		
OTHER	SPECIAL REVENUE FUNDS					
	IS - FTE COUNT				0.001	0.001
				—— Total	0.001	0.001
				iotai	0.001	0.001
					2023-24	2024-25
pro Rev Cor	ansfers and reallocates the cost of one Public Service Coord ogram, Other Special Revenue Funds, and 50% Harness Revenue Funds, to 50% Harness Racing Commission program mmission program, Other Special Revenue Funds, and 25% B	Racing Con n, Other Sp	nmission program, pecial Revenue Fun	Other Special ds, 25% Milk		
	SPECIAL REVENUE FUNDS s - LEGISLATIVE COUNT				1.000	1.000
1 0310011	S ELGIOLATIVE GOOM				1.000	1.000
				Total	1.000	1.000
					2023-24	2024-25
	justs funding to bring allocations in line with projected availabl ar 2024-25.	e resource	s for fiscal year 202	3-24 and fiscal		
OTHER	SPECIAL REVENUE FUNDS					
All Other	r				5,384,425	5,378,343
				Total	5,384,425	5,378,343
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Progra	m Summary - OTHER SPECIAL REVENUE FUNDS					
Positions	s - LEGISLATIVE COUNT		5.000	5.000	6.000	6.000
	s - FTE COUNT		2.596	2.596	2.597	2.597
	l Services		744,303	752,248	784,511	802,692
All Other			13,639,431	11,008,130	16,392,555	16,386,473
		—— Total	14,383,734	11,760,378	17,177,066	17,189,165
		iolai	17,000,707	11,700,070	17,177,000	17,100,100

# LAND FOR MAINE'S FUTURE Z162

#### What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		164,248	168,969	186,044	192,143
All Other		13,630	19,630	19,630	19,630
	Total	177,878	188,599	205,674	211,773
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		85,704	89,433	96,601	100,928
All Other		9,549	9,549	9,549	9,549
	Total	95,253	98,982	106,150	110,477
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		47,560	47,560	47,560	47,560
	Total	47,560	47,560	47,560	47,560
tiative: Provides funding for a third-party vendor to main management tool.	ntain an online grant ap	plication and public	facing grant	2023-24	2024-25
, ,	intain an online grant ap	plication and public	facing grant	<b>2023-24</b> 15,000	<b>2024-25</b> 15,000
management tool.  GENERAL FUND	intain an online grant ap	plication and public	facing grant  Total		
management tool.  GENERAL FUND	ntain an online grant ap	plication and public		15,000	15,000 15,000
management tool.  GENERAL FUND			Total	15,000	15,000 15,000
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.			Total	15,000	15,000 15,000
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of			Total	15,000	
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND			Total	15,000 15,000 <b>2023-24</b>	15,000 15,000 <b>2024-25</b>
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND			Total  Public Service	15,000 15,000 <b>2023-24</b> 5,115	15,000 15,000 <b>2024-25</b> 5,114
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND		nager I position to a F	Total Public Service Total	15,000 15,000 <b>2023-24</b> 5,115 5,115	15,000 15,000 <b>2024-25</b> 5,114 5,114
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND		nager I position to a F	Total  Public Service  Total  Current	15,000 15,000 <b>2023-24</b> 5,115 5,115 <b>Budgeted</b>	15,000 15,000 2024-25 5,114 5,114 Budgeted
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND Personal Services		nager I position to a F	Total  Public Service  Total  Current	15,000 15,000 <b>2023-24</b> 5,115 5,115 <b>Budgeted</b>	15,000 15,000 2024-25 5,114 5,114 Budgeted
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND Personal Services		nager I position to a F <u>Actual</u> 2021-22	Total  Public Service  Total  Current 2022-23	15,000 15,000 2023-24 5,115 5,115 Budgeted 2023-24	15,000 15,000 2024-25 5,114 5,114 Budgeted 2024-25
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		ager I position to a F  Actual 2021-22  2.000	Total  Public Service  Total  Current 2022-23	15,000 15,000 2023-24 5,115 5,115 Budgeted 2023-24	15,000 15,000 2024-25 5,114 5,114 Budgeted 2024-25
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2021-22 2.000 164,248	Total  Public Service  Total  Current 2022-23  2.000 168,969	15,000 15,000 2023-24  5,115 5,115  Budgeted 2023-24  2.000 191,159	15,000 15,000 2024-25 5,114 5,114 Budgeted 2024-25 2.000 197,257
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	of one Public Service Man	Actual 2021-22 2.000 164,248 13,630	Total  Public Service  Total  Current 2022-23  2.000 168,969 19,630	15,000 15,000 2023-24 5,115 5,115 Budgeted 2023-24 2.000 191,159 34,630	15,000 15,000 2024-25 5,114 5,114 Budgeted 2024-25 2.000 197,257 34,630
management tool.  GENERAL FUND All Other  tiative: Provides funding for the proposed reorganization of Manager II position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	of one Public Service Man	Actual 2021-22 2.000 164,248 13,630	Total  Public Service  Total  Current 2022-23  2.000 168,969 19,630	15,000 15,000 2023-24 5,115 5,115 Budgeted 2023-24 2.000 191,159 34,630	15,000 15,000 2024-25 5,114 5,114 Budgeted 2024-25 2.000 197,257 34,630

# Agriculture, Conservation, and Forestry, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		9,549	9,549	9,549	9,549
	Total	95,253	98,982	106,150	110,477
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		47,560	47,560	47,560	47,560
	Total	47,560	47,560	47,560	47,560

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

#### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Personal Services			172,461	179,559	189,827
	Total	0	172,461	179,559	189,827
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		20,000,000	20,000,000	20,000,000	20,000,000
	Total	20,000,000	20,000,000	20,000,000	20,000,000
				2023-24	2024-25
itiative: Provides funding for the proposed reorganization of of Secretary Specialist position.	one limited-period	Paralegal Assistant	position to a	2023-24	2024-25
Secretary Specialist position.  GENERAL FUND	one limited-period	Paralegal Assistant	position to a		
Secretary Specialist position.	one limited-period	Paralegal Assistant	_	6,091	6,518
Secretary Specialist position.  GENERAL FUND	one limited-period	Paralegal Assistant	position to a  Total		
Secretary Specialist position.  GENERAL FUND	one limited-period	Paralegal Assistant	_	6,091	6,518
Secretary Specialist position.  GENERAL FUND	one limited-period	·	Total	6,091 6,091	6,518 6,518
Secretary Specialist position.  GENERAL FUND	one limited-period	<u>Actual</u>	Total <u>Current</u>	6,091 6,091 <u>Budgeted</u>	6,518 6,518 <u>Budgeted</u>
Secretary Specialist position.  GENERAL FUND Personal Services	one limited-period	<u>Actual</u>	Total <u>Current</u>	6,091 6,091 <u>Budgeted</u>	6,518 6,518 <u>Budgeted</u>
Secretary Specialist position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND	one limited-period	<u>Actual</u>	Total <u>Current</u> 2022-23	6,091 6,091 <u>Budgeted</u> 2023-24	6,518 6,518 <u>Budgeted</u> 2024-25
Secretary Specialist position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND	 Total	<u>Actual</u> 2021-22	Total  Current 2022-23	6,091 6,091 Budgeted 2023-24	6,518 6,518 Budgeted 2024-25
Secretary Specialist position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND  Personal Services	 Total	<u>Actual</u> 2021-22	Total  Current 2022-23	6,091 6,091 Budgeted 2023-24	6,518 6,518 Budgeted 2024-25

# LAND MANAGEMENT AND PLANNING Z239

#### What the Budget purchases:

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

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
o	SERENAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-25
rogram S	Summary - FEDERAL EXPENDITURES FUND					
All (	Other	_	37,557	37,557	37,557	37,557
		Total	37,557	37,557	37,557	37,557
rogram S	iummary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		40.000	40.000	40.000	40.000
Pos	sitions - FTE COUNT		2.308	2.308	2.308	2.308
Pers	sonal Services		3,980,538	4,171,517	4,202,850	4,280,426
All (	Other		14,463,070	14,471,719	14,471,719	14,471,719
Сар	pital Expenditures	_	3,000,000	3,000,000		
		Total	21,443,608	21,643,236	18,674,569	18,752,145
					2023-24	2024-25
nitiative:	Provides funding for statewide Central Fleet Management	nt services	provided by the D	epartment of		
iiiiuiivo.	Administrative and Financial Services.		provided by the b			
ОТ	HER SPECIAL REVENUE FUNDS					
	Other				122,963	149,264
				Total	122,963	149,264
				rotai	,000	0,20 .
					2023-24	2024-25
nitiative:	Provides funding to increase the weeks of one seasonal Park provides funding for associated All Other costs.	Ranger posit	tion from 26 weeks to	52 weeks and	2023-24	2024-25
		Ranger posit	tion from 26 weeks to	52 weeks and	2023-24	2024-25
ОТ	provides funding for associated All Other costs.	Ranger posit	tion from 26 weeks to	52 weeks and	<b>2023-24</b> 1.000	<b>2024-25</b> 1.000
<b>OT</b> I Pos	provides funding for associated All Other costs.  THER SPECIAL REVENUE FUNDS	Ranger posil	tion from 26 weeks to	52 weeks and		
<b>OT</b> I Pos	provides funding for associated All Other costs.  HER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	Ranger posit	tion from 26 weeks to	52 weeks and	1.000	1.000
OT Pos Pos Per	provides funding for associated All Other costs.  THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT sitions - FTE COUNT	Ranger posit	tion from 26 weeks to	52 weeks and	1.000 -0.500	1.000 -0.500
OT Pos Pos Per	rovides funding for associated All Other costs.  THER SPECIAL REVENUE FUNDS  sitions - LEGISLATIVE COUNT  sitions - FTE COUNT  rsonal Services	Ranger posit	tion from 26 weeks to	52 weeks and  Total	1.000 -0.500 28,826	1.000 -0.500 30,153
Pos Pos Per	rovides funding for associated All Other costs.  THER SPECIAL REVENUE FUNDS  sitions - LEGISLATIVE COUNT  sitions - FTE COUNT  rsonal Services	Ranger posit	tion from 26 weeks to	_	1.000 -0.500 28,826 1,209	1.000 -0.500 30,153 1,265
OT Pos Pos Per	rovides funding for associated All Other costs.  THER SPECIAL REVENUE FUNDS  sitions - LEGISLATIVE COUNT  sitions - FTE COUNT  rsonal Services	improvement		 Total	1.000 -0.500 28,826 1,209 30,035	1.000 -0.500 30,153 1,265 31,418
OT Pos Pos Per All	Provides funding for associated All Other costs.  CHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services Other  Provides funding for capital construction materials, capital in	improvement		 Total	1.000 -0.500 28,826 1,209 30,035	1.000 -0.500 30,153 1,265 31,418
OTI Pos Per All nitiative:	Provides funding for associated All Other costs.  CHER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT Sitions - FTE COUNT resonal Services Other  Provides funding for capital construction materials, capital i improvements to recreational trails and sites used by the public	improvement		 Total	1.000 -0.500 28,826 1,209 30,035	1.000 -0.500 30,153 1,265 31,418
OTI Pos Per All nitiative:	Provides funding for associated All Other costs.  CHER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT Sitions - FTE COUNT resonal Services Other  Provides funding for capital construction materials, capital i improvements to recreational trails and sites used by the public there is the special revenue funds	improvement		 Total	1.000 -0.500 28,826 1,209 30,035	1.000 -0.500 30,153 1,265 31,418 2024-25
OTI Pos Pos Per All	Provides funding for associated All Other costs.  CHER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT Sitions - FTE COUNT resonal Services Other  Provides funding for capital construction materials, capital i improvements to recreational trails and sites used by the public there is the special revenue funds	improvement		Total  ads and other	1.000 -0.500 28,826 1,209 30,035 <b>2023-24</b>	1.000 -0.500 30,153 1,265 31,418 <b>2024-25</b>
OTI Pos Per All hitiative:	Provides funding for associated All Other costs.  CHER SPECIAL REVENUE FUNDS Sitions - LEGISLATIVE COUNT Sitions - FTE COUNT resonal Services Other  Provides funding for capital construction materials, capital i improvements to recreational trails and sites used by the public there is the special revenue funds	improvement c.	ts to bridges and roa	Total  ads and other  Total	1.000 -0.500 28,826 1,209 30,035 <b>2023-24</b> 3,000,000 3,000,000	1.000 -0.500 30,153 1,265 31,418 <b>2024-25</b> 3,000,000 3,000,000
OTI Pos Pos Per All i	Provides funding for associated All Other costs.  PHER SPECIAL REVENUE FUNDS  sitions - LEGISLATIVE COUNT  sitions - FTE COUNT  rsonal Services  Other  Provides funding for capital construction materials, capital i improvements to recreational trails and sites used by the public there is a specific point of the public there is a specific point.  PHER SPECIAL REVENUE FUNDS  pital Expenditures	improvement c.	ts to bridges and roa	Total  ads and other  Total	1.000 -0.500 28,826 1,209 30,035 <b>2023-24</b> 3,000,000 3,000,000	1.000 -0.500 30,153 1,265 31,418 <b>2024-25</b> 3,000,000 3,000,000
OTI Pos Pos Per All  initiative:  OTI Cap  initiative:  FEI	Provides funding for associated All Other costs.  PHER SPECIAL REVENUE FUNDS  sitions - LEGISLATIVE COUNT  sitions - FTE COUNT  resonal Services  Other  Provides funding for capital construction materials, capital in improvements to recreational trails and sites used by the public	improvement c.	ts to bridges and roa	Total  ads and other  Total	1.000 -0.500 28,826 1,209 30,035 <b>2023-24</b> 3,000,000 3,000,000	1.000 -0.500 30,153 1,265 31,418 <b>2024-25</b> 3,000,000 3,000,000

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		37,557	37,557	90,000	90,000
	Total	37,557	37,557	90,000	90,000
Revised Program Summary - OTHER SPECIAL REVENUE FUND	os				
Positions - LEGISLATIVE COUNT		40.000	40.000	41.000	41.000
Positions - FTE COUNT		2.308	2.308	1.808	1.808
Personal Services		3,980,538	4,171,517	4,231,676	4,310,579
All Other		14,463,070	14,471,719	14,595,891	14,622,248
Capital Expenditures		3,000,000	3,000,000	3,000,000	3,000,000
	Total	21,443,608	21,643,236	21,827,567	21,932,827

# MAINE CONSERVATION CORPS Z149

## What the Budget purchases:

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

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		119,767	217,378	231,044	235,448
All Other		43,096	163,096	163,096	163,096
	Total	162,863	380,474	394,140	398,544
gram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		12,655	12,813	13,368	13,552
All Other		731,209	731,209	731,209	731,209
	Total	743,864	744,022	744,577	744,761
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		205,264	116,996	122,620	125,820
All Other		675,221	675,221	675,221	675,221
	Total	880,485	792,217	797,841	801,041
				2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS All Other				7,323	8,904
			 Total	7,323 7,323	8,904 8,904
			Total	·	
All Other			Total	7,323	8,904
All Other			Total	7,323	8,904
All Other  ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND			Total  Total	7,323 <b>2023-24</b>	8,904 <b>2024-25</b>
All Other  ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND		<u>Actual</u>		7,323 <b>2023-24</b> 251,883	8,904 <b>2024-25</b> 277,764
All Other  ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND		<u>Actual</u> 2021-22	Total	7,323 <b>2023-24</b> 251,883 251,883	8,904 <b>2024-25</b> 277,764 277,764
All Other  ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND  All Other			Total Current	7,323 2023-24 251,883 251,883 Budgeted	8,904  2024-25  277,764  277,764  Budgeted
All Other  ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND  All Other			Total Current	7,323 2023-24 251,883 251,883 Budgeted	8,904  2024-25  277,764  277,764  Budgeted
ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND All Other  ised Program Summary - GENERAL FUND		2021-22	Total <u>Current</u> 2022-23	7,323  2023-24  251,883  251,883  Budgeted 2023-24	8,904  2024-25  277,764  277,764  Budgeted 2024-25
ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2.000	Total  Current 2022-23  2.000	7,323  2023-24  251,883  251,883  Budgeted 2023-24  2.000	8,904  2024-25  277,764  277,764  Budgeted 2024-25  2.000
ative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	2.000 119,767	Total  Current 2022-23  2.000 217,378	7,323  2023-24  251,883  251,883  Budgeted 2023-24  2.000 231,044	8,904  2024-25  277,764  277,764  Budgeted 2024-25  2.000 235,448
iative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Total	2.000 119,767 43,096	Total  Current 2022-23  2.000 217,378 163,096	7,323  2023-24  251,883  251,883  Budgeted 2023-24  2.000 231,044 163,096	8,904  2024-25  277,764  277,764  Budgeted 2024-25  2.000 235,448 163,096
iative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other		2.000 119,767 43,096	Total  Current 2022-23  2.000 217,378 163,096	7,323  2023-24  251,883  251,883  Budgeted 2023-24  2.000 231,044 163,096	8,904  2024-25  277,764  277,764  Budgeted 2024-25  2.000 235,448 163,096
iative: Provides funding for increased federal grant awards.  FEDERAL EXPENDITURES FUND All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other		2.000 119,767 43,096 162,863	Total  Current 2022-23  2.000 217,378 163,096 380,474	7,323  2023-24  251,883  251,883  Budgeted 2023-24  2.000 231,044 163,096 394,140	8,904  2024-25  277,764  277,764  Budgeted 2024-25  2.000 235,448 163,096 398,544

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	205,264	116,996	122,620	125,820
All Other	675,221	675,221	682,544	684,125
Total	880,485	792,217	805,164	809,945

## MAINE FARMS FOR THE FUTURE PROGRAM 0925

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-20	2020-24	2024-20
All Other		142,589	142,589	142,589	142,589
	Total	142,589	142,589	142,589	142,589
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		142,589	142,589	142,589	142,589
	Total	142,589	142,589	142,589	142,589

## MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327

# What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		20,000	20,000	20,000	20,000
	Total	20,000	20,000	20,000	20,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	20,000	20,000	20,000	20,000
	Total	20,000	20,000	20,000	20,000

# MAINE HEALTHY SOILS PROGRAM Z328

## What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		EU21-22	2022-20	2020-24	2024-20
All Other		500	500	500	500
т	– 「otal	500	500	500	500
				2023-24	2024-25
nitiative: Provides funding for the Maine Healthy Soils Fund created in Establish the Maine Healthy Soils Program.	Public L	aw 2021, chapter 143	s, An Act To		
GENERAL FUND All Other					500,000
			Total	0	500,000
OTHER SPECIAL REVENUE FUNDS					
All Other			Total	3,000,000	0
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
All Other					500,000
т	Total	0	0	0	500,000
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	3,000,500	500
т	Total	500	500	3,000,500	500

# MAINE LAND USE PLANNING COMMISSION Z236

#### What the Budget purchases:

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

Positions   LEGISLATIVE COUNT   21,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   22,000   24,001   24,001   24,001   20,001   20,000   20,000   24,001   24,001   20,001   20,000   20,000   24,001   24,001   20,001   20,000   20,000   24,000   24,001   20,001   20,000   20,00		<u>Actual</u>	Current	Budgeted	Budgeted
Positions   LEGISLATIVE COUNT   21 000   22 00	Program Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-25
Personal Services					
All Other 132,994 228,494 208,					
Total   2,058,768   2,492,682   2,582,575   2,680,381					, ,
Personal Services 3,3,00 3,300	All Other	132,994	228,494	208,494	208,494
Personal Services   3,300	Tota	al 2,058,768	2,492,682	2,582,575	2,660,381
All Other	rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Total 111,478	Personal Services	3,300	3,300	3,300	3,300
Administrative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.    Common	All Other	108,178	108,178	108,178	108,178
All Other Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.    Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.	Tota	al 111,478	111,478	111,478	111,478
Administrative and Financial Services.  GENERAL FUND All Other  All Other  Total  9,171 11,477 Total  9,171 11,477 Total  2023-24 2024-29  antitative: Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  All Other  1,000 1,000 90,276 95,303 3,500 7otal  93,776 98,803  Total  2023-24 2024-29  antitative: Provides funding to increase the hours of one Senior Planner position from 60 hours to 80 hours biweekly.  GENERAL FUND Personal Services  Total  23,944 25,272 Total 23,944 25,272  2023-24 2024-29  antitative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND All Other  522 522				2023-24	2024-25
All Other  All Other  Total  7 total  9,171 11,477  Total  9,171 11,477  Total  2023-24 2024-29  All Other  Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  1,000 1,00		vices provided by the D	epartment of		
Ititative: Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.    Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.    Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.    Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.    Commission (LUPC)	GENERAL FUND				
itiative: Establishes one Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.    CENERAL FUND	All Other			9,171	11,477
SETABLISHES ONE Environmental Specialist III position to staff a new Land Use Planning Commission (LUPC) Enforcement Unit and provides funding for related All Other costs.    Campaign			Total	9,171	11,477
Enforcement Unit and provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other 1.000 1.000 Personal Services 90,276 95,303 3,500 Total 93,776 98,803  2023-24 2024-28  GENERAL FUND Personal Services Total 23,944 25,272 Total 23,944 25,272 Total 23,944 25,272  2023-24 2024-28  All Other Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND All Other 522 522				2023-24	2024-25
Positions - LEGISLATIVE COUNT   1.000   1.00		Land Use Planning Comm	ission (LUPC)		
Personal Services All Other  Total  90,276 95,303 3,500 Total  2023-24 2024-29  2024-29  Total  2023-24 2024-29  Total  2023-24 2024-29  2023-24 2024-29  Itiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND All Other  522 522	GENERAL FUND				
All Other 3,500 3,500  Total 93,776 98,803  2023-24 2024-29  2024-29  2023-24 2024-29  2023-24 2024-29  2023-24 25,272  Total 23,944 25,272  Total 23,944 25,272  Total 23,944 25,272  2023-24 2024-29  2023-24 2024-29  2023-24 2024-29  2023-24 2024-29  2023-24 2024-29  2023-24 2024-29  2023-24 2024-29  All Other 522 522					
Total 93,776 98,803  2023-24 2024-29  ititative: Provides funding to increase the hours of one Senior Planner position from 60 hours to 80 hours biweekly.  GENERAL FUND Personal Services 23,944 25,272  Total 23,944 25,272  Total 2023-24 2024-29  ititative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND All Other 522 522					
itiative: Provides funding to increase the hours of one Senior Planner position from 60 hours to 80 hours biweekly.  GENERAL FUND Personal Services  23,944 25,272  Total  2023-24 2024-29  itiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND All Other  522 522	All Other				
Provides funding to increase the hours of one Senior Planner position from 60 hours to 80 hours biweekly.    GENERAL FUND			iotai	93,776	90,003
GENERAL FUND Personal Services  Total  23,944 25,272  Total  2023-24 2024-29  itiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND All Other  522 522				2023-24	2024-25
Personal Services  Total  23,944 25,272  23,944 25,272  2023-24 2024-29  itiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND All Other  522 522	itiative: Provides funding to increase the hours of one Senior Planner position	n from 60 hours to 80 hours	biweekly.		
Total 23,944 25,272  2023-24 2024-29  itiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND  All Other 522 522				23 044	25 272
2023-24 2024-28  ilitiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND  All Other  522 522	ו פוסטוומו ספו זונפס				
itiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.  GENERAL FUND  All Other  522 522			iotai	23, <del>344</del>	23,212
Financial Services, Division of Leased Space.  GENERAL FUND All Other 522 522				2023-24	2024-25
All Other 522 522		the Department of Admir	nistrative and		
	GENERAL FUND				
Total 522 522	All Other			522	522
			Total	522	522

## Agriculture, Conservation, and Forestry, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	22.000	23.000	23.000
Personal Services		1,925,774	2,264,188	2,488,301	2,572,462
All Other		132,994	228,494	221,687	223,993
	Total	2,058,768	2,492,682	2,709,988	2,796,455
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		3,300	3,300	3,300	3,300
All Other		108,178	108,178	108,178	108,178
	Total	111,478	111,478	111,478	111,478

## MAINE WORKING FARMLAND ACCESS AND PROTECTION PROGRAM Z313

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# MILK COMMISSION 0188

# What the Budget purchases:

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

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program S	Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-23
_	•		0.000	0.000	0.000	0.000
	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
	rsonal Services Other		220,685	222,607	233,740	236,810
All	Ouler		8,036,703	5,236,757	5,236,757	5,236,757
		Total	8,257,388	5,459,364	5,470,497	5,473,567
					2023-24	2024-25
nitiative:	Reallocates the cost of one Public Service Manager I   Special Revenue Funds to 55% Milk Commission prograt Agriculture Program, General Fund.					
	THER SPECIAL REVENUE FUNDS				(50.000)	(50.540)
	orsonal Services				(58,889)	(59,549)
All	Other			<del>-</del>	(3,689)	(3,731)
				Total	(62,578)	(63,280)
					2023-24	2024-25
nitiative:	Transfers and reallocates the cost of one Public Servir program, Other Special Revenue Funds, and 50% H. Revenue Funds, to 50% Harness Racing Commission Commission program, Other Special Revenue Funds, and	arness Racing Cor program, Other Sp	nmission program, ( pecial Revenue Fund	Other Special ds, 25% Milk		
	THER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
	rsonal Services					
					(31,257)	(31,746)
All	Other				(31,257) (1,958)	(31,746) (1,989)
All				 Total	(31,257)	(31,746)
All				Total	(31,257) (1,958)	(31,746) (1,989)
		gram, Other Specia Funds, 25% Milk Co	I Revenue Funds to	rogram, Other 50% Harness	(31,257) (1,958) (33,215)	(31,746) (1,989) (33,735)
nitiative:	Reallocates the cost of one Office Associate II position fit Special Revenue Funds and 50% Milk Commission pro Racing Commission program, Other Special Revenue F	gram, Other Specia Funds, 25% Milk Co	I Revenue Funds to	rogram, Other 50% Harness	(31,257) (1,958) (33,215)	(31,746) (1,989) (33,735)
<b>ot</b> Pe	Reallocates the cost of one Office Associate II position fr Special Revenue Funds and 50% Milk Commission pro Racing Commission program, Other Special Revenue F Revenue Funds and 25% Bureau of Agriculture program THER SPECIAL REVENUE FUNDS	gram, Other Specia Funds, 25% Milk Co	I Revenue Funds to	rogram, Other 50% Harness	(31,257) (1,958) (33,215) 2023-24	(31,746) (1,989) (33,735) <b>2024-25</b>
nitiative: OT Pe	Reallocates the cost of one Office Associate II position fr Special Revenue Funds and 50% Milk Commission pro Racing Commission program, Other Special Revenue F Revenue Funds and 25% Bureau of Agriculture program	gram, Other Specia Funds, 25% Milk Co	I Revenue Funds to	rogram, Other 50% Harness	(31,257) (1,958) (33,215) 2023-24	(31,746) (1,989) (33,735) <b>2024-25</b>
nitiative: OT Pe	Reallocates the cost of one Office Associate II position fr Special Revenue Funds and 50% Milk Commission pro Racing Commission program, Other Special Revenue F Revenue Funds and 25% Bureau of Agriculture program THER SPECIAL REVENUE FUNDS	gram, Other Specia Funds, 25% Milk Co	I Revenue Funds to	rogram, Other 50% Harness	(31,257) (1,958) (33,215) 2023-24	(31,746) (1,989) (33,735) <b>2024-25</b>
<b>ot</b> Pe	Reallocates the cost of one Office Associate II position fr Special Revenue Funds and 50% Milk Commission pro Racing Commission program, Other Special Revenue F Revenue Funds and 25% Bureau of Agriculture program THER SPECIAL REVENUE FUNDS	gram, Other Specia Funds, 25% Milk Co	I Revenue Funds to	rogram, Other 50% Harness Other Special	(31,257) (1,958) (33,215) <b>2023-24</b> (18,341) (1,149)	(31,746) (1,989) (33,735) <b>2024-25</b> (18,653) (1,168)
ot OT Pe All	Reallocates the cost of one Office Associate II position fr Special Revenue Funds and 50% Milk Commission pro Racing Commission program, Other Special Revenue F Revenue Funds and 25% Bureau of Agriculture program THER SPECIAL REVENUE FUNDS	gram, Other Specia Funds, 25% Milk Co , General Fund.	Il Revenue Funds to ommission program,	rogram, Other 50% Harness Other Special —— Total	(31,257) (1,958) (33,215) <b>2023-24</b> (18,341) (1,149) (19,490)	(31,746) (1,989) (33,735) <b>2024-25</b> (18,653) (1,168) (19,821)
OT Pe All	Reallocates the cost of one Office Associate II position from Special Revenue Funds and 50% Milk Commission program, Other Special Revenue Favenue Funds and 25% Bureau of Agriculture program FARENCE FUNDS Presented Services  Other  Adjusts funding to bring allocations in line with projected	gram, Other Specia Funds, 25% Milk Co , General Fund.	Il Revenue Funds to ommission program,	rogram, Other 50% Harness Other Special —— Total	(31,257) (1,958) (33,215) <b>2023-24</b> (18,341) (1,149) (19,490)	(31,746) (1,989) (33,735) <b>2024-25</b> (18,653) (1,168) (19,821)
nitiative: OT Pe All nitiative:	Reallocates the cost of one Office Associate II position fr Special Revenue Funds and 50% Milk Commission pro Racing Commission program, Other Special Revenue F Revenue Funds and 25% Bureau of Agriculture program THER SPECIAL REVENUE FUNDS resonal Services Other  Adjusts funding to bring allocations in line with projected year 2024-25.	gram, Other Specia Funds, 25% Milk Co , General Fund.	Il Revenue Funds to ommission program,	rogram, Other 50% Harness Other Special —— Total	(31,257) (1,958) (33,215) <b>2023-24</b> (18,341) (1,149) (19,490)	(31,746) (1,989) (33,735) <b>2024-25</b> (18,653) (1,168) (19,821)

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

# NATURAL AREAS PROGRAM Z821

#### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
OFNEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		216,268	219,588	223,855	230,313
All Other		16,242	16,242	16,242	16,242
	Total	232,510	235,830	240,097	246,555
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		208,309	211,246	217,832	221,318
All Other		138,893	138,893	138,893	138,893
	Total	347,202	350,139	356,725	360,211
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		307,858	313,983	326,338	333,383
All Other		206,977	456,977	456,977	456,977
	Total	514,835	770,960	783,315	790,360
				2023-24	2024-25
<b>nitiative:</b> Provides funding for statewide Central Fleet Ma Administrative and Financial Services.	anagement services p	provided by the De	partment of		
OTHER SPECIAL REVENUE FUNDS					
All Other				3,162	3,838
			Total	3,162	3,838
				2023-24	2024-25
itiative: Provides funding for increased costs in support of inv	asive species field ope	rations.			
GENERAL FUND					
All Other				50,000	50,000
			Total	50,000	50,000

		2023-24	2024-25
itiative: Transfers and reallocates one Biologist II position from 50% Federal Expecial Revenue Funds to 100% General Fund within the same program.	xpenditures Fund and 50% Other		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		116,839	118,246
	Total	116,839	118,246
FEDERAL EXPENDITURES FUND			
Personal Services		(58,417)	(59,121)
All Other		(6,648)	(6,727)
	Total	(65,065)	(65,848)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(58,422)	(59,125)
All Other		(6,648)	(6,727)
	Total	(65,070)	(65,852)
		2023-24	2024-25
iative: Provides funding for the approved reorganization of one vacant Biologist I p	osition to a Biologist II position.		
GENERAL FUND			
Personal Services		11,704	12,237
	Total	11,704	12,237
		2023-24	2024-25
iative: Provides funding for the proposed reorganization of one Public Service Ma	nager Loosition to a Public Service	2023-24	2024-25
Manager II position.	nagor i posición to a i abilio doi mos		
GENERAL FUND			
		8,948	8,944
GENERAL FUND	 Total	8,948 8,948	8,944 8,944
GENERAL FUND	Total	8,948	8,944
GENERAL FUND Personal Services  diative: Provides funding for the approved reorganization of one vacant Biologist			· · · · · · · · · · · · · · · · · · ·
GENERAL FUND Personal Services		8,948	8,944
GENERAL FUND Personal Services  iative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND		8,948 <b>2023-24</b>	8,944 <b>2024-25</b>
GENERAL FUND Personal Services  iative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services		8,948 <b>2023-24</b> 2,925	8,944 2024-25 3,060
GENERAL FUND Personal Services  iative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND		8,948 <b>2023-24</b> 2,925 333	8,944 <b>2024-25</b> 3,060 348
GENERAL FUND Personal Services  iative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services		8,948 <b>2023-24</b> 2,925	8,944 2024-25 3,060
GENERAL FUND Personal Services  ilative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	I position to a Biologist II position.	2,925 333 3,258	3,060 348 3,408
GENERAL FUND Personal Services  ciative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	I position to a Biologist II position.	2,925 333 3,258 8,779	3,060 348 3,408
GENERAL FUND Personal Services  iative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	I position to a Biologist II position.  Total	2,925 333 3,258 8,779 999	3,060 348 3,408 9,177 1,044
GENERAL FUND Personal Services  tiative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	I position to a Biologist II position.	2,925 333 3,258 8,779	3,060 348 3,408
GENERAL FUND Personal Services  tiative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	I position to a Biologist II position.  Total	2,925 333 3,258 8,779 999	3,060 348 3,408 9,177 1,044
GENERAL FUND Personal Services  ilative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	I position to a Biologist II position.  Total  Total	2,925 333 3,258 8,779 999 9,778	3,060 348 3,408 9,177 1,044 10,221
GENERAL FUND Personal Services  ciative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	I position to a Biologist II position.  Total  Total	2,925 333 3,258 8,779 999 9,778	3,060 348 3,408 9,177 1,044 10,221
GENERAL FUND Personal Services  tiative: Provides funding for the approved reorganization of one vacant Biologist This initiative also provides funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	I position to a Biologist II position.  Total  Total	2,925 333 3,258 8,779 999 9,778	3,060 348 3,408 9,177 1,044 10,221

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

## OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

#### What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Positions - FTE COUNT		5.731	5.731	5.731	5.731
Personal Services		1,863,357	1,895,668	2,026,041	2,059,653
All Other		9,392,459	12,051,731	12,051,731	12,051,731
Capital Expenditures	_	655,000	675,000		
	Total	11,910,816	14,622,399	14,077,772	14,111,384
				2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Management Administrative and Financial Services.	ent services	provided by the D	epartment of		
OTHER SPECIAL REVENUE FUNDS All Other				22,550	30,085
All Other				· · · · · · · · · · · · · · · · · · ·	
			Total	22,550	30,085
				2023-24	2024-25
Initiative: Provides funding to construct new and renovate existing recre	eational boatir	ng facilities.			
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				1,000,000	1,000,000
			Total	1,000,000	1,000,000
				2023-24	2024-25
Initiative: Provides funding for increased grants to support public boating	ng facilities.				
OTHER SPECIAL REVENUE FUNDS					
All Other				205,277	205,277
			T. (.)	205,277	205,277
			Total	203,211	203,211
Initiative: Provides funding for the purchase of replacement all-terrain v			Total	2023-24	2024-25
OTHER ORECIAL REVENUE FUNDS	rehicles (ATV)		lotai		
OTHER SPECIAL REVENUE FUNDS Capital Expenditures	rehicles (ATV)		lotal		
and the second s	rehicles (ATV)		lotal	2023-24	2024-25
	rehicles (ATV)			2023-24	<b>2024-25</b> 20,000
	rehicles (ATV)		Total	2023-24	2024-25
	rehicles (ATV)			2023-24	<b>2024-25</b> 20,000
Initiative: Provides funding for increased operational expenses includin is due to inflation and a higher staff count.			 Total	20,000 20,000	20,000
is due to inflation and a higher staff count.			 Total	20,000 20,000	20,000
			 Total	20,000 20,000	20,000

					2023-24	2024-25
nitiative:	Provides funding for the purchase of 2 snowmobiles.					
ОТ	THER SPECIAL REVENUE FUNDS					
Ca	apital Expenditures				20,000	20,000
				Total	20,000	20,000
					2023-24	2024-25
nitiative:	Adjusts funding to bring allocations in line with projected availagear 2024-25.	able resourc	es for fiscal year 202	3-24 and fiscal		
от	THER SPECIAL REVENUE FUNDS					
All	Other				(380,422)	(378,424)
				Total	(380,422)	(378,424)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Pos	sitions - FTE COUNT		5.731	5.731	5.731	5.731
Per	rsonal Services		1,863,357	1,895,668	2,026,041	2,059,653
All	Other		9,392,459	12,051,731	11,938,208	11,947,741
Ca	pital Expenditures		655,000	675,000	1,040,000	1,040,000
		Total	11,910,816	14,622,399	15,004,249	15,047,394

# PARKS - GENERAL OPERATIONS Z221

#### What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
Positions - LEGISLATIVE COUNT		47.000	48.000	48.000	48.000
Positions - FTE COUNT		80.579	80.579	77.407	77.407
Personal Services		8,086,863	8,817,572	9,375,596	9,604,417
All Other		1,000,940	1,027,140	1,027,140	1,027,140
	Total	9,087,803	9,844,712	10,402,736	10,631,557
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		56,913	57,340	57,162	57,691
All Other		1,771,359	1,771,346	1,771,346	1,771,346
	Total	1,828,272	1,828,686	1,828,508	1,829,037
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		6.000	6.000	6.000	6.000
Personal Services		532,636	545,424	556,656	570,579
All Other		2,172,882	2,172,878	2,172,878	2,172,878
Capital Expenditures	_	530,000	530,000		
	Total	3,235,518	3,248,302	2,729,534	2,743,457
ogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	AL RECO	VERY			
Personal Services		197,142	206,360	188,037	
All Other		1,960,572	7,958,728	29,399,243	412,720
Capital Expenditures		7,842,286	31,834,912		
	Total	10,000,000	40,000,000	29,587,280	412,720
				2023-24	2024-25
tiative: Provides funding for statewide Central Fleet Management Administrative and Financial Services.	services	provided by the D	epartment of		
GENERAL FUND					
All Other				42,793	55,406
			Total	42,793	55,406
OTHER SPECIAL REVENUE FUNDS					
All Other				55,578	71,300
			Total	55,578	71,300
				2023-24	2024-25
tiative: Provides funding for the increase in electricity fees for Maine Sta	ite Parks a	nd Historic sites.			
GENERAL FUND					
All Other				70,000	70,000
			Total	70,000	70,000

		2023-24	2024-25
Initiative: Provides funding for increased heating fuel costs at Maine State Parks and Historic sites.			
GENERAL FUND			
All Other		97,800	97,800
	Total	97,800	97,800
		2023-24	2024-25
Initiative: Provides funding for the increase in the cost of uniforms for Bureau of Parks and Lands staff.			
GENERAL FUND			
All Other		133,300	133,300
	Total	133,300	133,300
		2023-24	2024-25
Initiative: Provides funding for increased septic pumping costs for Maine State Parks and Historic Sites.			
GENERAL FUND All Other		60,000	60,000
All Guiei	Total	60,000	60,000
		,	,
		2023-24	2024-25
Initiative: Provides funding for First Aid and cleaning supplies at Maine State Parks and Historic Sites.			
GENERAL FUND			
All Other		105,536	105,536
	Total	105,536	105,536
		2023-24	2024-25
Initiative: Provides funding for increased operational expenses for State Parks and Historic Sites.			
GENERAL FUND			
All Other		140,000	140,000
	Total	140,000	140,000
Initiative: Dravides funding for the approved realessification of two Dublic Service Manager II positions from range	20 to	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of two Public Service Manager II positions from range range 33.	∠3 (U		
GENERAL FUND			
Personal Services		28,406	34,738
	Total	28,406	34,738
		2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Park Manager II position to a Park Mana	ger III		_ <b></b> ·-•
position.			
GENERAL FUND			
Personal Services		5,787	6,292
	Total	5,787	6,292

		2023-24	2024-25
Initiative:	Provides funding for a third-party vendor to maintain an online grant application and public facing grant management tool.		
FE	DERAL EXPENDITURES FUND		
All	Other	15,629	15,629
	Total	15,629	15,629
		2023-24	2024-25
Initiative:	Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.		
	NERAL FUND Other	1,598	1,598
	Total	1,598	1,598
		2023-24	2024-25
Initiative:	Provides funding for infrastructure maintenance and capital improvements.		
	HER SPECIAL REVENUE FUNDS		
Ca	pital Expenditures	430,000	430,000
	Total	430,000	430,000
		2023-24	2024-25
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.		
	HER SPECIAL REVENUE FUNDS		
Ca	pital Expenditures	300,000	100,000
	Total	300,000	100,000
		2023-24	2024-25
Initiative:	Provides funding for the purchase of new and replacement capital equipment.		
	NERAL FUND		
Ca	pital Expenditures	1,155,000	1,270,000
	Total	1,155,000	1,270,000
		2023-24	2024-25
Initiative:	Provides funding for increased credit card fee expenses resulting from higher visitation at State Parks and Historic Sites.		
	NERAL FUND Other	15,245	15 045
All	Total	15,245	15,245 ————————————————————————————————————
	iotal	10,240	10,270
		2023-24	2024-25
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.		
ОТ	HER SPECIAL REVENUE FUNDS		
All	Other	218,902	218,902
	Total	218,902	218,902

					2023-24	2024-25
nitiative:	Reduces funding in the All Other line catego expenditures are permissible in this account.	ry to comply with statute	stating only capital	improvement		
01	THER SPECIAL REVENUE FUNDS					
All	I Other				(52,640)	(52,640)
				Total	(52,640)	(52,640)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised P	rogram Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		47.000	48.000	48.000	48.000
Po	sitions - FTE COUNT		80.579	80.579	77.407	77.407
Pe	ersonal Services		8,086,863	8,817,572	9,409,789	9,645,447
All	Other		1,000,940	1,027,140	1,693,412	1,706,025
Ca	pital Expenditures				1,155,000	1,270,000
		Total	9,087,803	9,844,712	12,258,201	12,621,472
evised P	Program Summary - FEDERAL EXPENDITURES	FUND				
Pe	ersonal Services		56,913	57,340	57,162	57,691
All	Other		1,771,359	1,771,346	1,786,975	1,786,975
		Total	1,828,272	1,828,686	1,844,137	1,844,666
evised P	rogram Summary - OTHER SPECIAL REVENUE	FUNDS				
Po	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Po	sitions - FTE COUNT		6.000	6.000	6.000	6.000
Pe	ersonal Services		532,636	545,424	556,656	570,579
All	Other		2,172,882	2,172,878	2,394,718	2,410,440
Ca	pital Expenditures		530,000	530,000	730,000	530,000
		Total	3,235,518	3,248,302	3,681,374	3,511,019
evised P	Program Summary - FEDERAL EXPENDITURES	FUND-ARP STATE FISCA	L RECOVERY			
Pe	ersonal Services		197,142	206,360	188,037	
All	Other		1,960,572	7,958,728	29,399,243	412,720
Ca	pital Expenditures		7,842,286	31,834,912		
		Total	10,000,000	40,000,000	29,587,280	412,720

# PESTICIDES CONTROL - BOARD OF 0287

## What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		2.018	2.018	2.018	2.018
Personal Services		248,762	256,125	278,340	284,569
All Other		211,630	211,630	211,630	211,630
	Total	460,392	467,755	489,970	496,199
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		14.500	15.500	15.500	15.500
Positions - FTE COUNT		1.893	2.893	2.893	2.893
Personal Services		1,505,794	1,709,030	1,786,960	1,836,511
All Other		441,201	451,701	451,701	451,701
	— Total	1,946,995	2,160,731	2,238,661	2,288,212
		, ,	, ,		, ,
				2023-24	2024-25
iative: Provides funding for statewide Central Fleet	Management services	provided by the D	opartment of		
Administrative and Financial Services.	ivianagement services	provided by the De	еранитети от		
FEDERAL EXPENDITURES FUND					
FEDERAL EXPENDITURES FUND All Other				5,214	6,377
			 Total	5,214 5,214	6,377 6,377
All Other			 Total	·	
All Other OTHER SPECIAL REVENUE FUNDS			Total	5,214	6,377
All Other				5,214 6,688	6,377 8,552
All Other OTHER SPECIAL REVENUE FUNDS			Total Total	5,214	6,377
All Other OTHER SPECIAL REVENUE FUNDS				5,214 6,688	6,377 8,552
All Other OTHER SPECIAL REVENUE FUNDS	ogy system costs related	to pesticides licensin	Total	5,214 6,688 6,688	6,377 8,552 8,552
All Other  OTHER SPECIAL REVENUE FUNDS  All Other  iative: Provides funding for increased information technology	ogy system costs related	to pesticides licensin	Total	5,214 6,688 6,688	6,377 8,552 8,552
All Other  OTHER SPECIAL REVENUE FUNDS  All Other	ogy system costs related	to pesticides licensin	Total	5,214 6,688 6,688	6,377 8,552 8,552
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology of the special revenue funds	ogy system costs related	to pesticides licensin	Total g.	5,214 6,688 6,688 <b>2023-24</b> 295,759	6,377 8,552 8,552 <b>2024-25</b> 305,540
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology of the special revenue funds	ogy system costs related	to pesticides licensin	Total	5,214 6,688 6,688 2023-24	6,377 8,552 8,552 <b>2024-25</b>
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology of the special revenue funds	ogy system costs related	to pesticides licensin	Total g.	5,214 6,688 6,688 <b>2023-24</b> 295,759	6,377 8,552 8,552 <b>2024-25</b> 305,540
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology of the special revenue funds	nmental Specialist III pos	sition, one part-time l 100% Board of Pest	Total  g.  Total  Environmental icides Control	5,214 6,688 6,688 2023-24 295,759 295,759	6,377 8,552 8,552 <b>2024-25</b> 305,540 305,540
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology OTHER SPECIAL REVENUE FUNDS All Other  iative: Transfers and reallocates the cost of one Environ Specialist II position, and one part-time Office As program, Other Special Revenue Funds to 100% E	nmental Specialist III pos	sition, one part-time l 100% Board of Pest	Total  g.  Total  Environmental icides Control	5,214 6,688 6,688 2023-24 295,759 295,759	6,377 8,552 8,552 <b>2024-25</b> 305,540 305,540
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology OTHER SPECIAL REVENUE FUNDS All Other  iative: Transfers and reallocates the cost of one Environ Specialist II position, and one part-time Office As program, Other Special Revenue Funds to 100% Ealso provides funding for related All Other costs.	nmental Specialist III pos	sition, one part-time l 100% Board of Pest	Total  g.  Total  Environmental icides Control	5,214 6,688 6,688 2023-24 295,759 295,759	6,377 8,552 8,552 <b>2024-25</b> 305,540 305,540
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology OTHER SPECIAL REVENUE FUNDS All Other  iative: Transfers and reallocates the cost of one Environ Specialist II position, and one part-time Office As program, Other Special Revenue Funds to 100% Ealso provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS	nmental Specialist III pos	sition, one part-time l 100% Board of Pest	Total  g.  Total  Environmental icides Control	5,214 6,688 6,688 2023-24 295,759 295,759 2023-24	6,377 8,552 8,552 2024-25 305,540 305,540 2024-25
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology OTHER SPECIAL REVENUE FUNDS All Other  iative: Transfers and reallocates the cost of one Environ Specialist II position, and one part-time Office As program, Other Special Revenue Funds to 100% E also provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	nmental Specialist III pos	sition, one part-time l 100% Board of Pest	Total  g.  Total  Environmental icides Control	5,214 6,688 6,688 2023-24 295,759 295,759 2023-24	6,377 8,552 8,552 2024-25 305,540 2024-25
OTHER SPECIAL REVENUE FUNDS All Other  iative: Provides funding for increased information technology OTHER SPECIAL REVENUE FUNDS All Other  iative: Transfers and reallocates the cost of one Enviror Specialist II position, and one part-time Office As program, Other Special Revenue Funds to 100% E also provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT	nmental Specialist III pos	sition, one part-time l 100% Board of Pest	Total  g.  Total  Environmental icides Control	5,214 6,688 6,688 2023-24 295,759 295,759 2023-24 -1.000 -1.000	6,377 8,552 8,552 2024-25 305,540 305,540 2024-25

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	248,762	256,125	278,340	284,569
All Other	211,630	211,630	216,844	218,007
т	otal 460,392	467,755	495,184	502,576
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.500	15.500	14.500	14.500
Positions - FTE COUNT	1.893	2.893	1.893	1.893
Personal Services	1,505,794	1,709,030	1,609,253	1,648,920
All Other	441,201	451,701	731,857	742,883
Т	otal 1,946,995	2,160,731	2,341,110	2,391,803

# STATEWIDE HUNGER RELIEF PROGRAM Z288

# What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		1,000,000	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000	1,000,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		1,000,000	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000	1,000,000

# SUBMERGED LANDS AND ISLAND REGISTRY Z241

## What the Budget purchases:

The Submerged Lands program administers 2.3 million acres of Submerged Lands, and the Coastal Island Registry administers 1,333 coastal islands belonging to the State of Maine. The Coastal Island Registry program works to identify and secure titles to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-20	2020-24	2024-20
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		284,673	293,262	299,614	309,787
All Other		713,753	713,753	713,753	713,753
	Total	998,426	1,007,015	1,013,367	1,023,540
latitation NONE				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		284,673	293,262	299,614	309,787
All Other		713,753	713,753	713,753	713,753
	Total	998,426	1,007,015	1,013,367	1,023,540

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,033,785	1,054,516	1,091,585	1,133,458
All Other		1,537,460	1,537,460	1,537,460	1,537,460
	Total	2,571,245	2,591,976	2,629,045	2,670,918
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		699,967	709,752	706,897	735,693
All Other		319,241	319,241	319,241	319,241
	Total	1,019,208	1,028,993	1,026,138	1,054,934
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		333,818	344,764	384,688	397,765
All Other		1,116,051	1,116,051	1,116,051	1,116,051
	Total	1,449,869	1,460,815	1,500,739	1,513,816
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168

# Arts Commission, Maine

# ARTS - ADMINISTRATION 0178

# What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		699,967	709,752	706,897	735,693
All Other		319,241	319,241	319,241	319,241
	Total	1,019,208	1,028,993	1,026,138	1,054,934
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		699,967	709,752	706,897	735,693
All Other		319,241	319,241	319,241	319,241
	Total	1,019,208	1,028,993	1,026,138	1,054,934

# ARTS - GENERAL GRANTS PROGRAM 0177

# What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		357,051	357,051	357,051	357,051
	Total	357,051	357,051	357,051	357,051
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		357,051	357,051	357,051	357,051
	Total	357,051	357,051	357,051	357,051

# ARTS - SPONSORED PROGRAM 0176

# What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		333,818	344,764	384,688	397,765
All Other		759,000	759,000	759,000	759,000
	Total	1,092,818	1,103,764	1,143,688	1,156,765
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		333,818	344,764	384,688	397,765
All Other		759,000	759,000	759,000	759,000
	Total	1,092,818	1,103,764	1,143,688	1,156,765
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168

Amornoy Constan, Doparation of the					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		331.500	335.500	347.500	347.500
Personal Services		41,651,898	44,036,925	47,242,539	48,839,850
All Other	_	5,742,655	5,772,281	6,551,086	7,027,045
	Total	47,394,553	49,809,206	53,793,625	55,866,895
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		174.000	175.000	182.000	182.000
Personal Services		21,989,370	22,981,551	25,095,795	25,965,139
All Other		1,730,864	1,734,783	2,252,249	2,661,728
	Total	23,720,234	24,716,334	27,348,044	28,626,867
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	18.000	18.000
Personal Services		2,018,986	2,103,641	2,581,091	2,672,905
All Other	_	814,059	814,059	862,238	864,824
	Total	2,833,045	2,917,700	3,443,329	3,537,729
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		139.500	142.500	146.500	146.500
Personal Services		17,533,777	18,836,670	19,421,414	20,050,038
All Other	_	3,176,568	3,202,275	3,413,143	3,477,037
	Total	20,710,345	22,038,945	22,834,557	23,527,075
Department Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		109,765	115,063	144,239	151,768
All Other	_	21,164	21,164	23,456	23,456
	Total	130,929	136,227	167,695	175,224

# ADMINISTRATION - ATTORNEY GENERAL 0310

## What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
gram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
-		22.522	00.500	00.500	
Positions - LEGISLATIVE COUNT		62.500	63.500	63.500	63.500
Personal Services All Other		7,620,584	7,982,239	8,044,830	8,237,650
All Other		828,078	831,997	837,997	837,997
	Total	8,448,662	8,814,236	8,882,827	9,075,647
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,306,672	1,356,947	1,642,249	1,688,597
All Other		268,629	268,629	268,629	268,629
	Total	1,575,301	1,625,576	1,910,878	1,957,226
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		53.500	55.500	55.500	55.500
Personal Services		7,642,715	8,355,842	8,015,004	8,261,592
All Other		971,064	989,718	789,718	789,718
	— Total	8,613,779	9,345,560	8,804,722	9,051,310
iative: Establishes one Research Assistant MSEA-B po allocates the costs of the position to 55% Gener	sition dedicated to the Arral Fund and 45% Other	dministrative Service Special Revenue Fu	s Division and nds within the	2023-24	2024-25
allocates the costs of the position to 55% Gener same program.  GENERAL FUND	sition dedicated to the A ral Fund and 45% Other	dministrative Service Special Revenue Fu	s Division and nds within the		
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT	sition dedicated to the A ral Fund and 45% Other	dministrative Service Special Revenue Fu	s Division and nds within the	1.000	1.000
allocates the costs of the position to 55% Gener same program.  GENERAL FUND	sition dedicated to the Aral Fund and 45% Other	dministrative Service Special Revenue Fu	nds within the	1.000 50,836	1.000 53,651
allocates the costs of the position to 55% Gener same program.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	esition dedicated to the A ral Fund and 45% Other	dministrative Service Special Revenue Fu	s Division and nds within the	1.000	1.000
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT	sition dedicated to the A ral Fund and 45% Other	dministrative Service Special Revenue Fu	nds within the	1.000 50,836	1.000 53,651
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS	sition dedicated to the Aral Fund and 45% Other	dministrative Service Special Revenue Fu	nds within the	1.000 50,836 50,836	1.000 53,651 53,651
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS	sition dedicated to the Aral Fund and 45% Other	dministrative Service Special Revenue Fu	nds within the  Total	1.000 50,836 50,836 41,591 41,591	1.000 53,651 53,651 43,896
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services	ral Fund and 45% Other	Special Revenue Fu	Total	1.000 50,836 50,836 41,591	1.000 53,651 53,651 43,896 43,896
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other	ral Fund and 45% Other	Special Revenue Fu	Total	1.000 50,836 50,836 41,591 41,591	1.000 53,651 53,651 43,896 43,896
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other  GENERAL FUND	ral Fund and 45% Other	Special Revenue Fu	Total	1.000 50,836 50,836 41,591 41,591 2023-24	1.000 53,651 53,651 43,896 43,896
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other	ral Fund and 45% Other	Special Revenue Fu	Total	1.000 50,836 50,836 41,591 41,591	1.000 53,651 53,651 43,896 43,896
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other  GENERAL FUND All Other	ral Fund and 45% Other	Special Revenue Fu	Total  Total  Total  Total	1.000 50,836 50,836 41,591 41,591 2023-24	1.000 53,651 53,651 43,896 43,896 2024-25
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other  GENERAL FUND	ral Fund and 45% Other	Special Revenue Fu	Total  Total  Total  Total	1.000 50,836 50,836 41,591 41,591 2023-24	1.000 53,651 53,651 43,896 43,896 2024-25
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND	ral Fund and 45% Other	Special Revenue Fu	Total  Total  Total  Total	1.000 50,836 50,836 41,591 41,591 2023-24 133,969	1.000 53,651 53,651 43,896 43,896 2024-25 216,565
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  OTHER SPECIAL REVENUE FUNDS	ral Fund and 45% Other	Special Revenue Fu	Total  Total  Total  Total  Total	1.000 50,836 50,836 41,591 41,591 2023-24 133,969 133,969 6,578 6,578	1.000 53,651 53,651 43,896 43,896 2024-25 216,565 216,565 11,663
allocates the costs of the position to 55% Gener same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Personal Services  iative: Provides funding for Department of Administrative rate increases, computer replacements and other  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other	ral Fund and 45% Other	Special Revenue Fu	Total  Total  Total  Total  Total	1.000 50,836 50,836 41,591 41,591 2023-24 133,969 133,969 6,578	1.000 53,651 53,651 43,896 43,896 2024-25 216,565 216,565

		2023-24	2024-25
Initiative:	Reallocates one Research Assistant MSEA-B position from 100% General Fund to 55% General Fund, 45% Other Special Revenue Funds.		
	ENERAL FUND		
Pe	ersonal Services —	(36,554)	(38,457)
	Total	(36,554)	(38,457)
	THER SPECIAL REVENUE FUNDS		
Pe	ersonal Services —	36,554	38,457
	Total	36,554	38,457
		2023-24	2024-25
Initiative:	Reallocates one Deputy Attorney General position from 60% General Fund, 40% Other Special Revenue Funds to 100% General Fund, and one Assistant Attorney General position from 100% General Fund to 60% General Fund, 40% Other Special Revenue Funds within the same program.		
GI	ENERAL FUND		
Pe	ersonal Services	(1,159)	(1,127)
	Total	(1,159)	(1,127)
01	THER SPECIAL REVENUE FUNDS		
Pe	ersonal Services	1,070	1,127
	Total	1,070	1,127
		2023-24	2024-25
Initiative:	Establishes one Assistant Attorney General position dedicated to the Criminal Division Drug Task Force and provides funding for related All Other costs.		
	ENERAL FUND sitions - LEGISLATIVE COUNT	1.000	1.000
	ersonal Services	119,886	126,195
All	Other	8,693	8,693
	Total	128,579	134,888
		2023-24	2024-25
Initiative:	Establishes one Research Assistant MSEA-B position dedicated to the Criminal Division and provides funding	2020 24	2024 20
	for related All Other costs.		
GI	ENERAL FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	orsonal Services Other	89,186 5,451	94,242 5,451
7 41		94,637	99,693
		2023-24	2024-25
Initiative:	Establishes one Auditor III position dedicated to the Criminal Division and provides funding for related All Other costs.		
GI	ENERAL FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	orsonal Services Other	104,037 5.452	109,741 5.452
All	<del>-</del>	5,452	5,452
	Total	109,489	115,193

			2023-24	2024-25
Initiative:	Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Or 002299 F3 dedicated to the Litigation Division and provides funding for related All Other Costs.	rder		
0.	THER SPECIAL REVENUE FUNDS			
	ositions - LEGISLATIVE COUNT		1.000	1.000
Pe	ersonal Services		77,846	82,559
Al	II Other		6,908	6,997
	ī	Total	84,754	89,556
			2023-24	2024-25
Initiative:	Continues and makes permanent of one Research Assistant MSEA-B position continued by a Financial O 002276 F3 dedicated to the Criminal Division and provides funding for the related All Other Costs.	rder		
G	ENERAL FUND			
Po	ositions - LEGISLATIVE COUNT		1.000	1.000
Pe	ersonal Services		96,108	98,136
Al	II Other		5,248	5,248
	ı	Total	101,356	103,384
			2023-24	2024-25
Initiative:	Provides funding for annual case management software maintenance.			
G	ENERAL FUND			
Al	Il Other		35,000	35,000
	י	Total	35,000	35,000
			2023-24	2024-25
Initiative:	Provides funding to replace data storage servers at end of life.			
G	ENERAL FUND			
Al	II Other		4,147	4,147
	7	Total	4,147	4,147
			2023-24	2024-25
Initiative:	Provides funding for increased paper costs.			
G	ENERAL FUND			
Al	II Other		1,260	1,260
	י	Total	1,260	1,260
	THER SPECIAL REVENUE FUNDS			
Al	II Other		724	724
	ו	Total	724	724

Protest Funds   Protest Funds   Protest   P			2023-24	2024-25
All Other	Initiative	e: Provides funding for software upgrades to the database management system.		
All Other   Total		CENEDAL FUND		
Title			12,384	1,858
PEDERAL EXPENDITURES FUND   All Other   All 4,438   679   All Other   All 4,438   679   All Other   All Other   All 0,509   1,510   All 0,509   All 0,510   All 0,509   All 0,510   All 0,509   All 0,510   All 0,509   All 0,510   All		Tota		
All Other			,	.,
Total   A.438   679   OTHER SPECIAL REVENUE FUNDS   All Other   Total   10.069   1.510			4 438	679
### Content	•			
All Other			1, 4,400	0/3
Total   1,055   1,510   1,51			10 059	1 510
Initiative   Adjusts funding for the increased hours of one Research Assistant MSEA-8 goestion from 4D-hours biweekly funded by Compared Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-8 goestion from 4D-hours biweekly funded by Compared Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-8 goestion funded by Cheer Special Revenue Funds within the same program and provides for related All Other costs.    Compared Fund	,			·
Initiative:   Adjusts funding for the increased hours of one Research Assistant MSEA-B position from 40-hours biweekly funded by Ceneral Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-B position from 40-hours biweekly Research Assistant funded by Ceneral Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant positions and realizationate the coats of the position 60 hours fund and 50% Other Special Revenue Funds within the same program and provides for related All Other costs.    Personal Services		Total	10,039	1,310
Initiative:   Adjusts funding for the increased hours of one Research Assistant MSEA-B position from 40-hours biweekly funded by Ceneral Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-B position from 40-hours biweekly Research Assistant funded by Ceneral Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant positions and realizationate the coats of the position 60 hours fund and 50% Other Special Revenue Funds within the same program and provides for related All Other costs.    Personal Services			2023-24	2024-25
Positions - LEGISLATIVE COUNT   0.500   0.500   1.001   1.0	Initiative	funded by General Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-B position funded by Other Special Revenue Funds to combine into one Research Assistant MSEA-B position and reallocates the costs of the position to 50% General Fund and 50% Other Special Revenue Funds	, :	2021 20
Positions - LEGISLATIVE COUNT   0.500   0.500   1.007   1.008   1.007   1.008   1.007   1.008   1.007   1.008   1.007   1.008   1.007   1.008   1.0		GENERAL FUND		
Total   Tota			0.500	0.500
OTHER SPECIAL REVENUE FUNDS           Positions - LEGISLATIVE COUNT         -0.500         -0.500           Personal Services         (109)         (1111)           All Other         (3)         (3)           Total         (112)         (114)           Initiative: Provides funding for the replacement of lifteen multifunction copier/printers across Office of the Attorney General locations.         6,274         6,274           GENERAL FUND         Total         6,274         6,274           All Other         2,491         2,491           Total         2,491         2,491           Total         2,491         2,491           Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.         105,101         105,101           GENERAL FUND All Other         Total         105,101         105,101         105,101           FEDERAL EXPENDITURES FUND All Other         115,321         15,321         15,321           OTHER SPECIAL REVENUE FUNDS All Other         15,321         15,321	ı	Personal Services	(107)	(108)
Positions - LEGISLATIVE COUNT   C.0.00   C.0.00     Personal Services   (109) (111)     All Other   C.0.00   C.0.00     Total   C.0.00   C.00     Total   C.0.00   C.0.00     Total   C.0.00   C.00     Total   C.0.00   C.0.00     Total   C.0.00   C.0.00		Tota	I (107)	(108)
Personal Services   (109) (111)   (3) (3) (3) (3)   (7) (114)   (112) (114)   (114)		OTHER SPECIAL REVENUE FUNDS		
All Other	ı	Positions - LEGISLATIVE COUNT	-0.500	-0.500
Total   (112)				
Provides funding for the replacement of lifteen multifunction copier/printers across Office of the Altomes General locations.    Provides funding for the replacement of lifteen multifunction copier/printers across Office of the Altomes General locations.    Provides funding for the replacement of lifteen multifunction copier/printers across Office of the Altomes General locations.    Provides Fund	,			
Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations.    CENERAL FUND		Tota	l (112)	(114)
Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations.    CENERAL FUND			2023-24	2024-25
All Other	Initiative			
Total         6,274         6,274           OTHER SPECIAL REVENUE FUNDS           All Other         2,491         2,491           Total         2023-24         2024-25           Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.           GENERAL FUND           All Other         105,101         105,101           FEDERAL EXPENDITURES FUND           All Other         15,321         15,321           Total         15,321         15,321           OTHER SPECIAL REVENUE FUNDS         100,956         171,039				
OTHER SPECIAL REVENUE FUNDS           All Other         2,491	,	All Other	6,274	6,274
All Other		Tota	6,274	6,274
Total   2,491   2,491   2,491     2,491	(	OTHER SPECIAL REVENUE FUNDS		
2023-24   2024-25   Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.	,	All Other	2,491	2,491
Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.         GENERAL FUND         All Other       105,101       105,101         Total       105,101       105,101         FEDERAL EXPENDITURES FUND       15,321       15,321         All Other       15,321       15,321         OTHER SPECIAL REVENUE FUNDS       130,956       171,039		Tota	2,491	2,491
Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions.         GENERAL FUND         All Other       105,101       105,101         Total       105,101       105,101         FEDERAL EXPENDITURES FUND       15,321       15,321         All Other       15,321       15,321         OTHER SPECIAL REVENUE FUNDS       130,956       171,039				
GENERAL FUND         All Other       105,101       105,101         FEDERAL EXPENDITURES FUND         All Other       15,321       15,321         Total       15,321       15,321         OTHER SPECIAL REVENUE FUNDS         All Other       130,956       171,039			2023-24	2024-25
All Other 105,101 105,101  FEDERAL EXPENDITURES FUND All Other 15,321 15,321  OTHER SPECIAL REVENUE FUNDS All Other 130,956 171,039	Initiative	Provides funding for the increased All Other expenses for Office of Attorney General positions.		
Total   105,101   105,101   105,101	(	GENERAL FUND		
FEDERAL EXPENDITURES FUND           All Other         15,321         15,321           Total         15,321         15,321           OTHER SPECIAL REVENUE FUNDS           All Other         130,956         171,039	,	All Other	105,101	105,101
All Other 15,321 15,321  Total 15,321 15,321  OTHER SPECIAL REVENUE FUNDS  All Other 130,956 171,039		Tota	105,101	105,101
OTHER SPECIAL REVENUE FUNDS         15,321         15,321           All Other         130,956         171,039	ı	FEDERAL EXPENDITURES FUND		
OTHER SPECIAL REVENUE FUNDS         130,956         171,039           All Other	,	All Other	15,321	15,321
All Other 130,956 171,039		Tota	15,321	15,321
All Other 130,956 171,039		OTHER SPECIAL REVENUE FUNDS		
Total 130,956 171,039			130,956	171,039
		Tota	130,956	171,039

		2023-24	2024-25
Initiative:	Provides funding for parking services in Cumberland County.		
	ENERAL FUND	4.000	4.000
All	Other -	1,860	1,860
	Total	1,860	1,860
		2023-24	2024-25
Initiative:	Provides funding for increased leased space costs.		
FE	DERAL EXPENDITURES FUND		
All	Other	3,344	4,604
	Total	3,344	4,604
		2023-24	2024-25
Initiative:	Establishes one Research Assistant MSEA-B position which is required in order to comply with Public Law 2021, chapter 460, An Act to Implement the Attorney General's Recommendations on Data Collection in Order To Eliminate Profiling in Maine, and provides funding for related All Other costs.		
GE	ENERAL FUND		
Po	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	76,548	80,696
All	Other -	5,248	5,248
	Total	81,796	85,944
		2023-24	2024-25
Initiative:	Provides funding for an Electronic Legal Research Subscription Contract.		
GF	ENERAL FUND		
	Other	7,500	7,500
	- Total	7,500	7,500
		2023-24	2024-25
Initiative:	Establishes one Assistant Attorney General position dedicated to the Litigation Division and provides funding for related All Other costs.		
ОТ	THER SPECIAL REVENUE FUNDS		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	119,886	126,195
All	Other -	11,099	11,217
	Total	130,985	137,412
		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Director Investigations Position to a Research Assistant Position.		
GE	ENERAL FUND		
Pe	rsonal Services	5,006	5,005
	Total	5,006	5,005
		2023-24	2024-25
Initiative:	Provides funding for Uninterrupted Power Supply server battery replacements.		
<b>-</b> -	THE ALL FIND		
	ENERAL FUND Other	3,000	3,000
All		·	·
	Total	3,000	3,000

Reper   Repe					2023-24	2024-25
All Other   6,000   6,000	Initiative: Provides funding for virtual server environment support and	maintenance.				
All Other   6,000   6,000	GENERAL FUND					
Positions - LEGISLATIVE COUNT   1.000   1.00					6,000	6,000
Establishes one Attorney General Detective position to investigate Medicaid financial crimes and provides funding for related All Other costs.				Total	6,000	6,000
Establishes one Attorney General Detective position to investigate Medicaid financial crimes and provides funding for related All Other costs.						
FEDERAL EXPENDITURES FUND   Positions - LEGISLATIVE COUNT   1.000					2023-24	2024-25
Positions - LEGISLATIVE COUNT   130,742   136,910   17,259   17,		nvestigate Medic	caid financial crimes	and provides		
Personal Services All Other  Actual Current Budgeted 2021-22 2022-23 2023-24 2024-25 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2023-24 2024-25 2023-24	FEDERAL EXPENDITURES FUND					
All Other	Positions - LEGISLATIVE COUNT				1.000	1.000
Total   Tota						
Actual   Current   Budgeted   Budgeted   2021-22   2022-23   2023-24   2024-25	All Other				17,259	17,259
Positions - LEGISLATIVE COUNT   62.500   63.500   70.0000   70.000   70.000   70.000   70.000   70.000   70.000   70.0				Total	148,001	154,169
Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services Total  Positions - LEGISLATIVE COUNT Total  Positions - LEGISLATIVE COUNT Total  Positions - LEGISLATIVE COUNT Personal Services Total  Positions - LEGISLATIVE COUNT Total  Personal Services Total  Total			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT Personal Services 7,620,584 7,982,239 8,548,617 8,765,624 828,078 831,997 1,184,584 1,256,654 Total 8,448,662 8,814,236 9,733,201 10,022,278  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT 10,000 10,000 11,000 11,000 11,000 Personal Services 1,306,672 1,356,947 1,772,991 1,825,507 All Other 268,629 268,629 268,629 315,569 318,155 Total 1,575,301 1,625,576 2,088,560 2,143,662  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 53,500 55,500 57,000 57,000 Personal Services 7,642,715 8,355,842 8,291,842 8,553,715 All Other 971,064 989,718 966,076 1,038,650			2021-22	2022-23	2023-24	2024-25
Personal Services 7,620,584 7,982,239 8,548,617 8,765,624 All Other 828,078 831,997 1,184,584 1,256,654  Total 8,448,662 8,814,236 9,733,201 10,022,278  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT 10,000 10,000 11,000 11,000 Personal Services 1,306,672 1,356,947 1,772,991 1,825,507 All Other 268,629 268,629 315,569 318,155  Total 1,575,301 1,625,576 2,088,560 2,143,662  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 53,500 55,500 57,000 57,000 Personal Services 7,642,715 8,355,842 8,291,842 8,553,715 All Other 971,064 989,718 966,076 1,038,650	Revised Program Summary - GENERAL FUND					
All Other    Total   828,078   831,997   1,184,584   1,256,654     Total   8,448,662   8,814,236   9,733,201   10,022,278     evised Program Summary - FEDERAL EXPENDITURES FUND	Positions - LEGISLATIVE COUNT		62.500	63.500	70.000	70.000
Total   8,448,662   8,814,236   9,733,201   10,022,278	Personal Services		7,620,584	7,982,239	8,548,617	8,765,624
Positions - LEGISLATIVE COUNT 10.000 10.000 11.000 11.000 11.000 Personal Services 1,306,672 1,356,947 1,772,991 1,825,507 All Other 268,629 268,629 315,569 318,155 Total 1,575,301 1,625,576 2,088,560 2,143,662 Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 53.500 55.500 57.000 57.000 Personal Services 7,642,715 8,355,842 8,291,842 8,553,715 All Other 971,064 989,718 966,076 1,038,650	All Other		828,078	831,997	1,184,584	1,256,654
Positions - LEGISLATIVE COUNT  Personal Services  All Other  10.000  10.000  11.0000  11.000  11.000  11.000  11.000  11.0000  11.0000  11.0000  11.0000  11.0000  11.		Total	8,448,662	8,814,236	9,733,201	10,022,278
Personal Services 1,306,672 1,356,947 1,772,991 1,825,507 All Other 268,629 268,629 315,569 318,155  Total 1,575,301 1,625,576 2,088,560 2,143,662  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 53.500 55.500 57.000 57.000  Personal Services 7,642,715 8,355,842 8,291,842 8,553,715 All Other 971,064 989,718 966,076 1,038,650	Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other 268,629 268,629 315,569 318,155  Total 1,575,301 1,625,576 2,088,560 2,143,662  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 53.500 55.500 57.000 57.000  Personal Services 7,642,715 8,355,842 8,291,842 8,553,715  All Other 971,064 989,718 966,076 1,038,650	Positions - LEGISLATIVE COUNT		10.000	10.000	11.000	11.000
Total 1,575,301 1,625,576 2,088,560 2,143,662  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 53.500 55.500 57.000 57.000  Personal Services 7,642,715 8,355,842 8,291,842 8,553,715  All Other 971,064 989,718 966,076 1,038,650	Personal Services		1,306,672	1,356,947	1,772,991	1,825,507
evised Program Summary - OTHER SPECIAL REVENUE FUNDS           Positions - LEGISLATIVE COUNT         53.500         55.500         57.000         57.000           Personal Services         7,642,715         8,355,842         8,291,842         8,553,715           All Other         971,064         989,718         966,076         1,038,650	All Other		268,629	268,629	315,569	318,155
Positions - LEGISLATIVE COUNT         53.500         55.500         57.000         57.000           Personal Services         7,642,715         8,355,842         8,291,842         8,553,715           All Other         971,064         989,718         966,076         1,038,650		Total	1,575,301	1,625,576	2,088,560	2,143,662
Personal Services 7,642,715 8,355,842 8,291,842 8,553,715 All Other 971,064 989,718 966,076 1,038,650	Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other 989,718 966,076 1,038,650	Positions - LEGISLATIVE COUNT		53.500	55.500	57.000	57.000
	Personal Services		7,642,715	8,355,842	8,291,842	8,553,715
Total 8,613,779 9,345,560 9,257,918 9,592,365	All Other		971,064	989,718	966,076	1,038,650
		Total	8,613,779	9,345,560	9,257,918	9,592,365

# CHIEF MEDICAL EXAMINER - OFFICE OF 0412

#### What the Budget purchases:

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected and violent deaths occurring in the State.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,726,867	1,781,966	1,799,684	1,854,431
All Other		805,531	805,531	818,089	818,089
	Total	2,532,398	2,587,497	2,617,773	2,672,520
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,591	73,963	71,704	72,710
All Other		278,398	278,398	278,398	278,398
	Total	348,989	352,361	350,102	351,108
gram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		185,003	185,003	185,003	185,003
	Total	185,003	185,003	185,003	185,003
				2023-24	2024-25
iative: Provides funding for Department of Administrative a			on Technology	2023-24	2024-25
iative: Provides funding for Department of Administrative a rate increases, computer replacements and other info			on Technology	2023-24	2024-25
rate increases, computer replacements and other info			on Technology		
rate increases, computer replacements and other info			_	5,442	6,065
rate increases, computer replacements and other info			on Technology  Total		
rate increases, computer replacements and other info			_	5,442	6,065
rate increases, computer replacements and other info			_	5,442 5,442	6,065
rate increases, computer replacements and other info  GENERAL FUND  All Other			_	5,442 5,442	6,065
rate increases, computer replacements and other info  GENERAL FUND  All Other  iative: Provides funding for increased paper costs.  GENERAL FUND			_	5,442 5,442 <b>2023-24</b>	6,065 6,065 <b>2024-25</b>
rate increases, computer replacements and other info  GENERAL FUND  All Other  iative: Provides funding for increased paper costs.  GENERAL FUND  All Other			Total	5,442 5,442 <b>2023-24</b> 407	6,065 6,065 <b>2024-25</b> 407
rate increases, computer replacements and other info  GENERAL FUND  All Other  iative: Provides funding for increased paper costs.  GENERAL FUND			Total	5,442 5,442 <b>2023-24</b> 407	6,065 6,065 <b>2024-25</b> 407
rate increases, computer replacements and other info  GENERAL FUND All Other  iative: Provides funding for increased paper costs.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND			Total	5,442 5,442 <b>2023-24</b> 407	6,065 6,065 <b>2024-25</b> 407
rate increases, computer replacements and other info  GENERAL FUND All Other  iative: Provides funding for increased paper costs.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND			Total  Total	5,442 5,442 <b>2023-24</b> 407 407	6,065 6,065 <b>2024-25</b> 407 407
rate increases, computer replacements and other info  GENERAL FUND All Other  iative: Provides funding for increased paper costs.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND	ormation technology ne	eeds.	Total  Total	5,442 5,442 2023-24 407 407 7 7	6,065 6,065 <b>2024-25</b> 407 407 7
rate increases, computer replacements and other info  GENERAL FUND  All Other  iative: Provides funding for increased paper costs.  GENERAL FUND  All Other  FEDERAL EXPENDITURES FUND  All Other	ormation technology ne	eeds.	Total  Total	5,442 5,442 2023-24 407 407 7 7	6,065 6,065 <b>2024-25</b> 407 407 7
rate increases, computer replacements and other info  GENERAL FUND All Other  iative: Provides funding for increased paper costs.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  iative: Provides funding for software upgrades to the database	ormation technology ne	eeds.	Total  Total	5,442 5,442 2023-24 407 407 7 7	6,065 6,065 <b>2024-25</b> 407 407 7

					2023-24	2024-25
Initiative	Provides funding for the replacement of fifteen multifur General locations.	nction copier/print	ers across Office of	the Attorney		
G	SENERAL FUND					
Δ	II Other				2,106	2,106
				Total	2,106	2,106
					2023-24	2024-25
nitiative	Provides funding for the increased All Other expenses for	Office of Attorney	General positions.			
	EENERAL FUND				40.000	40,000
Д	Il Other			 Total	16,600	16,600
_	EDERAL EXPENDITURES FUND			Total	10,000	10,000
	EDERAL EXPENDITURES FUND II Other				1,232	1,232
				Total	1,232	1,232
					2023-24	2024-25
itiative	Provides funding for the after-hours telephone answering Examiner.	service contract v	with the Office of the	Chief Medical		
	BENERAL FUND II Other				77,000	77,000
				Total	77,000	77,000
					2023-24	2024-25
nitiative	Provides funding for annual maintenance, usage and ho system.	osting services fo	or the MDI Log case	management		
	SENERAL FUND				24 000	24.000
P	Il Other			 Total	31,000	34,000
itiative	: Provides funding for increased operating costs in the Offic	o of Chiof Madiga	I Evaminar		2023-24	2024-25
	, ,	e of Cilier Medica	i Examiner.			
	BENERAL FUND II Other				15,000	15,000
				Total	15,000	15,000
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised	Program Summary - GENERAL FUND					
Р	ositions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
	ersonal Services		1,726,867	1,781,966	1,799,684	1,854,431
Α	ll Other		805,531	805,531	967,098	969,485
nder d	Drogram Cummany EFDEDAL EVDENDITUDES FIND	Total	2,532,398	2,587,497	2,766,782	2,823,916
	Program Summary - FEDERAL EXPENDITURES FUND					
	ositions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
	ersonal Services		70,591	73,963	71,704	72,710
А	ll Other		278,398	278,398	279,637	279,637
		Total	348,989	352,361	351,341	352,347

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		185,003	185,003	185,003	185,003
	Total	185,003	185,003	185,003	185,003

#### CIVIL RIGHTS 0039

#### What the Budget purchases:

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

			A 1	01	<b>5</b> 4 4 4	5 1
			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
	OFNEDAL FUND		2021-22	2022-23	2023-24	2024-25
rogram 8	Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Pe	rsonal Services		180,717	189,543	183,339	185,336
All	Other		97,255	97,255	97,255	97,255
		Total	277,972	286,798	280,594	282,591
					2023-24	2024-25
itiative:	Provides funding for Department of Administrative and Financiarate increases, computer replacements and other information techniques.			Technology		
	ENERAL FUND					
All	Other				892	914
				Total	892	914
					2023-24	2024-25
itiative:	Provides funding for the increased All Other expenses for Office	of Attorney (	General positions.			
	ENERAL FUND					
All	Other				2,420	2,420
				Total	2,420	2,420
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised P	rogram Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Pe	rsonal Services		180,717	189,543	183,339	185,336
All	Other		97,255	97,255	100,567	100,589
		Total	277,972	286,798	283,906	285,925

# DISTRICT ATTORNEYS SALARIES 0409

# What the Budget purchases:

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		97.500	97.500	97.500	97.500
Personal Services		12,461,202	13,027,803	14,282,600	14,865,531
	Total	12,461,202	13,027,803	14,282,600	14,865,531
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		641,723	672,731	736,396	774,688
All Other		41,483	41,483	41,483	41,483
	Total	683,206	714,214	777,879	816,171
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		157,751	165,417	179,814	189,326
All Other		11,157	11,157	11,157	11,157
	Total	168,908	176,574	190,971	200,483
tiative. Provides funding to restore Personal Services related to	the reduction	for attrition savings	in the District	2023-24	2024-25
iative: Provides funding to restore Personal Services related to Attorneys Salaries program.	the reduction	for attrition savings	in the District	2023-24	2024-25
•	the reduction	for attrition savings	in the District		
Attorneys Salaries program.  GENERAL FUND	the reduction	for attrition savings	in the District  Total	217,766 217,766	2024-25 227,082 227,082
Attorneys Salaries program.  GENERAL FUND	the reduction	for attrition savings	_	217,766	227,082
Attorneys Salaries program.  GENERAL FUND	the reduction	for attrition savings	_	217,766	227,082
Attorneys Salaries program.  GENERAL FUND  Personal Services	District Attorney	position from 40 hou	Total  urs to 80 hours	217,766 217,766	227,082
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND	District Attorney	position from 40 hou	Total  urs to 80 hours	217,766 217,766 2023-24	227,082 227,082 <b>2024-25</b>
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	District Attorney	position from 40 hou	Total  urs to 80 hours	217,766 217,766 2023-24	227,082 227,082 2024-25
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND	District Attorney	position from 40 hou	Total  Irs to 80 hours torney position	217,766 217,766 2023-24 0.500 63,789	227,082 227,082 <b>2024-25</b> 0.500 67,135
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	District Attorney	position from 40 hou	Total  urs to 80 hours	217,766 217,766 2023-24	227,082 227,082 2024-25
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS	District Attorney	position from 40 hou	Total  Irs to 80 hours torney position	217,766 217,766 2023-24 0.500 63,789 63,789	227,082 227,082 2024-25 0.500 67,135 67,135
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	District Attorney	position from 40 hou	Total  Irs to 80 hours torney position	217,766 217,766 2023-24 0.500 63,789 63,789 -0.500	227,082 227,082 2024-25 0.500 67,135 67,135
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS	District Attorney	position from 40 hou	Total  urs to 80 hours torney position  Total	217,766 217,766 2023-24 0.500 63,789 63,789 -0.500 (60,047)	227,082 227,082 2024-25 0.500 67,135 67,135 -0.500 (63,204)
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	District Attorney	position from 40 hou	Total  Irs to 80 hours torney position	217,766 217,766 2023-24 0.500 63,789 63,789 -0.500	227,082 227,082 2024-25 0.500 67,135 67,135
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	District Attorney	position from 40 hou	Total  urs to 80 hours torney position  Total	217,766 217,766 2023-24 0.500 63,789 63,789 -0.500 (60,047)	227,082 227,082 2024-25 0.500 67,135 67,135 -0.500 (63,204)
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	District Attorney	position from 40 hou y Assistant District At	Total  urs to 80 hours torney position  Total	217,766 217,766 2023-24 0.500 63,789 63,789 -0.500 (60,047)	227,082 227,082 2024-25 0.500 67,135 67,135 -0.500 (63,204)
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	District Attorney	position from 40 hou y Assistant District At	Total  Total  Total  Total  Total  Total  Current	217,766 217,766 2023-24  0.500 63,789 63,789 -0.500 (60,047) (60,047)  Budgeted	227,082 227,082 2024-25  0.500 67,135 67,135 -0.500 (63,204) (63,204)
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	District Attorney	position from 40 hou y Assistant District At	Total  Total  Total  Total  Total  Total  Current	217,766 217,766 2023-24  0.500 63,789 63,789 -0.500 (60,047) (60,047)  Budgeted	227,082  2024-25  0.500 67,135  67,135  -0.500 (63,204) (63,204)
Attorneys Salaries program.  GENERAL FUND Personal Services  ative: Provides funding for the increased hours of one Assistant D biweekly funded by General Fund and eliminates another 40 funded by Other Special Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	District Attorney	position from 40 hot y Assistant District At <u>Actual</u> 2021-22	Total  urs to 80 hours torney position  Total  Total  Current 2022-23	217,766 217,766 2023-24  0.500 63,789 63,789 -0.500 (60,047) (60,047)  Budgeted 2023-24	227,082 227,082 2024-25  0.500 67,135 67,135 -0.500 (63,204) (63,204)  Budgeted 2024-25

# Attorney General, Department of the

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	641,723	672,731	736,396	774,688
All Other	41,483	41,483	41,483	41,483
То	otal 683,206	714,214	777,879	816,171
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.000	1.000
Personal Services	157,751	165,417	119,767	126,122
All Other	11,157	11,157	11,157	11,157
To	otal 168,908	176,574	130,924	137,279

## FHM - ATTORNEY GENERAL 0947

#### What the Budget purchases:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ram Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		109,765	115,063	144,239	151,768
All Other		21,164	21,164	21,164	21,164
	Total	130,929	136,227	165,403	172,932
				2023-24	2024-25
tive: Provides funding for the increased All Other expen-	ses for Office of Attorney	General positions.		2020 27	2027 20
tive: Provides funding for the increased All Other expensions  FUND FOR A HEALTHY MAINE	ses for Office of Attorney	General positions.		2020 24	2024 20
-	ses for Office of Attorney	General positions.		2,292	2,292
FUND FOR A HEALTHY MAINE	ses for Office of Attorney (	General positions.	Total		
FUND FOR A HEALTHY MAINE	ses for Office of Attorney (	General positions.  Actual	Total	2,292	2,292
FUND FOR A HEALTHY MAINE	ses for Office of Attorney	·		2,292 2,292	2,292
FUND FOR A HEALTHY MAINE		<u>Actual</u>	Current	2,292 2,292 Budgeted	2,292 2,292 Budgeted
FUND FOR A HEALTHY MAINE All Other		<u>Actual</u>	Current	2,292 2,292 Budgeted	2,292 2,292 Budgeted
FUND FOR A HEALTHY MAINE All Other sed Program Summary - FUND FOR A HEALTHY MAINE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	2,292 2,292 <u>Budgeted</u> 2023-24	2,292 2,292 <u>Budgeted</u> 2024-25
FUND FOR A HEALTHY MAINE All Other  sed Program Summary - FUND FOR A HEALTHY MAINE Positions - LEGISLATIVE COUNT		Actual 2021-22	<b>Current 2022-23</b> 1.000	2,292 2,292 Budgeted 2023-24	2,292 2,292 Budgeted 2024-25

# HUMAN SERVICES DIVISION 0696

# What the Budget purchases:

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

Positions - LEGISLATIVE COUNT   81,500   82,500   82,500   82,500   82,500   Personal Services   9,489,272   10,061,669   10,389,805   10,731,293   1,408,336   1,414,889		<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   81.500   82.50		2021-22	2022-23	2023-24	2024-25
Personal Services	rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	Positions - LEGISLATIVE COUNT	81.500	82.500	82.500	82.500
Total   10,897,608   11,476,558   11,804,694   12,146,182   2024-25   2023-24   2024-25   2024	Personal Services	9,489,272	10,061,669	10,389,805	10,731,293
ititative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.  OTHER SPECIAL REVENUE FUNDS  All Other  Total  20,23 21,967 Total  20	All Other	1,408,336	1,414,889	1,414,889	1,414,889
National Services Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  All Other 20,223 21,967  Total 20,224 2024-25  ititiative: Continues and makes permanent of one Research Assistant MSEA-B position continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1,000 1,000 Personal Services 114,667 114,671 116,731  All Other 114,671 116,731  Total 114,671 116,731  Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services 158,268 166,852  All Other 173,046 181,851  Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1,000 1,000 1,000 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1,000 1,000 1,000 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS 1,000 1	Total	10,897,608	11,476,558	11,804,694	12,146,182
### Page 12				2023-24	2024-25
All Other			on Technology		
Total   20,223   21,967   2023-24   2023-25   2023-24   2023-25				20 223	21 967
ititative: Continues and makes permanent of one Research Assistant MSEA-B position continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT All Other All Other All Other All Other Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT All Other All Other All Other Assistant Attorney General position continued by a Financial Order 14,778 14,799 Total All Other All Other Assistant Attorney General position continued by a Financial Order 173,046 181,651  COTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Associate Legal position continued by a Financial Order 173,046 181,651  COTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Associate Legal position continued by a Financial Order 173,046 181,651  COTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Associate Legal position continued by a Financial Order 173,046 181,651  COTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Associate Legal position continued by Associate Legal position continued by Associate Associate Associate Legal position continued by Associate Associ	7 til Ottol		 Total	·	
ititative: Continues and makes permanent of one Research Assistant MSEA-B position continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.    Continues and provides funding for DICAP costs			iotai	20,220	21,307
Chapter 398 and provides funding for DICAP costs.				2023-24	2024-25
Note		position continued by Pu	blic Law 2021,		
Positions - LEGISLATIVE COUNT   1.000   1.00	chapter 398 and provides funding for DICAP costs.				
Personal Services	OTHER SPECIAL REVENUE FUNDS				
All Other	Positions - LEGISLATIVE COUNT			1.000	1.000
Total 114,671 116,731  2023-24 2024-25  ititative: Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 158,268 166,852 All Other 11,778 14,799 Total 173,046 181,651  Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 83,319 88,245 All Other 6,965 7,049	Personal Services			112,565	114,587
2023-24 2024-25  ititative: Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000 1.000  Personal Services 158,268 166,852  All Other 114,778 14,799  Total 173,046 181,651  2023-24 2024-25  ititative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000 1.000  Personal Services 83,319 88,245  All Other 6,965 7,049	All Other			2,106	2,144
Total Personal Services Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  1.000 1.			Total	114,671	116,731
Chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  1.000				2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  1.000 1					
Positions - LEGISLATIVE COUNT         1.000         1.000           Personal Services         158,268         166,852           All Other         14,778         14,799           Ititative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.         2023-24         2024-25           OTHER SPECIAL REVENUE FUNDS         5         1.000	chapter 29 dedicated to the Child Protective Division and provides fundi	ng for the related All Oth	er Costs.		
Personal Services All Other  Total  158,268 166,852 14,778 14,799  Total  173,046 181,651  2023-24 2024-25  Iditative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  6,965 7,049	OTHER SPECIAL REVENUE FUNDS				
All Other  Total  Total  14,778  14,799  Total  173,046  181,651  2023-24  2024-25  Iditative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  6,965 7,049	Positions - LEGISLATIVE COUNT			1.000	1.000
Total 173,046 181,651  2023-24 2024-25  Iditiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 83,319 88,245 All Other 6,965 7,049	Personal Services			158,268	166,852
2023-24 2024-25  itiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  1.000 1.000 6,965 7,049	All Other			14,778	14,799
itiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000  Personal Services 83,319 88,245  All Other 6,965 7,049			Total	173,046	181,651
itiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000  Personal Services 83,319 88,245  All Other 6,965 7,049				2023-24	2024-25
O02300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000 1.000  Personal Services 83,319 88,245  All Other 6,965 7,049	itiative: Continues and makes permanent of one Secretary Associate Legal pr	osition continued by a F	inancial Order	2023-24	2024-23
Positions - LEGISLATIVE COUNT         1.000         1.000           Personal Services         83,319         88,245           All Other         6,965         7,049					
Personal Services         83,319         88,245           All Other         6,965         7,049	OTHER SPECIAL REVENUE FUNDS				
All Other 6,965 7,049	Positions - LEGISLATIVE COUNT			1.000	1.000
	Personal Services			83,319	88,245
	All Other			6,965	7,049
			Total	90,284	95,294

			2023-24	2024-25
<b>Initiative:</b> Provides funding for increased paper costs.				
OTHER SPECIAL REVENUE FUNDS				
All Other			2,595	2,595
		Total	2,595	2,595
			2023-24	2024-25
Initiative: Provides funding for software upgrades to the database management s	system.			
OTHER SPECIAL REVENUE FUNDS				
All Other			15,770	2,366
		Total	15,770	2,366
			2000 04	2024.05
			2023-24	2024-25
Initiative: Provides funding for the increased All Other expenses for Office of Atto	orney General positions.			
OTHER SPECIAL REVENUE FUNDS				
All Other			156,428	156,428
		Total	156,428	156,428
			2023-24	2024-25
Initiative: Provides funding for increased leased space costs.				
OTHER SPECIAL REVENUE FUNDS				
All Other			10,394	14,487
		Total	10,394	14,487
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	81.500	82.500	85.500	85.500
Personal Services	9,489,272	10,061,669	10,743,957	11,100,977
All Other	1,408,336	1,414,889	1,644,148	1,636,724
Total	10,897,608	11,476,558	12,388,105	12,737,701

## MAINE RECOVERY FUND Z343

### What the Budget purchases:

THE MAINE RECOVERY FUND IS THE PROGRAM/ACCOUNT WHEREBY MAINE RECOVERY FUNDS ARE COLLECTED FOR (VIA SETTLEMENT OF OPIOID CRISIS LITIGATION) AND DISTRIBUTED TO PERSONS AFFECTED BY OPIOIDS BY THE MAINE RECOVERY COUNCIL.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

#### ROAD COMMISSION FUND Z353

# What the Budget purchases:

NONLAPSING FUND TO SUPPORT THE WORK OF THE MAINE ABANDONED AND DISCONTINUED ROADS COMMISSION, CONSISTING OF ANY FUNDS RECEIVED FROM ANY PUBLIC OR PRIVATE SOURCE.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		500	500	500
	Total	0	500	500	500

# VICTIMS' COMPENSATION BOARD 0711

# What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
Program S	ummary - FEDERAL EXPENDITURES FUND					
All (	Other		225,549	225,549	225,549	225,549
		Total	225,549	225,549	225,549	225,549
Program S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Pers	sonal Services		244,039	253,742	265,848	269,224
All (	Other		600,508	600,508	600,508	600,508
		Total	844,547	854,250	866,356	869,732
					2023-24	2024-25
Initiative:	Provides funding for All Other costs for the Victims' Compensation	ation Fund star	ting on July 1, 2024.			
	NERAL FUND Other					200,000
				Total	0	200,000
					2023-24	2024-25
Initiative:	Provides funding for increased paper costs.					
	HER SPECIAL REVENUE FUNDS Other				71	71
7				Total	71	71
					2023-24	2024-25
Initiative:	Provides funding for software upgrades to the database manage	gement systen	n.		2023-24	2024-25
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				1,482	226
				Total	1,482	226
					2023-24	2024-25
Initiative:	Provides funding for the increased All Other expenses for Office	ce of Attorney	General positions.			
	HER SPECIAL REVENUE FUNDS Other				3,698	3,698
All	<u> </u>			 Total	3,698	3,698
					0000	0001.05
Initiative:	Provides funding for annual maintenance and hosting service	s for the Victi	m Compensation Pro	gram's claim	2023-24	2024-25
	application management system.					
	NERAL FUND Other					135,000
				Total	0	135,000

# Attorney General, Department of the

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other					335,000
	Total	0	0	0	335,000
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		225,549	225,549	225,549	225,549
	Total	225,549	225,549	225,549	225,549
Revised Program Summary - OTHER SPECIAL REVENUE FUND	S				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		244,039	253,742	265,848	269,224
All Other		600,508	600,508	605,759	604,503
	Total	844,547	854,250	871,607	873,727

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		37.000	37.000	37.000	37.000
Personal Services		4,060,378	4,165,219	4,461,658	4,612,171
All Other		464,263	476,263	555,362	553,292
	Total	4,524,641	4,641,482	5,017,020	5,165,463
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,534,376	1,566,500	1,700,814	1,756,352
All Other		79,144	82,144	91,308	90,767
	Total	1,613,520	1,648,644	1,792,122	1,847,119
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.000	24.000
Personal Services		2,526,002	2,598,719	2,760,844	2,855,819
All Other		385,119	394,119	464,054	462,525
	Total	2,911,121	2,992,838	3,224,898	3,318,344

## AUDIT BUREAU 0067

#### What the Budget purchases:

The Bureau conducts the State¿s annual Single Audit, comprised of the financial audit and the compliance audit which is subject to the Single Audit Act Amendments of 1996, 31 United States Code, Section 7501 to 7507 (1998). The Single Audit is conducted in accordance with professional auditing standards generally accepted in the United States. The audit may result in material financial statement adjustments, compliance findings, or recommendations for operational improvements resulting in cost savings, and potentially impacts millions of dollars in both the current and future audit periods. The Bureau is also authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from state government as the Legislature or the State Auditor may require. In addition, the Bureau operates a fraud hotline for receipt of complaints alleging fraud, waste, inefficiency, or abuse in state government.

Positions   LEGISLATIVE COUNT   13,000   10,000   10,00			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Personal Services	Program Summary - GENERAL FUND					
All Other	Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Total   1,613,520   1,648,644   1,755,844   1,800,458	Personal Services		1,534,376	1,566,500	1,676,700	1,721,314
Prositions - LEGISLATIVE COUNT   22.000   20.000   22.000   20.000   22.000   20.0	All Other		79,144	82,144	79,144	79,144
Positions - LEGISLATIVE COUNT   22 000   22 00		Total	1,613,520	1,648,644	1,755,844	1,800,458
Personal Services	Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other   293,030   300,030   293,	Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
Total 2,642,156 2,720,381 2,845,409 2,926,099  Total 2,642,156 2,720,381 2,845,409 2,926,099  2023-24 2024-25  Initiative: Provides continued and additional funding for the transition of audting workpapers from a paper process to electronic workpapers from Engagement.  OTHER SPECIAL REVENUE FUNDS  All Other 73,153 69,446  2023-24 2024-25  Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, office of Information Technology.  GENERAL FUND  All Other 12,164 11,623  OTHER SPECIAL REVENUE FUNDS  All Other 12,164 11,623  OTHER SPECIAL REVENUE FUNDS  All Other 3,782 5,960  Total 5,784 2024-25  Initiative: Provides funding for the proposed reorganization of one Public Service Manager III to a Public Service Manager III.  OTHER SPECIAL REVENUE FUNDS  Personal Services 6,592 12,110	Personal Services		2,349,126	2,420,351	2,552,379	2,633,069
Initiative: Provides continued and additional funding for the transition of audting workpapers from a paper process to electronic workpapers from Engagement.  OTHER SPECIAL REVENUE FUNDS All Other  73,153 69,446 Total 73,153 69,446  2023-24 2024-25  Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, office of Information Technology.  GENERAL FUND All Other  12,164 11,623 OTHER SPECIAL REVENUE FUNDS All Other  70tal 70ta	All Other		293,030	300,030	293,030	293,030
Provides continued and additional funding for the transition of audting workpapers from a paper process to electronic workpapers from Engagement.  OTHER SPECIAL REVENUE FUNDS All Other Total T		Total	2,642,156	2,720,381	2,845,409	2,926,099
electronic workpapers from Engagement.  OTHER SPECIAL REVENUE FUNDS All Other 73,153 69,446  Total 73,153 69,446  Total 73,153 69,446   2023-24 2024-25  Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, office of Information Technology.  GENERAL FUND All Other 12,164 11,623  OTHER SPECIAL REVENUE FUNDS All Other 3,782 5,960  Total 3,782 5,960  Total 3,782 5,960  Total 3,782 5,960  Total 3,782 5,960  OTHER SPECIAL FUNDS TOTAL					2023-24	2024-25
All Other		transition of audting we	orkpapers from a pap	per process to		
Total 73,153 69,446  2023-24 2024-25  Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, office of Information Technology.  GENERAL FUND All Other 12,164 11,623  OTHER SPECIAL REVENUE FUNDS All Other 3,782 5,960  Total 3,782 5,960  Total 3,782 5,960  2023-24 2024-25  Initiative: Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services 6,592 12,110	OTHER SPECIAL REVENUE FUNDS					
Detail and the provides funding for statewide technology services provided by the Department of Administrative and Financial Services, office of Information Technology.    Common	All Other				73,153	69,446
Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, office of Information Technology.    Comparison of				Total	73,153	69,446
Services, office of Information Technology.  GENERAL FUND All Other  12,164 11,623  Total 12,164 11,623  OTHER SPECIAL REVENUE FUNDS All Other  Total 3,782 5,960  Total 3,782 5,960  2023-24 2024-25  Initiative: Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services 6,592 12,110					2023-24	2024-25
All Other 12,164 11,623    Total   Tot		provided by the Departr	nent of Administrative	and Financial		
All Other 12,164 11,623    Total   Tot	GENERAL FUND					
OTHER SPECIAL REVENUE FUNDS All Other  Total  3,782 5,960  Total  2023-24 2024-25  Initiative: Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services  6,592 12,110					12,164	11,623
All Other  Total  Total  3,782 5,960  2023-24 2024-25  Initiative: Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services  6,592 12,110				Total	12,164	11,623
Total 3,782 5,960  2023-24 2024-25  Initiative: Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service  Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services 6,592 12,110						
2023-24 2024-25 Initiative: Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services  6,592 12,110	All Other				·	·
Provides funding for the proposed reorganization of one Public Service Manager II to a Public Service Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services  6,592 12,110				Total	3,782	5,960
Manager III.  OTHER SPECIAL REVENUE FUNDS Personal Services 6,592 12,110					2023-24	2024-25
Personal Services 6,592 12,110		n of one Public Servic	e Manager II to a P	Public Service		
	OTHER SPECIAL REVENUE FUNDS					
Total 6,592 12,110	Personal Services			_	6,592	12,110
				Total	6,592	12,110

				2023-24	2024-25
itiative:	Provides funding for the approved reorganization of one Public Service range 37.	Executive II position fro	m range 35 to		
GE	NERAL FUND				
Pe	rsonal Services			8,240	14,548
			Total	8,240	14,548
				2023-24	2024-25
tiative:	Provides funding for the approved reclassification of one Secretary Coordinator I position.	Specialist position to a F	Public Service		
GE	NERAL FUND				
Pe	rsonal Services			6,520	8,378
			Total	6,520	8,378
				2023-24	2024-25
tiative:	Provides funding for the approved reorganization of one Senior Auditor	position to a Principal Au	ditor position.		
	HER SPECIAL REVENUE FUNDS			45.000	00.450
Pe	rsonal Services			15,809	20,456
			Total	15,809	20,456
			iotai	10,000	20,400
			Total	2023-24	2024-25
tiative:	Provides funding for the approved reorganization of one Public Service Manager III position.	Manager II position to a			
		Manager II position to a			
GE	Manager III position.	Manager II position to a			
GE	Manager III position.  NERAL FUND	Manager II position to a		2023-24	2024-25
GE	Manager III position.  NERAL FUND	Manager II position to a  Actual	Public Service	<b>2023-24</b> 9,354	<b>2024-25</b> 12,112
GE	Manager III position.  NERAL FUND		Public Service  Total	9,354 9,354	12,112 12,112
<b>GE</b> Pei	Manager III position.  NERAL FUND	<u>Actual</u>	Public Service  Total  Current	9,354 9,354 Budgeted	12,112 12,112 Budgeted
GE Per	Manager III position.  ENERAL FUND  rsonal Services	<u>Actual</u>	Public Service  Total  Current	9,354 9,354 Budgeted	12,112 12,112 Budgeted
GE Pel vised Pr	Manager III position.  ENERAL FUND  rsonal Services  rogram Summary - GENERAL FUND	<u>Actual</u> 2021-22	Public Service  Total  Current 2022-23	9,354 9,354  Budgeted 2023-24	12,112 12,112 Budgeted 2024-25
GE Per vised Pr Pos Per	Manager III position.  ENERAL FUND  rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT	<u>Actual</u> <b>2021-22</b> 13.000	Public Service  Total  Current 2022-23	9,354 9,354  Budgeted 2023-24	12,112 12,112  Budgeted 2024-25
GE Per vised Pr Pos Per	Manager III position.  ENERAL FUND  rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT  rsonal Services	Actual 2021-22 13.000 1,534,376	Public Service  Total  Current 2022-23  13.000 1,566,500	9,354 9,354 9,354  Budgeted 2023-24  13.000 1,700,814	12,112 12,112  Budgeted 2024-25  13.000 1,756,352
GE Per vised Pr Pos Per All (	Manager III position.  ENERAL FUND rsonal Services  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other	Actual 2021-22 13.000 1,534,376 79,144	Total  Current 2022-23  13.000 1,566,500 82,144	9,354 9,354  Budgeted 2023-24  13.000 1,700,814 91,308	12,112 12,112  Budgeted 2024-25  13.000 1,756,352 90,767
GE Pel vised Pr Pos Per All d	Manager III position.  ENERAL FUND rsonal Services  FOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT FOSONAL Services  Other  Total	Actual 2021-22 13.000 1,534,376 79,144	Total  Current 2022-23  13.000 1,566,500 82,144	9,354 9,354  Budgeted 2023-24  13.000 1,700,814 91,308	12,112 12,112  Budgeted 2024-25  13.000 1,756,352 90,767
GE Per vised Pr Pos All (	Manager III position.  ENERAL FUND resonal Services  Program Summary - GENERAL FUND  Sitions - LEGISLATIVE COUNT resonal Services  Other  Total  Total  Total  Total  Total	Actual 2021-22 13.000 1,534,376 79,144 1,613,520	Total  Current 2022-23  13.000 1,566,500 82,144 1,648,644	9,354 9,354  Budgeted 2023-24  13.000 1,700,814 91,308 1,792,122	12,112 12,112  Budgeted 2024-25  13.000 1,756,352 90,767 1,847,119
Pervised Properties of Properties	Manager III position.  ENERAL FUND rsonal Services  Togram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other  Total rogram Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	Actual 2021-22 13.000 1,534,376 79,144 1,613,520	Total  Current 2022-23  13.000 1,566,500 82,144 1,648,644  22.000	9,354 9,354  Budgeted 2023-24  13.000 1,700,814 91,308 1,792,122	12,112 12,112  Budgeted 2024-25  13.000 1,756,352 90,767 1,847,119

## UNORGANIZED TERRITORY 0075

#### What the Budget purchases:

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator, whose responsibilities include the review, analysis and investigation of the budgets and expenditures of all counties and State agencies requesting funds from the Unorganized Territory Education and Services Fund. In addition, the Fiscal Administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied, attends and participates in public hearings and publishes and distributes the annual financial report of the Unorganized Territory to interested taxpayers, legislators and County Commissioners. The Administrator also serves as the Chair of the State Commission on Deorganization.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		176,876	178,368	186,064	190,184
All Other		92,089	94,089	94,089	94,089
	Total	268,965	272,457	280,153	284,273
Initiative: NONE				2023-24	2024-25
maure. None		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		176,876	178,368	186,064	190,184
All Other		92,089	94,089	94,089	94,089
	Total	268,965	272,457	280,153	284,273

## **Baxter State Park Authority**

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		25.500	26.500	25.000	25.000
Positions - FTE COUNT		21.946	22.178	21.909	21.909
Personal Services		3,523,910	3,794,228	4,029,358	4,140,392
All Other		1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures		366,000	366,000	340,000	345,000
	Total	5,254,783	5,509,503	5,932,462	6,051,657
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		25.500	26.500	25.000	25.000
Positions - FTE COUNT		21.946	22.178	21.909	21.909
Personal Services		3,523,910	3,794,228	4,029,358	4,140,392
All Other		1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures		366,000	366,000	340,000	345,000
	Total	5,254,783	5,509,503	5,932,462	6,051,657

# BAXTER STATE PARK AUTHORITY 0253

# What the Budget purchases:

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		25.500	26.500	24.000	24.000
Positions - FTE COUNT		21.946	22.178	21.909	21.909
Personal Services		3,523,910	3,794,228	3,897,529	4,001,706
All Other		1,364,873	1,349,275	1,349,275	1,349,275
Capital Expenditures		366,000	366,000		
	Total	5,254,783	5,509,503	5,246,804	5,350,981
				2023-24	2024-25
tiative: Continues and makes permanent one Public Service M Order 002362 F3 funded 100% by Other Special Reven and provides funding for related All Other costs.					
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				131,829	138,686
All Other				5,717	5,829
			Total	137,546	144,515
				2023-24	2024-25
tiative: Provides funding for general operating expenses to cove services for the protection of natural resources and recre					
OTHER SPECIAL REVENUE FUNDS					
All Other				158,555	161,604
			Total	158,555	161,604
				2023-24	2024-25
tiative: Provides funding for statewide insurance coverage pro Financial Services, Division of Risk Management based fees on claims, and actuarially recommended reserves.					
OTHER OREGINE REVENUE FUNDO					
OTHER SPECIAL REVENUE FUNDS					
All Other				34,557	34,557
			 Total	34,557 34,557	34,557 34,557
			 Total		
			nfrastructures	34,557	34,557
All Other  iiative: Provides one-time funding for replacements, upgrace			nfrastructures	34,557	34,557
All Other  iative: Provides one-time funding for replacements, upgrade throughout Baxter State Park, including ranger stations a			nfrastructures	34,557	34,557

			2023-24	2024-25
itiative: Provides one-time funding for the replacement of 4 pickup trucks and 4 sno	wmobiles.			
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			135,000	135,000
		Total	135,000	135,000
			2023-24	2024-25
itiative: Provides one-time funding for maintenance of infrastructure and capital im	provement projects i	n Baxter State		
Park.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			60,000	60,000
		Total	60,000	60,000
			2023-24	2024-25
itiative: Provides one-time funding to purchase safety equipment to support alpine Mount Katahdin.	zone trail rehabilitati	on projects on		
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			20,000	
		Total	20,000	0
			2023-24	2024-25
itiative: Provides funding to replace minor power equipment.				
OTHER SPECIAL REVENUE FUNDS				
All Other			15,000	15,000
		Total	15,000	15,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25.500	26.500	25.000	25.000
Positions - FTE COUNT	21.946	22.178	21.909	21.909
Personal Services	3,523,910	3,794,228	4,029,358	4,140,392
All Other	1,364,873	1,349,275	1,563,104	1,566,265
Capital Expenditures	366,000	366,000	340,000	345,000
Total	5,254,783	5,509,503	5,932,462	6,051,657

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		1,875,000	1,875,000	1,780,000	1,780,000
	Total	1,875,000	1,875,000	1,780,000	1,780,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,875,000	1,875,000	1,780,000	1,780,000
	Total	1,875,000	1,875,000	1,780,000	1,780,000

## Blueberry Commission of Maine, Wild

#### BLUEBERRY COMMISSION 0375

#### What the Budget purchases:

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Program Su	mmary - OTHER SPECIAL REVENUE FUNDS					
All O	ther		1,875,000	1,875,000	1,875,000	1,875,000
		Total	1,875,000	1,875,000	1,875,000	1,875,000
					2023-24	2024-25
	Deallocates funds for the blueberry tax exemption of wild blueb Law 2021, chapter 681, An Act To Enhance Tribal-State Collabo Houlton Band of Maliseet Indians, the Passamaquoddy Tribe Casinos, Off-track Betting Facilities, Federally Recognized Indi Conduct Sports Wagering.	oration, To R and the Pe	levise the Tax Laws nobscot Nation and	Regarding the To Authorize		
ОТН	ER SPECIAL REVENUE FUNDS					
All O	ther				(95,000)	(95,000)
				Total	(95,000)	(95,000)
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pro	gram Summary - OTHER SPECIAL REVENUE FUNDS					
All O	ther		1,875,000	1,875,000	1,780,000	1,780,000
		Total	1,875,000	1,875,000	1,780,000	1,780,000

#### **Centers for Innovation**

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other	_	118,009	118,009	118,009	118,009
	 Total	118,009	118,009	118,009	118,009
Department Summary - GENERAL FUND					
All Other		118,009	118,009	118,009	118,009
	Total	118,009	118,009	118,009	118,009

## Centers for Innovation

## CENTERS FOR INNOVATION 0911

## What the Budget purchases:

The Centers for Innovation program is responsible for promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		118,009	118,009	118,009	118,009
	 Total	118,009	118,009	118,009	118,009
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		118,009	118,009	118,009	118,009
	Total	118,009	118,009	118,009	118,009

#### **Charter School Commission, Maine**

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds					
Personal Services		15,400	15,400	15,400	15,400
All Other		679,409	679,409	679,409	679,409
	Total	694,809	694,809	694,809	694,809
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,400	15,400	15,400	15,400
All Other		679,409	679,409	679,409	679,409
	Total	694,809	694,809	694,809	694,809

#### **Charter School Commission, Maine**

## MAINE CHARTER SCHOOL COMMISSION Z137

## What the Budget purchases:

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,400	15,400	15,400	15,400
All Other		679,409	679,409	679,409	679,409
	Total	694,809	694,809	694,809	694,809
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,400	15,400	15,400	15,400
All Other		679,409	679,409	679,409	679,409
	Total	694,809	694,809	694,809	694,809

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

## MAINE CHILDREN'S TRUST INCORPORATED 0798

## What the Budget purchases:

Maine Children's Trust Incorporated provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions/networks; and establishes and/or provides operational support for statewide prevention programs that reduce child abuse and neglect and increase child and family well-being.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300

#### Community College System, Maine

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		93,219,879	123,099,755	107,510,343	102,348,370
	Total	93,219,879	123,099,755	107,510,343	102,348,370
Department Summary - GENERAL FUND					
All Other		73,982,507	79,067,160	82,597,519	86,302,572
	Total	73,982,507	79,067,160	82,597,519	86,302,572
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,237,372	24,032,595	11,932,624	11,939,198
	Total	4,237,372	24,032,595	11,932,624	11,939,198
Department Summary - FEDERAL EXPENDITURES FUND-ARP ST.	ATE FISCAL REC	OVERY			
All Other	_	15,000,000	20,000,000	12,980,200	4,106,600
	Total	15,000,000	20,000,000	12,980,200	4,106,600

## Community College System, Maine

## LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269

#### What the Budget purchases:

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service Institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		250,000	78,147		
	Total	250,000	78,147	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		250,000	78,147		
	Total	250,000	78,147	0	0

## MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

#### What the Budget purchases:

The Maine Community College System (MCCS) is designed to deliver affordable access to higher education and to encourage and enable lifelong learning by building stackable credentials with pathways to associate degrees together with partnerships and articulation agreements with high schools and four-year institutions. MCCS provides occupational and technical education that meets the needs of the State's citizens and its employers. The System is tailoring delivery to address the State's current workforce development challenges by expanding programs with non-traditional academic calendars; building competitive, short-term certificates; implementing Prior Learning Assessments; and developing non-degree credentials for working people.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		73,732,507	78,789,013	78,789,013	78,789,013
	Total	73,732,507	78,789,013	78,789,013	78,789,013
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,237,372	4,032,595	4,032,595	4,032,595
	Total	4,237,372	4,032,595	4,032,595	4,032,595
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE F	ISCAL RECO	VERY			
All Other		15,000,000	20,000,000	12,980,200	4,106,600
	Total	15,000,000	20,000,000	12,980,200	4,106,600
				2023-24	2024-25
Initiative: Provides ongoing funding for grant awards to support hom 2019, chapter 538.	neless youth ir	Maine as enacted	by Public Law		
GENERAL FUND					
All Other				63,000	63,000
			Total	63,000	63,000
				2023-24	2024-25
Initiative: Adjusts funding to bring allocations in line with projected ava year 2024-25.	ailable resourc	es for fiscal year 202	3-24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				400,029	406,603
			Total	400,029	406,603
				2023-24	2024-25
Initiative: Provides additional funding for annual inflationary cost increa Community College System operations.	ases associate	d with continuation o	f current Maine		
GENERAL FUND				2 545 500	7 250 550
All Other			 Total	3,545,506	7,250,559
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		73,732,507	78,789,013	82,397,519	86,102,572
	Total	73,732,507	78,789,013	82,397,519	86,102,572

## Community College System, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,237,372	4,032,595	4,432,624	4,439,198
	Total	4,237,372	4,032,595	4,432,624	4,439,198
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP ST	ATE FISC	AL RECOVERY			
All Other		15,000,000	20,000,000	12,980,200	4,106,600
	Total	15,000,000	20,000,000	12,980,200	4,106,600

## MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335

#### What the Budget purchases:

The MCCS Free Community College Scholarship covers tuition and mandatory fees for eligible high school graduates who are pursuing a two-year associate degree or one-year certificate at a Maine community college, are living in Maine while enrolled and have first accepted any available state and federal grant aid.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021 22	2022 20	2020 24	2024 20
All Other			20,000,000		
	Total	0	20,000,000	0	0
				2023-24	2024-25
Initiative: Provides one-time funding for up to 2 years of free community classes of 2024 and 2025 who enroll in a Maine community collection.		all high school gra	aduates in the		
OTHER SPECIAL REVENUE FUNDS					
All Other				7,500,000	7,500,000
			Total	7,500,000	7,500,000
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			20,000,000	7,500,000	7,500,000
	Total	0	20,000,000	7,500,000	7,500,000

# REGIONAL FIRE SERVICE TRAINING FUND Z356

## What the Budget purchases:

The Regional Fire Service Training Fund provides for the Maine Fire Service Institute, within the Maine Community College System, to make payments to municipalities for regional fire service training.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other			200,000	200,000	200,000
	Total	0	200,000	200,000	200,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other			200,000	200,000	200,000
	Total	0	200,000	200,000	200,000

#### ConnectMaine Authority

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds					
All Other		1,716,285	1,716,285	1,716,285	1,716,285
	Total	1,716,285	1,716,285	1,716,285	1,716,285
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,716,285	1,716,285	1,716,285	1,716,285
	Total	1,716,285	1,716,285	1,716,285	1,716,285

# ConnectMaine Authority

## CONNECTMAINE FUND Z294

#### What the Budget purchases:

The ConnectMaine Authority serves as the broadband development authority for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The ConnectMaine Authority consists of seven voting Board members.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-20	2020-24	2024-20
All Other		1,716,285	1,716,285	1,716,285	1,716,285
	Total	1,716,285	1,716,285	1,716,285	1,716,285
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,716,285	1,716,285	1,716,285	1,716,285
	Total	1,716,285	1,716,285	1,716,285	1,716,285

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1237.000	1233.500	1229.000	1229.000
Positions - FTE COUNT		1.649	1.161	0.402	0.402
Personal Services		122,804,671	124,707,060	137,208,083	140,478,873
All Other		92,861,198	93,210,538	100,527,339	100,594,365
	Total	215,665,869	217,917,598	237,735,422	241,073,238
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1218.500	1218.500	1214.000	1214.000
Positions - FTE COUNT		1.161	1.161	0.402	0.402
Personal Services		121,074,051	123,320,131	135,719,442	138,939,888
All Other		85,659,218	86,469,358	93,292,947	93,359,973
	Total	206,733,269	209,789,489	229,012,389	232,299,861
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.500	3.000	3.000	3.000
Positions - FTE COUNT		0.488			
Personal Services		587,761	209,265	227,415	236,972
All Other	_	2,064,766	2,064,766	2,537,516	2,537,516
	Total	2,652,527	2,274,031	2,764,931	2,774,488
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		567,250	586,199	614,584	633,244
All Other	_	2,663,386	2,202,586	2,222,586	2,222,586
	Total	3,230,636	2,788,785	2,837,170	2,855,830
Department Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		575,609	591,465	646,642	668,769
All Other	_	1,973,828	1,973,828	1,974,290	1,974,290
	Total	2,549,437	2,565,293	2,620,932	2,643,059

# ADMINISTRATION - CORRECTIONS 0141

### What the Budget purchases:

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, Commissioner's Office and executive functions, and medical and treatment services.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021 22	2022 20	2020 24	2024 20
Positions - LEGISLATIVE COUNT		49.500	49.500	49.000	49.000
Personal Services		5,862,582	5,940,475	6,261,017	6,361,422
All Other		9,912,033	9,598,189	9,598,189	9,598,189
	Total	15,774,615	15,538,664	15,859,206	15,959,611
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Personal Services		159,426	78,231	90,487	95,277
All Other		879,205	879,205	879,205	879,205
	Total	1,038,631	957,436	969,692	974,482
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		359,205	369,361	387,798	395,513
All Other	_	633,625	633,625	633,625	633,625
	Total	992,830	1,002,986	1,021,423	1,029,138
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
				2023-24	2024-25
itiative: Provides funding for increased fees for legal serv	ices provided by the Office	e of the Attorney Gene	eral.		
GENERAL FUND All Other				22,702	22,702
All Ottle			Total	22,702	22,702
				2023-24	2024-25
nitiative: Provides funding for statewide insurance cover. Financial Services, Division of Risk Managemer fees on claims and actuarially recommended reso	nt based on claims experi			2023-24	2024-23
GENERAL FUND					
All Other				4,235	4,235
			Total	4,235	4,235
				2023-24	2024-25
itiative: Provides funding for the increased of technology	cost.				
GENERAL FUND					
All Other				310,742	318,888
			Total	310,742	318,888

					2023-24	2024-25
nitiative:	Provides funding for the department's share of the Center within the Department of Administrative and F		al and Human Reso	urces Service		
GE	NERAL FUND					
All	Other				49,731	104,760
				Total	49,731	104,760
					2023-24	2024-25
nitiative:	Provides funding for increased technology contract of	osts.				
GE	NERAL FUND					
All	Other			_	560,091	560,091
				Total	560,091	560,091
					2023-24	2024-25
itiative:	Transfers one Office Associate II position and one pa Community Corrections program to Administration-C					
05	, ,	. 5	, 5			
	:NERAL FUND sitions - LEGISLATIVE COUNT				1.500	1.500
	rsonal Services				142,004	149,478
				Total	142,004	149,478
					2023-24	2024-25
Po	NERAL FUND sitions - LEGISLATIVE COUNT rsonal Services			 Total	1.500 130,288 130,288	1.500 137,435 137,435
			Actual	Current	Budgeted 2022 24	Budgeted 2024 25
evised Pı	rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
	sitions - LEGISLATIVE COUNT		49.500	49.500	52.000	52.000
	rsonal Services		5,862,582	5,940,475	6,533,309	6,648,335
	Other		9,912,033	9,598,189	10,545,690	10,608,865
		Total	15,774,615	15,538,664	17,078,999	17,257,200
evised Pı	rogram Summary - FEDERAL EXPENDITURES FUN	D				
Pos	sitions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Per	sonal Services		159,426	78,231	90,487	95,277
All	Other		879,205	879,205	879,205	879,205
		Total	1,038,631	957,436	969,692	974,482
vised P	rogram Summary - OTHER SPECIAL REVENUE FUI	NDS				
Pos	sitions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Per	sonal Services		359,205	369,361	387,798	395,513
All	Other		633,625	633,625	633,625	633,625
		Total	992,830	1,002,986	1,021,423	1,029,138

# Corrections, Department of

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

# ADULT COMMUNITY CORRECTIONS 0124

## What the Budget purchases:

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult clients on probation or parole.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
rogram Summ	nary - GENERAL FUND					
Positions	s - LEGISLATIVE COUNT		115.500	115.500	115.500	115.500
	l Services		11,630,091	11,797,028	12,885,309	13,149,094
All Other	r	_	1,446,123	1,446,123	1,446,123	1,446,123
		Total	13,076,214	13,243,151	14,331,432	14,595,217
rogram Summ	nary - FEDERAL EXPENDITURES FUND					
Positions	s - LEGISLATIVE COUNT		0.500			
Personal	l Services		51,203			
All Other	r		156,101	156,101	156,101	156,101
		Total	207,304	156,101	156,101	156,101
ogram Summ	nary - OTHER SPECIAL REVENUE FUNDS					
All Other	r		305,959	305,959	305,959	305,959
		Total	305,959	305,959	305,959	305,959
					2023-24	2024-25
	ovides funding for statewide property leases ancial Services, Division of Leased Space.	provided through the	Department of Admi	nistrative and		
GENER.	AL FUND					
All Other	r				2,639	2,639
						2,039
				Total	2,639	2,639
				Total	·	
Fina	ovides funding for statewide insurance coveraç ancial Services, Division of Risk Management s on claims and actuarially recommended reser	based on claims experi	Department of Adm ence, coverage incre	inistrative and	2,639	2,639
Fina fees	nancial Services, Division of Risk Management son claims and actuarially recommended reser	based on claims experi	Department of Adm ence, coverage incre	inistrative and	2,639	2,639
Fina fees	nancial Services, Division of Risk Management is on claims and actuarially recommended reser	based on claims experi	Department of Adm ence, coverage incre	inistrative and	2,639	2,639
Fina fees GENERA	nancial Services, Division of Risk Management is on claims and actuarially recommended reser	based on claims experi	Department of Adm ence, coverage incre	inistrative and	2,639 2023-24	2,639 <b>2024-25</b>
Fina fees GENERA	nancial Services, Division of Risk Management is on claims and actuarially recommended reser	based on claims experi	Department of Adm lence, coverage incre	inistrative and asses, attorney	2,639 <b>2023-24</b> 9,009	2,639 <b>2024-25</b> 9,009
Fina fees <b>GENER</b> All Other	nancial Services, Division of Risk Management is on claims and actuarially recommended reser	based on claims experives.	Department of Adm ence, coverage incre	inistrative and asses, attorney	2,639 2023-24 9,009 9,009	2,639 2024-25 9,009 9,009
Fina fees  GENERA All Other	nancial Services, Division of Risk Management is on claims and actuarially recommended resernant AL FUND  by the control of th	based on claims experives.	Department of Adm ence, coverage incre	inistrative and asses, attorney	2,639 2023-24 9,009 9,009	2,639 2024-25 9,009 9,009
Fina fees  GENERA All Other  itiative: Pro	nancial Services, Division of Risk Management is on claims and actuarially recommended reservant.  AL FUND  Divides funding for Leading the Way transition howards.	based on claims experives.	Department of Adm ence, coverage incre	inistrative and asses, attorney	2,639 2023-24 9,009 9,009	2,639 2024-25 9,009 9,009
Final	nancial Services, Division of Risk Management is on claims and actuarially recommended reservant.  AL FUND  Divides funding for Leading the Way transition howards.	based on claims experives.	Department of Adm ence, coverage incre	inistrative and asses, attorney	2,639 2023-24  9,009 9,009 2023-24	2,639 2024-25 9,009 9,009 2024-25
Final fees  GENERA All Other  itiative: Pro	nancial Services, Division of Risk Management is on claims and actuarially recommended reservant.  AL FUND  Divides funding for Leading the Way transition howards.	based on claims experives.	Department of Admience, coverage incre	inistrative and lases, attorney  Total	2,639 2023-24  9,009 9,009 2023-24	2,639 2024-25 9,009 9,009 2024-25
GENERAL All Other itiative: Pro	nancial Services, Division of Risk Management is on claims and actuarially recommended reservant.  AL FUND  Divides funding for Leading the Way transition howards.	based on claims experives.  Buse in Bangor.	ence, coverage incre	inistrative and lasses, attorney  Total	2,639  2023-24  9,009  9,009  2023-24  112,300  112,300	2,639 2024-25 9,009 9,009 2024-25 112,300 112,300
GENERA All Other  itiative: Pro GENERA All Other  itiative: Pro are	covides funding for increased need for housing as	based on claims experives.  Buse in Bangor.	ence, coverage incre	inistrative and lasses, attorney  Total	2,639  2023-24  9,009  9,009  2023-24  112,300  112,300	2,639 2024-25 9,009 9,009 2024-25 112,300 112,300
GENERA All Other  itiative: Pro GENERA All Other  itiative: Pro are	covides funding for increased need for housing as eight funding for increased need for housing assistant.	based on claims experives.  Buse in Bangor.	ence, coverage incre	inistrative and lasses, attorney  Total	2,639  2023-24  9,009  9,009  2023-24  112,300  112,300	2,639 2024-25 9,009 9,009 2024-25 112,300 112,300

					2023-24	2024-25
nitiative:	Provides funding for increased lease costs associated wi	ith relocation of sev	veral adult probation	offices.		
GE	ENERAL FUND					
	I Other				84,832	84,832
				Total	84,832	84,832
					2023-24	2024-25
nitiative:	Provides funding for increased cleaning contract costs.					
	ENERAL FUND					
All	l Other				16,000	16,000
				Total	16,000	16,000
					2023-24	2024-25
nitiative:	Establishes Corrections Fuel program					
	ENERAL FUND				(1,716)	(1,716)
All	. 0.10.			 Total	(1,716)	
				iotal	(1,710)	(1,716)
					2023-24	2024-25
itiative:	Provides additional funding to align federal fund grant aw	ard.				
	EDERAL EXPENDITURES FUND  I Other				359,899	359,899
	Other				333,033	555,055
All				Total	350 800	350 800
All				Total	359,899	359,899
All				Total	359,899 <b>2023-24</b>	359,899 <b>2024-25</b>
	Transfers one Secretary Specialist position and one Community Corrections program to Administration-Corre					
nitiative:	Community Corrections program to Administration-Corre					
nitiative: GE	Community Corrections program to Administration-Corre				2023-24	2024-25
<b>nitiative:</b> <b>GE</b> Po	Community Corrections program to Administration-Corre					
nitiative: GE Po	Community Corrections program to Administration-Corre  ENERAL FUND  sitions - LEGISLATIVE COUNT				<b>2023-24</b> -1.500	<b>2024-25</b> -1.500
<b>nitiative:</b> <b>GE</b> Po	Community Corrections program to Administration-Corre  ENERAL FUND  sitions - LEGISLATIVE COUNT			n from Adult	<b>2023-24</b> -1.500 (130,288)	<b>2024-25</b> -1.500 (137,435)
nitiative: GE Po	Community Corrections program to Administration-Corre  ENERAL FUND  sitions - LEGISLATIVE COUNT		hin the same fund.	n from Adult  Total	-1.500 (130,288) (130,288)	-1.500 (137,435) (137,435)
<b>iitiative:</b> <b>GE</b> Po Pe	Community Corrections program to Administration-Corre  ENERAL FUND  sitions - LEGISLATIVE COUNT		hin the same fund. Actual	n from Adult  Total  Current	-1.500 (130,288) (130,288) Budgeted	-1.500 (137,435) (137,435) Budgeted
<b>GE</b> Po Pe	Community Corrections program to Administration-Corre  ENERAL FUND  positions - LEGISLATIVE COUNT  ersonal Services		hin the same fund. Actual	n from Adult  Total  Current	-1.500 (130,288) (130,288) Budgeted	-1.500 (137,435) (137,435) Budgeted
GE Po Pe evised Po	Community Corrections program to Administration-Corre		hin the same fund.  Actual 2021-22	Total  Current 2022-23	-1.500 (130,288) (130,288) Budgeted 2023-24	-1.500 (137,435) (137,435) Budgeted 2024-25
evised Properties	Community Corrections program to Administration-Corre  ENERAL FUND  positions - LEGISLATIVE COUNT  ersonal Services  Program Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT		Actual 2021-22	Total  Current 2022-23	-1.500 (130,288) (130,288) Budgeted 2023-24	-1.500 (137,435) (137,435) Budgeted 2024-25
itiative:  GE Po Pe	Community Corrections program to Administration-Corre  ENERAL FUND  District Services  Program Summary - GENERAL FUND  Sitions - LEGISLATIVE COUNT  resonal Services		Actual 2021-22 115.500 11,630,091	Total  Current 2022-23  115.500 11,797,028	-1.500 (130,288) (130,288) (130,288) Budgeted 2023-24	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659
evised Po	Community Corrections program to Administration-Corre  ENERAL FUND  District Services  Program Summary - GENERAL FUND  Sitions - LEGISLATIVE COUNT  resonal Services	ctions program wit	Actual 2021-22 115.500 11,630,091 1,446,123	Total  Current 2022-23  115.500 11,797,028 1,446,123	-1.500 (130,288) (130,288) (130,288) Budgeted 2023-24 114.000 12,755,021 1,679,187	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659 1,679,187
evised Properties All	ENERAL FUND positions - LEGISLATIVE COUNT program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other	ctions program wit	Actual 2021-22 115.500 11,630,091 1,446,123	Total  Current 2022-23  115.500 11,797,028 1,446,123	-1.500 (130,288) (130,288) (130,288) Budgeted 2023-24 114.000 12,755,021 1,679,187	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659 1,679,187
evised Por All	ENERAL FUND positions - LEGISLATIVE COUNT program Summary - GENERAL FUND positions - LEGISLATIVE COUNT program Summary - GENERAL FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND program Summary - FEDERAL EXPENDITURES FUND	ctions program wit	Actual 2021-22 115.500 11,630,091 1,446,123 13,076,214	Total  Current 2022-23  115.500 11,797,028 1,446,123	-1.500 (130,288) (130,288) (130,288) Budgeted 2023-24 114.000 12,755,021 1,679,187	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659 1,679,187
evised Properties of Propertie	ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services  Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Personal Services Other  Program Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	ctions program wit	Actual 2021-22 115.500 11,630,091 1,446,123 13,076,214	Total  Current 2022-23  115.500 11,797,028 1,446,123	-1.500 (130,288) (130,288) (130,288) Budgeted 2023-24 114.000 12,755,021 1,679,187	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659 1,679,187
evised Posevised	ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services  Program Summary - GENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services  Other  Program Summary - FEDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT DISTITUTE - LEGISLATIVE COUNT DISTITUT	ctions program wit	Actual 2021-22 115.500 11,630,091 1,446,123 13,076,214 0.500 51,203	Total  Current 2022-23  115.500 11,797,028 1,446,123 13,243,151	-1.500 (130,288) (130,288) Budgeted 2023-24 114.000 12,755,021 1,679,187 14,434,208	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659 1,679,187 14,690,846
evised Properties of Propertie	ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services  Program Summary - GENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services  Other  Program Summary - FEDERAL EXPENDITURES FUND Distitions - LEGISLATIVE COUNT DISTITUTE - LEGISLATIVE COUNT DISTITUT	ctions program wit	Actual 2021-22 115.500 11,630,091 1,446,123 13,076,214  0.500 51,203 156,101	Total  Current 2022-23  115.500 11,797,028 1,446,123 13,243,151	-1.500 (130,288) (130,288) (130,288) Budgeted 2023-24 114.000 12,755,021 1,679,187 14,434,208	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659 1,679,187 14,690,846
Pos Per All	ENERAL FUND positions - LEGISLATIVE COUNT program Summary - GENERAL FUND positions - LEGISLATIVE COUNT program Summary - GENERAL FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT positions - LEGISLATIVE COUN	ctions program wit	Actual 2021-22 115.500 11,630,091 1,446,123 13,076,214  0.500 51,203 156,101	Total  Current 2022-23  115.500 11,797,028 1,446,123 13,243,151	-1.500 (130,288) (130,288) (130,288) Budgeted 2023-24 114.000 12,755,021 1,679,187 14,434,208	-1.500 (137,435) (137,435) Budgeted 2024-25 114.000 13,011,659 1,679,187 14,690,846

# BOLDUC CORRECTIONAL FACILITY Z155

### What the Budget purchases:

The Bolduc Correctional Facility, located in Warren, houses minimum security male residents. The facility provides educational programs, treatment services, work release and community restitution.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		54.000	54.000	54.000	54.000
Personal Services		5,317,287	5,386,209	5,966,823	6,075,658
All Other		556,500	556,500	556,500	556,500
	Total	5,873,787	5,942,709	6,523,323	6,632,158
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		85,971	85,971	85,971	85,971
	Total	85,971	85,971	85,971	85,971
				2023-24	2024-25
Initiative: Provides funding for the increased cost of electricity.				2020-24	2024-20
GENERAL FUND					
All Other				6,842	6,842
			Total	6,842	6,842
				2023-24	2024-25
Initiative: Establishes Corrections Fuel program					
GENERAL FUND					
All Other				(105,000)	(105,000)
			Total	(105,000)	(105,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		54.000	54.000	54.000	54.000
Personal Services		5,317,287	5,386,209	5,966,823	6,075,658
All Other		556,500	556,500	458,342	458,342
	Total	5,873,787	5,942,709	6,425,165	6,534,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		85,971	85,971	85,971	85,971
	Total	85,971	85,971	85,971	85,971

# CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

### What the Budget purchases:

This program supports capital construction, equipment, repair and improvement projects at State correctional facilities.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500

# CORRECTIONAL CENTER 0162

#### What the Budget purchases:

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female residents. Program activities include treatment, education, vocational training, mental health, problem sexual behavior, and substance use disorder treatment. Maine Correctional Center includes the department's two women's facilities, the Women's Center and Southern Maine Women's Reentry Center.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
OFNERAL FUE		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		287.000	287.000	286.000	286.000
Personal Services		27,635,598	28,163,717	31,237,319	32,055,257
All Other		2,868,422	2,868,422	2,868,422	2,868,422
	Total	30,504,020	31,032,139	34,105,741	34,923,679
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488			
Personal Services		50,079			
All Other	_	60,971	60,971	60,971	60,971
	Total	111,050	60,971	60,971	60,971
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		208,045	216,838	226,786	237,731
All Other	_	151,393	151,393	151,393	151,393
	Total	359,438	368,231	378,179	389,124
itiative: Provides funding for statewide insurance coverage provided Financial Services, Division of Risk Management based of fees on claims and actuarially recommended reserves.					
GENERAL FUND All Other				22,330	22,330
			Total	22,330	22,330
				2023-24	2024-25
tiative: Provides funding for the increased cost of electricity.					
GENERAL FUND					
All Other				36,639	36,639
			Total	36,639	36,639
				2023-24	2024-25
itiative: Establishes Corrections Fuel program					
GENERAL FUND					
All Other				(652,955)	(652,955)
			Total	(652,955)	(652,955)
		<u>Actual</u>	Current	Budgeted	Budgeted
nidead Program Cummary, OFNEDAL FILLD		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		287.000	287.000	286.000	286.000

# Corrections, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services		27,635,598	28,163,717	31,237,319	32,055,257
All Other		2,868,422	2,868,422	2,274,436	2,274,436
	Total	30,504,020	31,032,139	33,511,755	34,329,693
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488			
Personal Services		50,079			
All Other		60,971	60,971	60,971	60,971
	Total	111,050	60,971	60,971	60,971
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		208,045	216,838	226,786	237,731
All Other		151,393	151,393	151,393	151,393
	Total	359,438	368,231	378,179	389,124

# CORRECTIONAL MEDICAL SERVICES FUND 0286

### What the Budget purchases:

The Correctional Medical Services Fund provides comprehensive healthcare and treatment services to residents under the department's custody.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
All Other		31,810,353	32,882,373	32,882,373	32,882,373
	Total	31,810,353	32,882,373	32,882,373	32,882,373
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		472,714	11,914	11,914	11,914
	Total	472,714	11,914	11,914	11,914
				2023-24	2024-25
<b>initiative:</b> Provides funding for increased medical services costs.					
GENERAL FUND					
All Other				1,677,001	1,677,001
			Total	1,677,001	1,677,001
				2023-24	2024-25
<b>nitiative:</b> Provides funds for substance use disorder treatment.					
GENERAL FUND					
All Other				1,100,000	1,100,000
			Total	1,100,000	1,100,000
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		31,810,353	32,882,373	35,659,374	35,659,374
	Total	31,810,353	32,882,373	35,659,374	35,659,374
evised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		472,714	11,914	11,914	11,914
	Total	472,714	11,914	11,914	11,914

# CORRECTIONS FOOD Z177

### What the Budget purchases:

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthy menus consistently throughout Maine's prison system.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		202122	2022 20	2020 24	2024 20
All Other		4,317,840	4,322,546	4,322,546	4,322,546
	Total	4,317,840	4,322,546	4,322,546	4,322,546
				2023-24	2024-25
Initiative: Provides funding for the increased food costs.					
GENERAL FUND					
All Other				471,158	471,158
			Total	471,158	471,158
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		4,317,840	4,322,546	4,793,704	4,793,704
	Total	4,317,840	4,322,546	4,793,704	4,793,704

# CORRECTIONS FUEL Z366

What	the	Budaet	purchases:
	0	Duugui	paronacoo.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
rogram Summary				
	0	0	0	0
Total	0	0	0	0
			2023-24	2024-25
nitiative: Provides funding for the increased cost of fuel. The Departmer expenditures from all accounts within the General Fund into this newly		lates the fuel		
GENERAL FUND				
All Other			1,369,536	1,369,536
		Total	1,369,536	1,369,536
			2023-24	2024-25
nitiative: Establishes Corrections Fuel program				
GENERAL FUND				
All Other			2,272,460	2,272,460
		Total	2,272,460	2,272,460
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
levised Program Summary - GENERAL FUND				
All Other			3,641,996	3,641,996
Total	0	0	3,641,996	3,641,996

# CORRECTIONS INDUSTRIES Z166

#### What the Budget purchases:

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for operational and fiscal control. The Prison Industries program provides residents with an opportunity to work and learn new skills while earning income which goes towards their obligations owed, such as payment toward victim restitution and child support.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
gram Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		575,609	591,465	646,642	668,769
All Other	_	1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,549,437	2,565,293	2,620,470	2,642,597
				2023-24	2024-25
iative: Provides funding for statewide insurance coverag			nistrative and		
Financial Services, Division of Risk Management fees on claims and actuarially recommended reserved.		ence, coverage incre	ases, attorney		
		ence, coverage incre	ases, attorney		
fees on claims and actuarially recommended reserv		ence, coverage incre	ases, attorney	462	462
fees on claims and actuarially recommended reservences on claims and actuarially recommended reservences.		ence, coverage incre	ases, attorney  Total	462 462	462 462
fees on claims and actuarially recommended reservences on claims and actuarially recommended reservences.		ence, coverage incre	_		
fees on claims and actuarially recommended reservences on claims and actuarially recommended reservences.			Total	462	462
fees on claims and actuarially recommended reservences on claims and actuarially recommended reservences.		<u>Actual</u>	Total <u>Current</u>	462  Budgeted	462
fees on claims and actuarially recommended reserved.  PRISON INDUSTRIES FUND All Other		<u>Actual</u>	Total <u>Current</u>	462  Budgeted	462
fees on claims and actuarially recommended reserved.  PRISON INDUSTRIES FUND All Other  vised Program Summary - PRISON INDUSTRIES FUND		<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	462  Budgeted 2023-24	462 <u>Budgeted</u> 2024-25
fees on claims and actuarially recommended reserved.  PRISON INDUSTRIES FUND All Other  vised Program Summary - PRISON INDUSTRIES FUND  Positions - LEGISLATIVE COUNT		Actual 2021-22 6.000	Total  Current 2022-23  6.000	462  Budgeted 2023-24  6.000	462  Budgeted 2024-25  6.000

# COUNTY JAIL OPERATIONS FUND Z227

# What the Budget purchases:

The County Jail Operations Fund program provides funding to county jails for resident care.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		20,342,104	20,342,104	20,342,104	20,342,104
/ iii Guici	_	20,342,104	20,342,104	20,342,104	20,342,104
	Total	20,342,104	20,342,104	20,342,104	20,342,104
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	565,503	565,503	565,503	565,503
	Total	565,503	565,503	565,503	565,503
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other	_	20,342,104	20,342,104	20,342,104	20,342,104
	Total	20,342,104	20,342,104	20,342,104	20,342,104
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	565,503	565,503	565,503	565,503
	Total	565,503	565,503	565,503	565,503
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2021-22 20,342,104 20,342,104 565,503	2022-23 20,342,104 20,342,104 565,503	Budgeted 2023-24 20,342,104 20,342,104 565,503	Budgeted 2024-25 20,342,104 20,342,104 565,503

### DEPARTMENTWIDE - OVERTIME 0032

### What the Budget purchases:

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Personal Services	_	1,222,317	1,268,175	1,376,222	1,421,150
	Total	1,222,317	1,268,175	1,376,222	1,421,150
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services	_	1,222,317	1,268,175	1,376,222	1,421,150
	Total	1,222,317	1,268,175	1,376,222	1,421,150

# DOWNEAST CORRECTIONAL FACILITY 0542

### What the Budget purchases:

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male residents and provides education, treatment, work release and community restitution programs.

			<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram S	ummary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Pers	sonal Services		1,684,418	1,728,025	1,713,390	1,753,811
All C	Other		373,602	379,206	379,206	379,206
		Total	2,058,020	2,107,231	2,092,596	2,133,017
					2023-24	2024-25
tiative:	Provides funding for statewide insurance coverage Financial Services, Division of Risk Management b fees on claims and actuarially recommended reserve	ased on claims experie				
GE	NERAL FUND					
All	Other				1,232	1,232
				Total	1,232	1,232
					2023-24	2024-25
tiative:	Provides funding for the increased cost of electricity.					
	NERAL FUND					
All	Other				2,497	2,497
				Total	2,497	2,497
					2023-24	2024-25
tiative:	Establishes Corrections Fuel program					
	NERAL FUND					
All	Other				(70,081)	(70,081)
				Total	(70,081)	(70,081)
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
vised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Pers	sonal Services		1,684,418	1,728,025	1,713,390	1,753,811
All C	Other		373,602	379,206	312,854	312,854

# JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

#### What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Personal Services		47,200	47,557	50,464	50,945
All Other		1,968	1,968	1,968	1,968
	 Total	49,168	49,525	52,432	52,913
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		130,087	131,034	136,928	141,695
All Other		688,760	688,760	688,760	688,760
	Total	818,847	819,794	825,688	830,455
<b>nitiative:</b> Provides funding for statewide insurance cover Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res	ent based on claims experien			2023-24	2024-25
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res	ent based on claims experien				
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res	ent based on claims experien			<b>2023-24</b> 77  77	<b>2024-25</b> 77  77
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res	ent based on claims experien		ases, attorney	77	77
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res	ent based on claims experien	nce, coverage increa	ases, attorney  Total	77 77	77 77
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res  GENERAL FUND  All Other	ent based on claims experien	nce, coverage increa	Total  Current	77 77 <u>Budgeted</u>	77 77 <u>Budgeted</u>
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res	ent based on claims experien	nce, coverage increa	Total  Current	77 77 <u>Budgeted</u>	77 77 <u>Budgeted</u>
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND	ent based on claims experien	Actual 2021-22	Total  Current 2022-23	77 77 <u>Budgeted</u> 2023-24	77 77 <u>Budgeted</u> 2024-25
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Personal Services	ent based on claims experien	Actual 2021-22 47,200	Total  Current 2022-23  47,557	77 77 <b>Budgeted</b> <b>2023-24</b> 50,464	77 77 <u>Budgeted</u> <b>2024-25</b> 50,945
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Personal Services	ent based on claims experient serves.  Total	Actual 2021-22 47,200 1,968	Total  Current 2022-23  47,557 1,968	77 77  Budgeted 2023-24  50,464 2,045	77 77  Budgeted 2024-25  50,945 2,045
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Personal Services All Other	ent based on claims experient serves.  Total	Actual 2021-22 47,200 1,968	Total  Current 2022-23  47,557 1,968	77 77  Budgeted 2023-24  50,464 2,045	77 77  Budgeted 2024-25  50,945 2,045
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES	ent based on claims experient serves.  Total	Actual 2021-22 47,200 1,968 49,168	Total  Current 2022-23  47,557 1,968 49,525	77 77  Budgeted 2023-24  50,464 2,045 52,509	77 77  Budgeted 2024-25  50,945 2,045  52,990
Financial Services, Division of Risk Manageme fees on claims and actuarially recommended res  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES  Positions - LEGISLATIVE COUNT	ent based on claims experient serves.  Total	Actual 2021-22 47,200 1,968 49,168	Total  Current 2022-23  47,557 1,968 49,525	77 77  Budgeted 2023-24  50,464 2,045 52,509	77 77  Budgeted 2024-25  50,945 2,045 52,990 2.000

# JUVENILE COMMUNITY CORRECTIONS 0892

### What the Budget purchases:

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		67.500	67.500	66.500	66.500
Personal Services		7,221,872	7,279,968	7,786,635	7,946,032
All Other	_	5,623,742	5,665,719	5,665,719	5,665,719
	Total	12,845,614	12,945,687	13,452,354	13,611,751
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	90,032	90,032	90,032	90,032
	Total	90,032	90,032	90,032	90,032
Program Summary - OTHER SPECIAL REVENUE FUND	os				
All Other		223,622	223,622	223,622	223,622
	Total	223,622	223,622	223,622	223,622
Initiative: Provides funding for statewide property lea	ases provided through the l	Department of Admi	nistrative and	2023-24	2024-25
Financial Services, Division of Leased Space					
GENERAL FUND				4.500	4.500
All Other				1,522	1,522
			Total	1,522	1,522
				2023-24	2024-25
nitiative: Provides funding for statewide insurance co Financial Services, Division of Risk Manager fees on claims and actuarially recommended	ment based on claims experi	Department of Adm ence, coverage incre	inistrative and eases, attorney		
GENERAL FUND					
All Other				5,236	5,236
			Total	5,236	5,236
				2023-24	2024-25
nitiative: Establishes Corrections Fuel program					
GENERAL FUND All Other				(2,000)	(2,000)
, 54.6.			 Total	(2,000)	(2,000)
			TOtal	(2,000)	(2,000)
				2023-24	2024-25
nitiative: Transfers one Office Associate II position and Community Corrections program to Administr					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.500	-1.500
Personal Services				(142,004)	(149,478)
			Total	(142,004)	(149,478)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		67.500	67.500	65.000	65.000
Personal Services		7,221,872	7,279,968	7,644,631	7,796,554
All Other		5,623,742	5,665,719	5,670,477	5,670,477
	Total	12,845,614	12,945,687	13,315,108	13,467,031
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		90,032	90,032	90,032	90,032
	Total	90,032	90,032	90,032	90,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		223,622	223,622	223,622	223,622
	Total	223,622	223,622	223,622	223,622

# LONG CREEK YOUTH DEVELOPMENT CENTER 0163

#### What the Budget purchases:

The Long Creek Youth Development Center, located in South Portland, houses detained and committed juvenile residents. The facility provides reception and diagnostic services, education, mental health, medical and substance use disorder treatment services, and problem sexual behaviors services. The facility has a fully-certified high school providing education to residents.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		153.000	153.000	151.000	151.000
Positions - FTE COUNT		0.475	0.475	0.402	0.402
Personal Services		14,620,131	14,914,141	16,201,649	16,672,298
All Other	_	1,444,463	1,444,140	1,444,140	1,444,140
	Total	16,064,594	16,358,281	17,645,789	18,116,438
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		100,484			
All Other		114,789	114,789	114,789	114,789
	Total	215,273	114,789	114,789	114,789
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,694	38,694	38,694	38,694
	Total	38,694	38,694	38,694	38,694
				2023-24	2024-25
nitiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management by fees on claims and actuarially recommended reserve	ased on claims experi				
GENERAL FUND					
All Other				11,781	11,781
			Total	11,781	11,781
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the increased cost of electricity.					
GENERAL FUND					
All Other				28,302	28,302
			Total	28,302	28,302
				2023-24	2024-25
nitiative: Establishes Corrections Fuel program					
GENERAL FUND					
All Other				(244,460)	(244,460)
			Total	(244,460)	(244,460)

					2023-24	2024-25
itiative:	Provides additional funding to align federal fund gr	rant award.				
FE	DERAL EXPENDITURES FUND					
All	Other				112,851	112,851
				Total	112,851	112,851
					2023-24	2024-25
nitiative:	Transfers 2 Office Associate II positions from Lon program within the same fund.	g Creek Youth Developm	ent Center program	to State Prison		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				-2.000	-2.000
Pe	rsonal Services				(151,895)	(159,581)
				Total	(151,895)	(159,581)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised Pr	rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
	rogram Summary - GENERAL FUND		<b>2021-22</b> 153.000	<b>2022-23</b> 153.000	<b>2023-24</b> 149.000	<b>2024-25</b> 149.000
Pos						
Pos Pos	sitions - LEGISLATIVE COUNT		153.000	153.000	149.000	149.000
Pos Pos Per	sitions - LEGISLATIVE COUNT		153.000 0.475	153.000 0.475	149.000 0.402	149.000 0.402
Pos Pos Per	sitions - LEGISLATIVE COUNT sitions - FTE COUNT resonal Services	 Total	153.000 0.475 14,620,131	153.000 0.475 14,914,141	149.000 0.402 16,049,754	149.000 0.402 16,512,717
Pos Pos Per All (	sitions - LEGISLATIVE COUNT sitions - FTE COUNT resonal Services		153.000 0.475 14,620,131 1,444,463	153.000 0.475 14,914,141 1,444,140	149.000 0.402 16,049,754 1,239,763	149.000 0.402 16,512,717 1,239,763
Pos Pos Per All (	sitions - LEGISLATIVE COUNT sitions - FTE COUNT sonal Services Other		153.000 0.475 14,620,131 1,444,463	153.000 0.475 14,914,141 1,444,140	149.000 0.402 16,049,754 1,239,763	149.000 0.402 16,512,717 1,239,763
Pos Pos Per All d evised Pi	rogram Summary - FEDERAL EXPENDITURES FU		153.000 0.475 14,620,131 1,444,463 16,064,594	153.000 0.475 14,914,141 1,444,140	149.000 0.402 16,049,754 1,239,763	149.000 0.402 16,512,717 1,239,763
Pos Per All d evised Pr Pos Per	sitions - LEGISLATIVE COUNT sitions - FTE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU		153.000 0.475 14,620,131 1,444,463 16,064,594	153.000 0.475 14,914,141 1,444,140	149.000 0.402 16,049,754 1,239,763	149.000 0.402 16,512,717 1,239,763
Pos Per All d evised Pr Pos Per	sitions - LEGISLATIVE COUNT sitions - FTE COUNT sonal Services Other rogram Summary - FEDERAL EXPENDITURES FU sitions - LEGISLATIVE COUNT sonal Services		153.000 0.475 14,620,131 1,444,463 16,064,594	153.000 0.475 14,914,141 1,444,140 16,358,281	149.000 0.402 16,049,754 1,239,763 17,289,517	149.000 0.402 16,512,717 1,239,763 17,752,480
Pos Per All ( evised Pr Pos Per All (	sitions - LEGISLATIVE COUNT sitions - FTE COUNT sonal Services Other rogram Summary - FEDERAL EXPENDITURES FU sitions - LEGISLATIVE COUNT sonal Services	UND	153.000 0.475 14,620,131 1,444,463 16,064,594 1.000 100,484 114,789	153.000 0.475 14,914,141 1,444,140 16,358,281	149.000 0.402 16,049,754 1,239,763 17,289,517	149.000 0.402 16,512,717 1,239,763 17,752,480
Pos Pos Per All d Pos Per All d	sitions - LEGISLATIVE COUNT sitions - FTE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FO sitions - LEGISLATIVE COUNT sonal Services Other	UND	153.000 0.475 14,620,131 1,444,463 16,064,594 1.000 100,484 114,789	153.000 0.475 14,914,141 1,444,140 16,358,281	149.000 0.402 16,049,754 1,239,763 17,289,517	149.000 0.402 16,512,717 1,239,763 17,752,480

# MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

### What the Budget purchases:

The Mountain View Correctional Facility is located in Charleston, and houses medium and minimum security male residents. Program activities include industrial work, treatment, education, vocational training, mental health, problem sexual behavior, and substance use disorder treatment.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		163.000	163.000	163.000	163.000
Positions - FTE COUNT		0.686	0.686	163.000	163.000
Personal Services		16,273,411	16,544,064	17,925,656	18,358,239
All Other		1,870,108	1,870,108	1,870,108	1,870,108
/ iii Otilei	_	1,070,100	1,070,100	1,070,100	1,070,100
	Total	18,143,519	18,414,172	19,795,764	20,228,347
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		96,482			
All Other		73,408	73,408	73,408	73,408
	Total	169,890	73,408	73,408	73,408
regram Summany, OTHER SPECIAL DEVENUE SUNDS					
rogram Summary - OTHER SPECIAL REVENUE FUNDS  All Other		126 207	136 207	136,897	136 907
All Outer		136,897	136,897	•	136,897
	Total	136,897	136,897	136,897	136,897
				2023-24	2024-25
<b>itiative:</b> Provides funding for statewide insurance coverage provided Financial Services, Division of Risk Management based on a				2023-24	2024-25
				2023-24	
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.				<b>2023-24</b> 12,628	<b>2024-25</b> 12,628
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND					
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND			eases, attorney	12,628	12,628
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND  All Other	claims experi	ence, coverage incre	eases, attorney	12,628 12,628	12,628
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND  All Other	claims experi	ence, coverage incre	eases, attorney	12,628 12,628	12,628 12,628
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  Sitiative: Provides funding for the transportation of raw sewer to a local	claims experi	ence, coverage incre	eases, attorney	12,628 12,628	12,628
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  ilitiative: Provides funding for the transportation of raw sewer to a local GENERAL FUND	claims experi	ence, coverage incre	eases, attorney	12,628 12,628 2023-24	12,628 12,628 <b>2024-25</b>
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  All Other  Provides funding for the transportation of raw sewer to a local GENERAL FUND	claims experi	ence, coverage incre	asses, attorney  Total	12,628 12,628 <b>2023-24</b> 700,000 700,000	12,628 12,628 <b>2024-25</b> 700,000 700,000
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  iitiative: Provides funding for the transportation of raw sewer to a local GENERAL FUND All Other	claims experi	ence, coverage incre	asses, attorney  Total	12,628 12,628 <b>2023-24</b> 700,000	12,628 12,628 <b>2024-25</b> 700,000
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  All Other  GENERAL FUND All Other  All Other  Provides funding for the transportation of raw sewer to a local GENERAL FUND All Other	claims experi	ence, coverage incre	asses, attorney  Total	12,628 12,628 <b>2023-24</b> 700,000 700,000	12,628 12,628 <b>2024-25</b> 700,000 700,000
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  Sitiative: Provides funding for the transportation of raw sewer to a local GENERAL FUND All Other  Sitiative: Provides funding for the increased cost of electricity.  GENERAL FUND	claims experi	ence, coverage incre	asses, attorney  Total	12,628 12,628 2023-24 700,000 700,000	12,628 12,628 <b>2024-25</b> 700,000 700,000
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  itiative: Provides funding for the transportation of raw sewer to a local  GENERAL FUND All Other  itiative: Provides funding for the increased cost of electricity.	claims experi	ence, coverage incre	Total	12,628 12,628 <b>2023-24</b> 700,000 700,000 <b>2023-24</b>	12,628 12,628 2024-25 700,000 700,000 2024-25
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  itiative: Provides funding for the transportation of raw sewer to a local GENERAL FUND All Other  itiative: Provides funding for the increased cost of electricity.  GENERAL FUND	claims experi	ence, coverage incre	asses, attorney  Total	12,628 12,628 2023-24 700,000 700,000	12,628 12,628 <b>2024-25</b> 700,000 700,000
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  itiative: Provides funding for the transportation of raw sewer to a local GENERAL FUND All Other  itiative: Provides funding for the increased cost of electricity.  GENERAL FUND	claims experi	ence, coverage incre	Total	12,628 12,628 <b>2023-24</b> 700,000 700,000 <b>2023-24</b>	12,628 12,628 2024-25 700,000 700,000 2024-25
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  itiative: Provides funding for the transportation of raw sewer to a local GENERAL FUND All Other  itiative: Provides funding for the increased cost of electricity.  GENERAL FUND All Other  All Other	claims experi	ence, coverage incre	Total	12,628 12,628 2023-24 700,000 700,000 2023-24 34,278	12,628 12,628 2024-25 700,000 700,000 2024-25 34,278
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  itiative: Provides funding for the transportation of raw sewer to a local  GENERAL FUND All Other  itiative: Provides funding for the increased cost of electricity.  GENERAL FUND All Other  itiative: Establishes Corrections Fuel program  GENERAL FUND	claims experi	ence, coverage incre	Total	12,628 12,628 2023-24 700,000 700,000 2023-24 34,278 34,278	12,628 12,628 2024-25 700,000 700,000 2024-25 34,278 34,278
Financial Services, Division of Risk Management based on fees on claims and actuarially recommended reserves.  GENERAL FUND All Other  All Other  GENERAL FUND All Other  All Other  GENERAL FUND All Other  All Other  GENERAL FUND All Other  GENERAL FUND All Other  GENERAL FUND All Other  GENERAL FUND All Other	claims experi	ence, coverage incre	Total	12,628 12,628 2023-24 700,000 700,000 2023-24 34,278	12,628 12,628 2024-25 700,000 700,000 2024-25 34,278

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		163.000	163.000	163.000	163.000
Positions - FTE COUNT		0.686	0.686		
Personal Services		16,273,411	16,544,064	17,925,656	18,358,239
All Other		1,870,108	1,870,108	2,219,962	2,219,962
	Total	18,143,519	18,414,172	20,145,618	20,578,201
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		96,482			
All Other		73,408	73,408	73,408	73,408
	Total	169,890	73,408	73,408	73,408
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		136,897	136,897	136,897	136,897
	Total	136,897	136,897	136,897	136,897

### OFFICE OF VICTIM SERVICES 0046

#### What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		337,959	346,386	369,472	383,369
All Other		299,202	299,202	299,202	299,202
	Total	637,161	645,588	668,674	682,571
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,974	14,974	14,974	14,974
	Total	14,974	14,974	14,974	14,974
				2023-24	2024-25
itiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management b fees on claims and actuarially recommended reserve	ased on claims experie				
GENERAL FUND				200	200
All Other				308	308
			Total	306	306
				2023-24	2024-25
itiative: Provides funding for the Elder Victim's Restitution Fu	und.				
OTHER ORECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS					
All Other			_	20,000	20,000
			Total	20,000	20,000
			Total	·	
All Other				20,000	20,000
All Other  iitiative: Provides funding for the approved reclassification of				20,000 2023-24	20,000 2024-25
All Other  itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassification is service.				20,000	20,000
All Other  itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassific				20,000 2023-24	20,000 2024-25
All Other  iitiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassification of Seneral Fund			ion to Public	20,000 <b>2023-24</b> 68,173	20,000 2024-25 17,591
All Other  itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassification of Seneral Fund		ate March 10, 2020.	ion to Public  Total	20,000 2023-24 68,173 68,173	20,000 2024-25 17,591 17,591
itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassific  GENERAL FUND  Personal Services		ate March 10, 2020. Actual	ion to Public  Total  Current	20,000  2023-24  68,173  68,173  Budgeted	20,000  2024-25  17,591  17,591  Budgeted
itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassific  GENERAL FUND  Personal Services		ate March 10, 2020. Actual	ion to Public  Total  Current	20,000  2023-24  68,173  68,173  Budgeted	20,000  2024-25  17,591  17,591  Budgeted
itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassific  GENERAL FUND  Personal Services  evised Program Summary - GENERAL FUND		Actual 2021-22	Total  Current 2022-23	20,000  2023-24  68,173  68,173  Budgeted 2023-24	20,000  2024-25  17,591  17,591  Budgeted 2024-25
All Other  itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassific  GENERAL FUND  Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2021-22	Total  Current 2022-23	20,000  2023-24  68,173  68,173  Budgeted  2023-24  4.000	20,000  2024-25  17,591  17,591  Budgeted 2024-25  4.000
All Other  itiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassification of Service Manager I position. This approved reclassification of Services  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2021-22 4.000 337,959	Total  Current 2022-23  4.000 346,386	20,000  2023-24  68,173  68,173  Budgeted  2023-24  4.000 437,645	20,000  2024-25  17,591  17,591  Budgeted 2024-25  4.000 400,960
All Other  ditiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassification of Service Manager I position. This approved reclassification of Services  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	cation has an effective d	Actual 2021-22 4.000 337,959 299,202	Total  Current 2022-23  4.000 346,386 299,202	20,000  2023-24  68,173  68,173  Budgeted  2023-24  4.000  437,645 299,510	20,000  2024-25  17,591  17,591  Budgeted 2024-25  4.000 400,960 299,510
All Other  ditiative: Provides funding for the approved reclassification of Service Manager I position. This approved reclassification of Service Manager I position. This approved reclassification of Services  GENERAL FUND Personal Services  Positions - LEGISLATIVE COUNT Personal Services  All Other	cation has an effective d	Actual 2021-22 4.000 337,959 299,202	Total  Current 2022-23  4.000 346,386 299,202	20,000  2023-24  68,173  68,173  Budgeted  2023-24  4.000  437,645 299,510	20,000  2024-25  17,591  17,591  Budgeted 2024-25  4.000 400,960 299,510

# PAROLE BOARD 0123

### What the Budget purchases:

The Parole Board reviews requests from residents who are eligible for parole.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,828	2,828	2,828	2,828
	Total	4,478	4,478	4,478	4,478
				2023-24	2024-25
Initiative: NONE				2023-24	2024-23
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,828	2,828	2,828	2,828
	Total	4,478	4,478	4,478	4,478

# STATE PRISON 0144

#### What the Budget purchases:

The Maine State Prison, located in Warren, houses special management, close and medium security residents. Program activities include industrial work, treatment, education, vocational training, mental health, problem sexual behavior and substance use disorder treatment. The department's Infirmary and Intensive Mental Health Unit are both located at the Maine State Prison.

Positions - LEGISLATIVE COUNT Personal Services	2021-22		<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT		2022-23	2023-24	2024-25
Personal Services	309.000	309.000	309.000	309.000
	29,219,535	29,902,736	33,875,663	34,693,372
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Tot	tal 34,009,465	34,692,666	38,665,593	39,483,302
gram Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Tot	tal 500	500	500	500
gram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	34,034	34,034	34,034	34,034
Total	tal 34,034	34,034	34,034	34,034
			2023-24	2024-25
Financial Services, Division of Risk Management based on claims fees on claims and actuarially recommended reserves.  GENERAL FUND	expensions, severage men	oucco, anomoy		
All Other			28,182	28,182
		Total	28,182	28,182
			2023-24	2024-25
iative: Provides funding for the increased wastewater treatment costs charge	ged by the local municipal s	anitary district.		
GENERAL FUND				
All Other			59,244	63,095
		Total	59,244	63,095
			2023-24	2024-25
iative: Provides funding for the increased cost of electricity.				
			72,515	72,515
GENERAL FUND All Other		Total	72,515	
				72,515
			2023-24	72,515 <b>2024-25</b>
			2023-24	
All Other			<b>2023-24</b> (799,196)	

					2023-24	2024-25
Initiative:	Transfers 2 Office Associate II positions from Long Creek Yo program within the same fund.	outh Develo	pment Center program	to State Prison		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				2.000	2.000
Per	rsonal Services				151,895	159,581
				Total	151,895	159,581
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		309.000	309.000	311.000	311.000
Per	rsonal Services		29,219,535	29,902,736	34,027,558	34,852,953
All (	Other		4,789,930	4,789,930	4,150,675	4,154,526
		Total	34,009,465	34,692,666	38,178,233	39,007,479
Revised Pr	rogram Summary - FEDERAL EXPENDITURES FUND					
All (	Other		500	500	500	500
		Total	500	500	500	500
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		34,034	34,034	34,034	34,034
		Total	34,034	34,034	34,034	34,034

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		105,369	105,369	106,159	106,170
	Total	105,369	105,369	106,159	106,170
Department Summary - GENERAL FUND					
All Other		39,445	39,445	40,235	40,246
	Total	39,445	39,445	40,235	40,246
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,924	65,924	65,924	65,924
	Total	65,924	65,924	65,924	65,924

#### **Cultural Affairs Council, Maine State**

#### NEW CENTURY PROGRAM FUND 0904

#### What the Budget purchases:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		39,445	39,445	39,445	39,445
	Total	39,445	39,445	39,445	39,445
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424
				2023-24	2024-25
Initiative: Provides funding for the Department's share of the c within the Department of Administrative and Financial		human resources s	service center		
GENERAL FUND	i delvices.				
GENERAL FUND All Other	i dei vides.			790	801
	i dervices.		 Total	790 790	801 801
	i delvices.	<u>Actual</u>	Total C <u>urrent</u>		
	i delvices.	<u>Actual</u> 2021-22		790	801
	i delvices.	· <u></u>	Current	790  Budgeted	801  Budgeted
All Other	i delvices.	· <u></u>	Current	790  Budgeted	801  Budgeted
All Other  Revised Program Summary - GENERAL FUND	Total	2021-22	<u>Current</u> 2022-23	790 <u>Budgeted</u> 2023-24	801 <u>Budgeted</u> 2024-25
All Other  Revised Program Summary - GENERAL FUND	 Total	<b>2021-22</b> 39,445	Current 2022-23 39,445	790  Budgeted 2023-24  40,235	801  Budgeted 2024-25  40,246
All Other  Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2021-22</b> 39,445	Current 2022-23 39,445	790  Budgeted 2023-24  40,235	801  Budgeted 2024-25  40,246

# STATE OF MAINE BICENTENNIAL CELEBRATION Z260

### What the Budget purchases:

The budget purchases are related to the Maine Bicentennial Commission preparation and administration of a plan and program for the celebration of the State's bicentennial.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	206.000	202.000	218.000	218.000
Personal Services	18,146,733	18,618,231	20,971,073	21,609,896
All Other	56,381,752	59,350,241	53,802,040	53,600,641
Capital Expenditures			21,975,000	10,675,000
Total	74,528,485	77,968,472	96,748,113	85,885,537
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71.000	71.000	76.000	76.000
Personal Services	5,235,571	5,584,224	7,121,428	7,350,033
All Other	4,620,123	4,324,001	6,819,742	6,617,146
Capital Expenditures			9,775,000	4,675,000
Total	9,855,694	9,908,225	23,716,170	18,642,179
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	130.000	126.000	137.000	137.000
Personal Services	12,412,191	12,528,289	13,327,756	13,720,767
All Other	48,031,624	48,495,858	45,132,145	45,132,145
Capital Expenditures			12,200,000	6,000,000
Total	60,443,815	61,024,147	70,659,901	64,852,912
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	387,456	393,211	410,440	425,769
All Other	3,334,963	6,135,340	1,455,111	1,456,308
Total	3,722,419	6,528,551	1,865,551	1,882,077
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,515	112,507	111,449	113,327
All Other	395,042	395,042	395,042	395,042
Total	506,557	507,549	506,491	508,369

# ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

#### What the Budget purchases:

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		302,894	303,002	337,137	337,250
All Other		462,120	62,120	62,120	62,120
	Total	765,014	365,122	399,257	399,370
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		100	100	100	100
	Total	100	100	100	100
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
GENERAL FUND Personal Services				113,919	444.000
All Other					114,808
				5,000	5,000
			Total	5,000	
		<u>Actual</u>	Total <u>Current</u>		5,000
		<u>Actual</u> 2021-22		118,919	5,000 119,808
evised Program Summary - GENERAL FUND		<u></u>	Current	118,919 Budgeted	5,000 119,808 Budgeted
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<u></u>	Current	118,919 Budgeted	5,000 119,808 Budgeted
		2021-22	<u>Current</u> 2022-23	118,919 <u>Budgeted</u> 2023-24	5,000 119,808 Budgeted 2024-25
Positions - LEGISLATIVE COUNT		<b>2021-22</b> 3.000	Current 2022-23 3.000	118,919  Budgeted 2023-24  3.000	5,000 119,808 Budgeted 2024-25
Positions - LEGISLATIVE COUNT Personal Services	 Total	3.000 302,894	Current 2022-23 3.000 303,002	118,919  Budgeted 2023-24  3.000 451,056	5,000 119,808 Budgeted 2024-25 3.000 452,058
Positions - LEGISLATIVE COUNT Personal Services All Other		3.000 302,894 462,120	Current 2022-23 3.000 303,002 62,120	3.000 451,056 67,120	5,000 119,808  Budgeted 2024-25  3.000 452,058 67,120
Positions - LEGISLATIVE COUNT Personal Services All Other		3.000 302,894 462,120	Current 2022-23 3.000 303,002 62,120	3.000 451,056 67,120	5,000 119,808  Budgeted 2024-25  3.000 452,058 67,120
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUN		3.000 302,894 462,120 765,014	Current 2022-23 3.000 303,002 62,120 365,122	3.000 451,056 67,120 518,176	5,000 119,808  Budgeted 2024-25  3.000 452,058 67,120 519,178
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUN All Other	Total	3.000 302,894 462,120 765,014	Current 2022-23 3.000 303,002 62,120 365,122	118,919  Budgeted 2023-24  3.000 451,056 67,120 518,176	5,000 119,808  Budgeted 2024-25  3,000 452,058 67,120 519,178
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUN	Total	3.000 302,894 462,120 765,014	Current 2022-23 3.000 303,002 62,120 365,122	118,919  Budgeted 2023-24  3.000 451,056 67,120 518,176	5,000 119,808  Budgeted 2024-25  3,000 452,058 67,120 519,178

### ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

### What the Budget purchases:

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	621,398	639,177	685,046	707,350
All Other	288,879	308,823	288,823	288,823
Tota	910,277	948,000	973,869	996,173
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	2,012,912	2,061,744	2,140,569	2,199,764
All Other	31,456,537	31,455,037	31,455,037	31,455,037
Tota	33,469,449	33,516,781	33,595,606	33,654,801
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	231,688	233,455	237,114	243,826
All Other	464,640	464,640	464,640	464,640
		222.22		<b>-</b> 00 100
Tota	l 696,328	698,095	701,754	708,466
Tota	I 696,328	698,095	701,754 <b>2023-24</b>	708,466 <b>2024-25</b>
Tota  itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.	rices provided by the D	Department of		
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec	rices provided by the D	Department of		
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.	rices provided by the D	Department of		
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.  GENERAL FUND	rices provided by the D	Department of	2023-24	2024-25
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.  GENERAL FUND	rices provided by the D	Department of le Emergency	<b>2023-24</b> 37,100	<b>2024-25</b> 37,100
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.  GENERAL FUND All Other	rices provided by the D	Department of le Emergency	<b>2023-24</b> 37,100	<b>2024-25</b> 37,100
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND	rices provided by the D	Department of le Emergency	<b>2023-24</b> 37,100  37,100	<b>2024-25</b> 37,100  37,100
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND	rices provided by the D	Department of the Emergency  Total	37,100 37,100 37,100	<b>2024-25</b> 37,100  37,100  37,100
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Tec Management Agency program.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND	vices provided by the Echnology within the Main	Department of the Emergency  Total  Total  Dam Inspector	37,100 37,100 37,100 37,100	37,100 37,100 37,100 37,100
itiative: Provides funding for an increase to statewide technology serv Administrative and Financial Services, Office of Information Technology Services,	vices provided by the Echnology within the Main	Department of the Emergency  Total  Total  Dam Inspector	37,100 37,100 37,100 37,100	37,100 37,100 37,100 37,100
itiative: Provides funding for an increase to statewide technology served Administrative and Financial Services, Office of Information Technology served Administrative and Financial Services, Office of Information Technology Served Management Agency program.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  Provides funding for the approved reorganization of one Civil Engine position and reallocates the costs from 50% General Fund and 50 General Fund in the same program.	vices provided by the Echnology within the Main	Department of the Emergency  Total  Total  Dam Inspector	37,100 37,100 37,100 37,100	37,100 37,100 37,100 37,100
itiative: Provides funding for an increase to statewide technology serv. Administrative and Financial Services, Office of Information Technology Services,	vices provided by the Echnology within the Main	Department of the Emergency  Total  Total  Dam Inspector	37,100 37,100 37,100 37,100 2023-24	2024-25 37,100 37,100 37,100 2024-25
itiative: Provides funding for an increase to statewide technology serv. Administrative and Financial Services, Office of Information Technology Services,	vices provided by the Echnology within the Main	Department of the Emergency  Total  Total  Dam Inspector Fund to 100%	37,100 37,100 37,100 37,100 2023-24	2024-25 37,100 37,100 37,100 2024-25 71,906
itiative: Provides funding for an increase to statewide technology serv.  Administrative and Financial Services, Office of Information Technology services, Office of Information Technology program.  GENERAL FUND  All Other  FEDERAL EXPENDITURES FUND  All Other  itiative: Provides funding for the approved reorganization of one Civil Engin position and reallocates the costs from 50% General Fund and 50 General Fund in the same program.  GENERAL FUND  Personal Services	vices provided by the Echnology within the Main	Department of the Emergency  Total  Total  Dam Inspector Fund to 100%	37,100 37,100 37,100 37,100 2023-24	2024-25 37,100 37,100 37,100 2024-25 71,906

		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Assistant Engineer position to an Assistant State Dam Inspector position and reallocates the costs from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.		
	NERAL FUND		
Per	sonal Services	53,439	56,350
	Total	53,439	56,350
FEI	DERAL EXPENDITURES FUND		
Per	sonal Services	(43,865)	(46,260)
	Total	(43,865)	(46,260)
		2023-24	2024-25
Initiative:	Transfers and reallocates one Director of Maine Emergency Management Agency position funded 100% Federal Expenditures Fund to 100% General Fund within the same program.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
Per	sonal Services	172,245	178,783
	Total	172,245	178,783
FEI	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	-1.000	-1.000
Per	sonal Services	(172,245)	(178,783)
	Total	(172,245)	(178,783)
		2023-24	2024-25
nitiative:	Provides funding for the approved reorganization of one Contract/Grant Manager position to a Public Service Manager II position.		
GE	NERAL FUND		
Per	sonal Services	3,110	4,235
	Total	3,110	4,235
FE	DERAL EXPENDITURES FUND		
Per	sonal Services	9,329	12,698
	Total	9,329	12,698
		2023-24	2024-25
nitiative:	Establishes one Public Service Manager II position to lead a new Preparedness Division at Maine Emergency Management Agency and provides funding for related All Other cost.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
	sonal Services	124,025	130,720
All	Other	5,000	5,000
	Total	129,025	135,720

	2023-24	2024-25
<b>nitiative:</b> Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
GENERAL FUND		
Personal Services	2,278	2,564
 Total	2,278	2,564
FEDERAL EXPENDITURES FUND		
Personal Services ——	2,277	2,559
Total	2,277	2,559
	2023-24	2024-25
<b>nitiative:</b> Provides funding for the approved reorganization of one Planning and Research Associate II position to a Senior Planner position.		
GENERAL FUND	0.440	
Personal Services	2,449	4,115
Total	2,449	4,115
FEDERAL EXPENDITURES FUND Personal Services	2,450	4,115
	2,450	4,115
	2023-24	2024-25
itiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.		
GENERAL FUND Personal Services	2,193	2,192
Total	2,193	2,192
FEDERAL EXPENDITURES FUND	_,	2,.02
Personal Services	5,117	5,116
Total	5,117	5,116
	2023-24	2024-25
itiative: Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order CV0540 F3 to act as a Public Assistance Grant Administrator and provides funding for related All Other cost.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT  Personal Services	1.000 98,956	1.000 103,886
All Other	5,000	5,000
Total	103,956	108,886
	2023-24	2024-25
tiative: Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.	-	
OTHER SPECIAL REVENUE FUNDS Personal Services	5,221	8,927
Total	5,221	8,927

		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position.		
ОТ	HER SPECIAL REVENUE FUNDS		
Pe	rsonal Services	6,547	6,850
	Total	6,547	6,850
		2023-24	2024-25
Initiative:	Establishes one Senior Planner position to act as a Resource Management Coordinator and provides funding for related All Other costs.		
GE	NERAL FUND		
Po	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	97,308	102,614
All	Other	5,000	5,000
	Total	102,308	107,614
		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager		
	position.		
	DERAL EXPENDITURES FUND		
Pe	rsonal Services	4,329	5,080
	Total	4,329	5,080
		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Planning & Research Associate II position to a Contract/Grant Manager position.		
FE	DERAL EXPENDITURES FUND		
Pe	rsonal Services	5,730	9,930
	Total	5,730	9,930
		2023-24	2024-25
Initiative:		2020-24	2024-20
	position.		
	DERAL EXPENDITURES FUND rsonal Services	4,899	8,230
. •	Total	4,899	8,230
		2023-24	2024-25
Initiative:	Continues and makes permanent one Senior Planner position previously continued in Financial Order 002258 F3 to function as a Mass Care Coordinator to provide disaster state relations services to include mass care sheltering, feeding, and volunteer agency coordination during and after disaster events.		
GE	NERAL FUND		
	NERAL FUND sitions - LEGISLATIVE COUNT	1.000	1.000
Po		1.000 110,538	1.000 115,894

2023-24 2024-25 Initiative: Provides funding for the increase in services as well as the increased rates for the use of the Security and Employment Service Center for the Maine Emergency Management Agency. **GENERAL FUND** All Other 106,616 106,616 106,616 106,616 Total Actual Current **Budgeted Budgeted** 2021-22 2022-23 2023-24 2024-25 **Revised Program Summary - GENERAL FUND** Positions - LEGISLATIVE COUNT 12.000 12.000 17.000 17.000 Personal Services 621,398 639,177 1,419,400 1,480,609 All Other 288,879 308,823 447,539 447,539 910,277 1,928,148 948,000 1,866,939 Total Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 14.000 14.000 13.000 13.000 Personal Services 2,012,912 2,061,744 1,906,163 1,967,221 All Other 31,456,537 31,455,037 31,492,137 31,492,137 Total 33,469,449 33,516,781 33,398,300 33,459,358 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 3.000 3.000 3.000 3.000 Personal Services 231,688 233,455 248,882 259,603 All Other 464,640 464,640 464,640 464,640 Total 696,328 698,095 713,522 724,243 **EMERGENCY RESPONSE OPERATIONS 0918** 

#### What the Budget purchases:

The program funds the State Emergency Response Commission that is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		59,097	61,939	60,238	62,932
All Other		13,473	13,473	13,473	13,473
	Total	72,570	75,412	73,711	76,405
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		59,097	61,939	60,238	62,932
All Other		13,473	13,473	13,473	13,473
	Total	72,570	75,412	73,711	76,405

# MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

### What the Budget purchases:

The Maine National Guard Postsecondary Fund provides funding for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

ogram S	Summary - GENERAL FUND		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
_	Other		150,000	150,000	150,000	150,000
All (	Office		<u>,                                      </u>	,	<u> </u>	•
		Total	150,000	150,000	150,000	150,000
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		500	500	500	500
		Total	500	500	500	500
					2023-24	2024-25
itiative:	Provides funding for tuition assistance to veterans attending s	state postse	econdary education in	stitutions and		
	Provides funding for tuition assistance to veterans attending sprivate postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine National Veterans.	Law 2017	7, chapter 419, An Ac	t to Broaden		
GE	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine National	Law 2017	7, chapter 419, An Ac	t to Broaden	600,000	600,000
GE	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine Nationa Veterans.	Law 2017	7, chapter 419, An Ac	t to Broaden	600,000	600,000
GE	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine Nationa Veterans.	Law 2017	7, chapter 419, An Ac	t to Broaden Assistance to	·	
GE	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine Nationa Veterans.	Law 2017	7, chapter 419, An Ac nd Provide Financial <i>i</i>	t to Broaden Assistance to  Total	600,000	600,000
<b>GE</b> All	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine Nationa Veterans.	Law 2017	7, chapter 419, An Ac nd Provide Financial <i>i</i> Actual	t to Broaden Assistance to  Total  Current	600,000  Budgeted	600,000  Budgeted
GE All evised Pr	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine Nationa Veterans.  ENERAL FUND  Other	Law 2017	7, chapter 419, An Ac nd Provide Financial <i>i</i> Actual	t to Broaden Assistance to  Total  Current	600,000  Budgeted	600,000  Budgeted
GE All evised Pr	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine Nationa Veterans.  ENERAL FUND  Other  Trogram Summary - GENERAL FUND	Law 2017	7, chapter 419, An Ac nd Provide Financial <i>i</i> Actual 2021-22	Total  Current 2022-23	600,000  Budgeted 2023-24	600,000  Budgeted 2024-25
GE All evised Pr	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine Nationa Veterans.  ENERAL FUND  Other  Trogram Summary - GENERAL FUND	: Law 2017 il Guard ar	7, chapter 419, An Acnd Provide Financial A  Actual  2021-22	Total  Current 2022-23	600,000  Budgeted 2023-24  750,000	600,000 <b>Budgeted 2024-25</b> 750,000
GE All evised Pr All (	private postsecondary education intuitions pursuant to Public Educational Opportunities to Members of the Maine National Veterans.  ENERAL FUND  Other  Other	: Law 2017 il Guard ar	7, chapter 419, An Acnd Provide Financial A  Actual  2021-22	Total  Current 2022-23	600,000  Budgeted 2023-24  750,000	600,000 <b>Budgeted 2024-25</b> 750,000

# MAINE VETERANS' HOMES STABILIZATION FUND Z358

### What the Budget purchases:

Safe Homes Program is established and is administered by the department to support the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces by providing grants for purchasing safety devices.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-20	2020-24	2024-20
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		500	500	500
	Total	0	500	500	500

### MILITARY TRAINING & OPERATIONS 0108

#### What the Budget purchases:

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		852,536	877,138	942,855	968,816
All Other		2,314,433	2,401,126	2,401,126	2,401,126
	Total	3,166,969	3,278,264	3,343,981	3,369,942
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		113.000	109.000	107.000	107.000
Personal Services		10,189,046	10,249,254	10,229,983	10,487,815
All Other		16,249,292	16,720,092	12,720,092	12,720,092
	Total	26,438,338	26,969,346	22,950,075	23,207,907
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,671	97,817	101,320	103,234
All Other		2,487,218	5,287,218	487,218	487,218
	Total	2,583,889	5,385,035	588,538	590,452
Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE	FUND				
Personal Services		111,515	112,507	111,449	113,327
All Other		395,042	395,042	395,042	395,042
	Total	506,557	507,549	506,491	508,369
				2023-24	2024-25
Initiative: Provides funding for the increase in rates for the use of Military Bureau.	the Security and	Employment Service	Center for the		
FEDERAL EXPENDITURES FUND					
All Other				12,437	12,437
			Total	12,437	12,437

		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Superintendent of Buildings position to a Public Service Manager III position and transfers and reallocates the position to 73% Federal Expenditures Fund and 27% General Fund within the same program.		
GE	ENERAL FUND		
	sitions - LEGISLATIVE COUNT	-1.000	-1.000
Pe	rsonal Services	1,694	3,089
	Total	1,694	3,089
FF	DERAL EXPENDITURES FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	4,579	8,341
	Total	4,579	8,341
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Public Service Manager I position to a Public Service Manager II position.		
	DERAL EXPENDITURES FUND	0.000	9.005
Pe	rsonal Services	8,938	8,935
	Total	8,938	8,935
		2023-24	2024-25
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.		
EE	DERAL EXPENDITURES FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	74,987	77,929
All	Other	5,000	5,000
	Total	79,987	82,929
		2023-24	2024-25
Initiative:	Provides funding for reimbursement of new Office of Information Technology (OIT) staffing dedicated to support the federal and state IT systems.		
	NERAL FUND Other	232,715	244,602
All		<u> </u>	·
	Total	232,715	244,602
		2023-24	2024-25
Initiative:	Establishes one Accounting Technician position and provides funding for related All Other costs.		
GE	NERAL FUND		
Pe	rsonal Services	18,494	19,479
All	Other	1,250	1,250
	Total	19,744	20,729
FE	DERAL EXPENDITURES FUND		
Po	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	55,490	58,442
All	Other	3,750	3,750
	Total	59,240	62,192

		2023-24	2024-25
Initiative	: Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs.		
F	EDERAL EXPENDITURES FUND		
F	Positions - LEGISLATIVE COUNT	2.000	2.000
F	Personal Services	165,078	173,532
A	all Other	10,000	10,000
	Total	175,078	183,532
		2023-24	2024-25
Initiative	: Establishes one Staff Accountant position and provides funding for related All Other costs.		
F	EDERAL EXPENDITURES FUND		
F	Positions - LEGISLATIVE COUNT	1.000	1.000
F	Personal Services	82,539	86,766
A	JI Other	5,000	5,000
	Total	87,539	91,766
		2023-24	2024-25
Initiative	: Establishes 2 Senior Technician positions and provides funding for related All Other costs to support construction projects.		
,	EDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	199,384	210,742
A	all Other	10,000	10,000
	Total	209,384	220,742
	IUal	209,304	220,142
		2023-24	2024-25
Initiative	: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services.		
F	EDERAL EXPENDITURES FUND		
F	Positions - LEGISLATIVE COUNT	1.000	1.000
F	Personal Services	94,550	99,738
A	JII Other	5,000	5,000
	Total	99,550	104,738
		0000 04	2224.25
Initiative	: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support	2023-24	2024-25
miliative	facility operations and maintenance activities.		
(	SENERAL FUND		
F	Personal Services	37,494	38,962
A	All Other	2,500	2,500
	Total	39,994	41,462
F	EDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	2.000	2.000
F	Personal Services	112,480	116,896
A	dl Other	7,500	7,500
	Total	119,980	124,396

		2023-24	2024-25
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.		
F	EDERAL EXPENDITURES FUND		
Р	ositions - LEGISLATIVE COUNT	1.000	1.000
Р	ersonal Services	77,880	82,513
Α	Il Other	5,000	5,000
	Total	82,880	87,513
		2023-24	2024-25
Initiative	Establishes one Inventory & Property Specialist position and provides funding for related All Other costs to assist with administration of federal inventory activities.		
F	EDERAL EXPENDITURES FUND		
Р	ositions - LEGISLATIVE COUNT	1.000	1.000
Р	ersonal Services	81,833	86,659
Α	Il Other	5,000	5,000
		86,833	91,659
		2023-24	2024-25
Initiative	Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020.		
F	EDERAL EXPENDITURES FUND		
Р	ersonal Services	5,242	8,394
	Total	5,242	8,394
		2023-24	2024-25
Initiative	Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.		
F	EDERAL EXPENDITURES FUND		
	ersonal Services	14,851	18,992
	Total	14,851	18,992
		2023-24	2024-25
Initiative	Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
G	SENERAL FUND		
	ersonal Services	(19,923)	(21,033)
	Total	(19,923)	(21,033)
F	EDERAL EXPENDITURES FUND		
	ersonal Services	24,384	25,734
		24,384	25,734

		2023-24	2024-25
Initiative	Establishes one Senior Staff Accountant position and provides funding for related All Other costs to support financial activities in the department to include the Maine National Guard Master Cooperative Agreement.		
	GENERAL FUND		
	Personal Services	45,378	47,880
	All Other	2,500	2,500
	Total	47,878	50,380
	FEDERAL EXPENDITURES FUND		
1	Positions - LEGISLATIVE COUNT	1.000	1.000
1	Personal Services	45,383	47,884
,	All Other	2,500	2,500
	Total	47,883	50,384
		2023-24	2024-25
Initiative	Provides funding for the cost increase in sustainment, repair and maintenance programs for Maine National Guard facilities.		
	GENERAL FUND All Other	258,000	258,000
	Total	258,000	258,000
		200,000	200,000
	FEDERAL EXPENDITURES FUND	050 000	050.000
,	All Other ————————————————————————————————————	258,000	258,000
	Total	258,000	258,000
		2023-24	2024-25
Initiative	e: Provides funding for the increase in utility costs at Maine National Guard facilities.	2023-24	2024-25
	e: Provides funding for the increase in utility costs at Maine National Guard facilities.  GENERAL FUND	2023-24	2024-25
		<b>2023-24</b> 275,000	<b>2024-25</b> 275,000
	GENERAL FUND		
,	GENERAL FUND All Other	275,000	275,000
,	GENERAL FUND All Other Total	275,000	275,000
,	GENERAL FUND All Other Total	275,000 275,000	275,000 275,000
,	GENERAL FUND All Other  Total  All Other  All Other  Total	275,000 275,000 275,000 275,000	275,000 275,000 275,000 275,000
1	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total	275,000 275,000 275,000	275,000 275,000 275,000
,	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total	275,000 275,000 275,000 275,000	275,000 275,000 275,000 275,000
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in	275,000 275,000 275,000 275,000	275,000 275,000 275,000 275,000
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.	275,000 275,000 275,000 275,000	275,000 275,000 275,000 275,000
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.  GENERAL FUND	275,000 275,000 275,000 275,000 2023-24	275,000 275,000 275,000 275,000 2024-25
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.  GENERAL FUND All Other	275,000 275,000 275,000 275,000 2023-24	275,000 275,000 275,000 275,000 <b>2024-25</b>
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.  GENERAL FUND All Other  Total	275,000 275,000 275,000 275,000 2023-24 148,000	275,000 275,000 275,000 275,000 2024-25 148,000 148,000
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.  GENERAL FUND All Other  Total  Provides funding for radio equipment for vehicles and base stations to enable voice communications for emergency response coordination at the Woodville Training Area.	275,000 275,000 275,000 275,000 2023-24 148,000	275,000 275,000 275,000 275,000 2024-25 148,000 148,000
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.  GENERAL FUND All Other  Total  Provides funding for radio equipment for vehicles and base stations to enable voice communications for	275,000 275,000 275,000 275,000 2023-24 148,000	275,000 275,000 275,000 275,000 2024-25 148,000 148,000
Initiative	GENERAL FUND All Other  Total  FEDERAL EXPENDITURES FUND All Other  Total  Provides funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5.  GENERAL FUND All Other  Total  Provides funding for radio equipment for vehicles and base stations to enable voice communications for emergency response coordination at the Woodville Training Area.  GENERAL FUND  GENERAL FUND	275,000 275,000 275,000 275,000 2023-24 148,000 148,000 2023-24	275,000 275,000 275,000 275,000 2024-25 148,000 148,000 2024-25

		2023-24	2024-25
Initiative: Provid	les funding for State Active Duty support for Maine National Guard Recruiting and Retention efforts.		
GENERAL	FUND		
Personal S		110,880	110,880
All Other	_	43,120	43,120
	Total	154,000	154,000
		2023-24	2024-25
Initiative: Provid	les funding for materials and supplies for Maine National Guard Training Site maintenance support.		
GENERAL	FUND		
All Other	<u> </u>	45,000	45,000
	Total	45,000	45,000
		2023-24	2024-25
	les funding for family and youth support activities through morale, recreation and educational programs ively serving Maine National Guard service members.		
GENERAL	FUND	20.000	20.000
All Other		30,000	30,000
	Total	30,000	30,000
		2023-24	2024-25
	les funding for new Office of Information Technology (OIT) end-users within the Military Bureau as well reased rates of existing services from the Office of Information Technology.		
GENERAL	FUND		
All Other	_	22,300	22,300
	Total	22,300	22,300
		2023-24	2024-25
Maine	les funding for the design and construction of sustainment, restoration and modernization projects for National Guard facilities funded approximately 44% General and 56% Federal Expenditures Fund within me program.		
GENERAL	FUND		
Capital Exp	penditures -	9,700,000	4,600,000
	Total	9,700,000	4,600,000
FEDERAL	EXPENDITURES FUND		
Capital Exp	penditures -	12,200,000	6,000,000
	Total	12,200,000	6,000,000
		2023-24	2024-25
Admin Trainir	icates the costs of one Public Service Coordinator I position funded 10% General Fund in the istration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military ng and Operations program to 100% General Fund in the Administration - Defense & Veterans Services im and adjust All Other.	2020 24	252-7-25
FEDERAL	EXPENDITURES FUND		
Personal S		(113,919)	(114,808)
All Other	_	(5,000)	(5,000)
	Total	(118,919)	(119,808)

				2023-24	2024-25
tiative: Provides one-time funding for utilizing Maine National 0 authority found in Maine Revised Statutes, Title 37-B, secti			uty under the		
GENERAL FUND					
Personal Services				32,400	
All Other				12,600	
			Total	45,000	0
				2023-24	2024-25
tiative: Provides funding for the approved reorganization of on Property Associate II.	ne Builiding Cus	todian position to a	n Inventory &		
FEDERAL EXPENDITURES FUND					
Personal Services				8,113	10,600
			Total	8,113	10,600
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	10.000	10.000
Personal Services		852,536	877,138	1,169,272	1,168,073
All Other		2,314,433	2,401,126	3,494,111	3,493,398
Capital Expenditures				9,700,000	4,600,000
	Total	3,166,969	3,278,264	14,363,383	9,261,471
vised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		113.000	109.000	121.000	121.000
Personal Services		10,189,046	10,249,254	11,171,775	11,495,104
All Other		16,249,292	16,720,092	13,319,279	13,319,279
Capital Expenditures				12,200,000	6,000,000
	Total	26,438,338	26,969,346	36,691,054	30,814,383
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,671	97,817	101,320	103,234
All Other		2,487,218	5,287,218	487,218	487,218
	Total	2,583,889	5,385,035	588,538	590,452
	ADDIOE FILLID				
vised Program Summary - MAINE MILITARY AUTHORITY ENTER	RPRISE FUND				
vised Program Summary - MAINE MILITARY AUTHORITY ENTER Personal Services	RPRISE FUND	111,515	112,507	111,449	113,327
•	RPRISE FUND	111,515 395,042	112,507 395,042	111,449 395,042	113,327 395,042

# STREAM GAGING COOPERATIVE PROGRAM 0858

### What the Budget purchases:

The program funds the state share for the Stream Gaging Cooperative Program. The state funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND			2022 20		202120
All Other		175,005	175,005	175,005	175,005
	Total	175,005	175,005	175,005	175,005
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		175,005	175,005	175,005	175,005
	Total	175,005	175,005	175,005	175,005

### **VETERANS SERVICES 0110**

#### What the Budget purchases:

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
•					
Positions - LEGISLATIVE COUNT		45.000	45.000	45.000	45.000
Personal Services		3,458,743	3,764,907	3,925,932	4,078,102
All Other		879,686	876,927	876,927	876,927
	Total	4,338,429	4,641,834	4,802,859	4,955,029
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		210,233	217,291	249,818	258,442
All Other		325,695	320,629	320,629	320,629
	Total	535,928	537,920	570,447	579,071
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		368,632	368,509	368,509	368,509
	Total	368,632	368,509	368,509	368,509
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the increase in rates for the use of the Maine Bureau of Veterans Services.	ne Security and E	Employment Service	Center for the		
Maine Bureau of Veterans Services.  GENERAL FUND	ne Security and E	Employment Service	Center for the		
Maine Bureau of Veterans Services.	he Security and E	Employment Service	Center for the	42,660	42,660
Maine Bureau of Veterans Services.  GENERAL FUND	he Security and E	Employment Service	Center for the  Total	42,660 42,660	42,660
Maine Bureau of Veterans Services.  GENERAL FUND	he Security and E	Employment Service	_	·	
Maine Bureau of Veterans Services.  GENERAL FUND			Total	42,660	42,660
Maine Bureau of Veterans Services.  GENERAL FUND All Other  nitiative: Provides funding for the approved reorganization of one I			Total	42,660	42,660
Maine Bureau of Veterans Services.  GENERAL FUND All Other  nitiative: Provides funding for the approved reorganization of one I Coordinator I position.			Total	42,660	42,660
Maine Bureau of Veterans Services.  GENERAL FUND All Other  nitiative: Provides funding for the approved reorganization of one I Coordinator I position.  GENERAL FUND			Total	42,660 <b>2023-24</b>	42,660 2024-25
Maine Bureau of Veterans Services.  GENERAL FUND All Other  nitiative: Provides funding for the approved reorganization of one I Coordinator I position.  GENERAL FUND			Total Public Service	42,660 <b>2023-24</b> 13,114	42,660 <b>2024-25</b> 16,841
Maine Bureau of Veterans Services.  GENERAL FUND All Other  nitiative: Provides funding for the approved reorganization of one I Coordinator I position.  GENERAL FUND Personal Services	Management Ana	alyst II position to a I	Total  Public Service  Total	42,660 <b>2023-24</b> 13,114 13,114	42,660 2024-25 16,841 16,841
Maine Bureau of Veterans Services.  GENERAL FUND All Other  nitiative: Provides funding for the approved reorganization of one I Coordinator I position.  GENERAL FUND Personal Services  nitiative: Provides funding for the approved reorganization of one G to a Deputy Superintendent-Cemetery position.	Management Ana	alyst II position to a I	Total  Public Service  Total	42,660 <b>2023-24</b> 13,114 13,114	42,660 2024-25 16,841 16,841
Maine Bureau of Veterans Services.  GENERAL FUND All Other  nitiative: Provides funding for the approved reorganization of one I Coordinator I position.  GENERAL FUND Personal Services  nitiative: Provides funding for the approved reorganization of one G	Management Ana	alyst II position to a I	Total  Public Service  Total	42,660 <b>2023-24</b> 13,114 13,114	42,660 2024-25 16,841 16,841

		2023-24	2024-25
Initiative:	Provides funding for burial of State National Guard and Reserve members in the Maine Veterans' Memorial Cemetery system pursuant to Public Law 2021, chapter 593.		
GE	ENERAL FUND		
All	Other	90,000	90,000
	Total	90,000	90,000
		2023-24	2024-25
Initiative:	Provides funding for employee training, travel, and technology contracts within the Veterans Services program.		
	NERAL FUND		
All	Other	78,000	83,117
	Total	78,000	83,117
		2023-24	2024-25
Initiative:	Provides annual funding for headstone and grave marker maintenance for the Maine Veterans' Memorial Cemeteries to comply with National Cemetery Association requirements.		
GE	ENERAL FUND		
All	Other	180,000	180,000
	Total	180,000	180,000
		2023-24	2024-25
Initiative:	Provides funding for the lease of 2 State Vehicles to be used by the Maine Veterans' Cemetery system, one vehicle for the Southern Maine Veterans' Cemetery (SMVC) and one vehicle for the Northern Maine Veterans' Cemetery (NMVC).	2023-24	2024-23
GE	ENERAL FUND		
	Other	18,000	19,700
	Total	18,000	19,700
		2023-24	2024-25
Initiative:	Provides funding for the lease of 2 State Vehicles to be used by the Homeless Veterans Coordination (HVC) team within the Veterans Homelessness Prevention program.		
GE	ENERAL FUND		
	Other	15,000	16,300
	Total	15,000	16,300
		2023-24	2024-25
Initiative:	Provides funding for the purchase of 6 Utility Task Vehicles (UTV) to be used at the Maine Veterans Memorial Cemetery.		
	ENERAL FUND  upital Expenditures	75,000	75,000
	Total	75,000	75,000
		2023-24	2024-25
Initiative:	Provides funding for the 320 hours increase in temporary contracted personal services split between the	2023-24	2024-23
	Northern and Central Maine Cemeteries to bolster seasonal support for grounds maintenance.		
	ENERAL FUND Other	6,130	6,130
, ui	- Total	6,130	6,130
	i da	•	•

		2023-24	2024-25
Initiative:	Provides funding for increased cost of heating fuel oil for the Maine Veterans' Memorial Cemetery System.		
C.F.	ENERAL FUND		
	CHERAL FUND Other	14,250	14,250
	- Total	14,250	14,250
		2023-24	2024-25
Initiative:	Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta.		
0.5	THERAL FUND		
	CHERAL FUND Other	200,000	
	Total	200,000	0
		2023-24	2024-25
Initiative:	Provides one-time funding for grout and masonry repair project on the administrative building at the Northern		
	Maine Veterans' Cemetery in Caribou.		
GE	NERAL FUND		
All	Other	10,000	
	Total	10,000	0
		2023-24	2024-25
Initiative:	Establishes one Contract/Grant Manager position and provides funding for related All Other costs.		
GE	NERAL FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
Pei	rsonal Services	107,539	113,404
All	Other -	5,000	5,000
	Total	112,539	118,404
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Superintendent of Buildings position from a Supervisory bargaining unit to Confidential.		
	ENERAL FUND rsonal Services	4,471	4,458
1 01	Total	4,471	4,458
	Iolai	7,711	1, 100
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a		
	Supervisory bargaining unit to Confidential.		
GE	NERAL FUND		
	rsonal Services	8,399	8,701
	Total	8,399	8,701
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Business Manager I position to a Public Service		
	Coordinator I position.		
	NERAL FUND		
Pei	rsonal Services	14,890	16,262
	Total	14,890	16,262

				2023-24	2024-25
ive: Adjusts funding to bring allocations in line with pr year 2024-25.	ojected available resource	es for fiscal year 2020	3-24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				119,771	120,968
			Total	119,771	120,968
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		45.000	45.000	46.000	46.000
Personal Services		3,458,743	3,764,907	4,081,700	4,249,293
All Other		879,686	876,927	1,535,967	1,334,084
Capital Expenditures				75,000	75,000
	Total	4,338,429	4,641,834	5,692,667	5,658,377
rised Program Summary - FEDERAL EXPENDITURES F	UND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		210,233	217,291	249,818	258,442
All Other		325,695	320,629	320,629	320,629
	Total	535,928	537,920	570,447	579,071
ised Program Summary - OTHER SPECIAL REVENUE	FUNDS				
All Other		368,632	368,509	488,280	489,477
	Total	368,632	368,509	488,280	489,477

# What the Budget purchases:

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000

# VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

### What the Budget purchases:

Veterans' Homelessness Prevention Partnership Fund, a nonlapsing fund, is established under the bureau for the purpose of receiving funds from state, federal and other sources, including donations from private citizens, corporations and entities for the purpose of this section. The bureau shall use the fund to provide reimbursement to human services based volunteer organizations that provide transitional housing to homeless veterans.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other	_	58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444
Department Summary - GENERAL FUND					
All Other		58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444

## **Development Foundation, Maine**

## **DEVELOPMENT FOUNDATION 0198**

#### What the Budget purchases:

The appropriation funds Maine Development Foundation programs, including the Realize Maine Network (RMN) and the Maine Downtown Center (MDC). The RMN raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and RMN core program activities. The MDC advances preservation-based economic development in Maine's historic downtowns and serves as a statewide clearinghouse for best practices in downtown revitalization. The funding for MDC supports provision of technical assistance, outreach, trainings and resources supporting communities and individuals interested in downtown revitalization.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444

#### Dirigo Health

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
Total	1,211,475	1,222,409	1,230,224	1,243,035
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	358,885	369,819	377,634	390,445
All Other	852,590	852,590	852,590	852,590
Total	1,211,475	1,222,409	1,230,224	1,243,035

## Dirigo Health

# DIRIGO HEALTH FUND 0988

### What the Budget purchases:

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 3 ex officio, non-voting members.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		358,885	369,819	377,634	390,445
All Other		852,590	852,590	852,590	852,590
	Total	1,211,475	1,222,409	1,230,224	1,243,035
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		358,885	369,819	377,634	390,445
All Other		852,590	852,590	852,590	852,590
	Total	1,211,475	1,222,409	1,230,224	1,243,035

### **Disability Rights Maine**

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		126,045	126,045	146,045	146,045
	Total	126,045	126,045	146,045	146,045
Department Summary - GENERAL FUND					
All Other		126,045	126,045	146,045	146,045
	Total	126,045	126,045	146,045	146,045

# Disability Rights Maine

## DISABILITY RIGHTS MAINE 0523

## What the Budget purchases:

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education; provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		_v_ ·			
All Other		126,045	126,045	126,045	126,045
	Total	126,045	126,045	126,045	126,045
				2023-24	2024-25
Initiative: Provides funding for increased costs resulting from inflation are	nd cost of liv	ring wage increases.			
GENERAL FUND					
All Other				20,000	20,000
			Total	20,000	20,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		126,045	126,045	146,045	146,045
	Total	126,045	126,045	146,045	146,045

#### **Downeast Institute for Applied Marine Research and Education**

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554
Department Summary - GENERAL FUND					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

## DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

## What the Budget purchases:

The Downeast Institute is a nonprofit organization dedicated to rigorous marine research, technology transfer, and public marine resource education. The institute operates a commercial scale shellfish hatchery that provides soft-shell clam and other shellfish seed for lab and field experiments, habitat conservation and restoration, and shellfish aquaculture diversification all along the Maine coast. They also provide subject matter expertise to state officials and others.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554

Δctual	Current	Budgeted	Budgeted
· <del></del>	<del></del>		2024-25
202.22	2022 20	2020 24	202-7 20
36.000	36.000	36.000	36.000
, ,	, ,	• •	4,675,802
179,111,125	143,715,118	61,378,121	61,552,731
183,384,487	148,300,005	66,236,365	66,228,533
19.000	19.000	19.000	19.000
2,381,610	2,663,251	2,862,351	2,643,990
10,968,698	13,751,124	13,482,966	13,488,326
13,350,308	16,414,375	16,345,317	16,132,316
1,500,500	1,500,500	1,500,500	1,500,500
1,500,500	1,500,500	1,500,500	1,500,500
12.000	12.000	12.000	12.000
1,446,026	1,470,726	1,531,471	1,559,225
18,881,269	20,156,227	24,846,821	25,151,645
20,327,295	21,626,953	26,378,292	26,710,870
5.000	5.000	5.000	5.000
445,726	450,910	464,422	472,587
21,260,658	21,260,658	21,260,658	21,260,658
21,706,384	21,711,568	21,725,080	21,733,245
ECOVERY			
126,500,000	87,046,609	287,176	151,602
126,500,000	87,046,609	287,176	151,602
	4,273,362 179,111,125 183,384,487  19.000 2,381,610 10,968,698 13,350,308  1,500,500 1,500,500 1,500,500 12.000 1,446,026 18,881,269 20,327,295  5.000 445,726 21,260,658 21,706,384  RECOVERY 126,500,000	36.000 36.000 4,273,362 4,584,887 179,111,125 143,715,118 183,384,487 148,300,005  19.000 19.000 2,381,610 2,663,251 10,968,698 13,751,124 13,350,308 16,414,375  1,500,500 1,500,500  1,500,500 1,500,500  12.000 12.000 1,446,026 1,470,726 18,881,269 20,156,227 20,327,295 21,626,953  5.000 5.000 445,726 450,910 21,260,658 21,260,658 21,706,384 21,711,568  RECOVERY 126,500,000 87,046,609	36.000 36.000 36.000 4,273,362 4,584,887 4,858,244 179,111,125 143,715,118 61,378,121  183,384,487 148,300,005 66,236,365  19.000 19.000 19.000 2,381,610 2,663,251 2,862,351 10,968,698 13,751,124 13,482,966 13,350,308 16,414,375 16,345,317  1,500,500 1,500,500 1,500,500 1,500,500 1,500,500 1,446,026 1,470,726 1,531,471 18,881,269 20,156,227 24,846,821 20,327,295 21,626,953 26,378,292  5.000 5.000 5.000 445,726 450,910 464,422 21,260,658 21,260,658 21,706,384 21,711,568 21,725,080

## ADMINISTRATION - ECON & COMM DEV 0069

## What the Budget purchases:

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote Maine as a place to live, work and visit.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		702,344	711,350	787,018	797,283
All Other	_	1,065,246	1,065,246	1,065,246	1,065,246
	Total	1,767,590	1,776,596	1,852,264	1,862,529
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,000,100	30,000	30,000	30,000
	Total	1,000,100	30,000	30,000	30,000
rogram Summary - FEDERAL EXPENDITURES FUND-ARP STA	ATE FISCAL RECO	VERY			
All Other		81,900,000	48,200,000	283,176	147,602
	Total	81,900,000	48,200,000	283,176	147,602
				2023-24	2024-25
ititative: Provides funding for the department's share of the co- within the Department of Administrative and Financial S			00.1100 00.1101		
GENERAL FUND All Other				31,842	37,202
			Total	31,842	37,202
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		702,344	711,350	787,018	
		102,344	7 11,550	101,010	797,283
All Other		1,065,246	1,065,246	1,097,088	797,283 1,102,448
All Other	— Total				
		1,065,246	1,065,246	1,097,088	1,102,448
		1,065,246	1,065,246	1,097,088	1,102,448
evised Program Summary - OTHER SPECIAL REVENUE FUND		1,065,246 1,767,590	1,065,246 1,776,596	1,097,088	1,102,448
evised Program Summary - OTHER SPECIAL REVENUE FUND All Other	O <b>S</b> — Total	1,065,246 1,767,590 1,000,100 1,000,100	1,065,246 1,776,596 30,000	1,097,088 1,884,106 30,000	1,102,448 1,899,731 30,000
evised Program Summary - OTHER SPECIAL REVENUE FUND	O <b>S</b> — Total	1,065,246 1,767,590 1,000,100 1,000,100	1,065,246 1,776,596 30,000	1,097,088 1,884,106 30,000	1,102,448 1,899,731 30,000
evised Program Summary - OTHER SPECIAL REVENUE FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND	O <b>S</b> — Total	1,065,246 1,767,590 1,000,100 1,000,100	1,065,246 1,776,596 30,000 30,000	1,097,088 1,884,106 30,000 30,000	1,102,448 1,899,731 30,000 30,000

## APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

### What the Budget purchases:

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-20	2020-24	2024-20
All Other		178,838	178,838	178,838	178,838
	Total	178,838	178,838	178,838	178,838
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		178,838	178,838	178,838	178,838
	Total	178,838	178,838	178,838	178,838

## ARP ECONOMIC, WORKFORCE AND INNOVATION Z303

#### What the Budget purchases:

The ARP Economic, Workforce and Innovation program exists to facilitate the distribution of state fiscal recovery funds as authorized in Public Law 2021 Chapter 483.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP S	TATE FISCAL RECOVI	ERY			
All Other		800,000			
	Total	800,000	0	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCAL	RECOVERY			
All Other		800,000			
	Total	800,000	0	0	0

## **BUSINESS DEVELOPMENT 0585**

## What the Budget purchases:

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers Program, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif and municipal tax incentive finance programs are also coordinated through this office.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		879,049	902,193	989,490	1,008,781
All Other		869,604	869,604	869,604	869,604
	Total	1,748,653	1,771,797	1,859,094	1,878,385
Program Summary - FEDERAL EXPENDITURES FUND-ARP S	TATE FISCAL RECOV	/ERY			
All Other		8,800,000	14,200,000	2,500	2,500
	Total	8,800,000	14,200,000	2,500	2,500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		879,049	902,193	989,490	1,008,781
All Other		869,604	869,604	869,604	869,604
	Total	1,748,653	1,771,797	1,859,094	1,878,385
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCA	L RECOVERY			
All Other		8,800,000	14,200,000	2,500	2,500
	Total	8,800,000	14,200,000	2,500	2,500

# COMMUNITIES FOR MAINE'S FUTURE FUND Z108

## What the Budget purchases:

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhancement projects.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

## What the Budget purchases:

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the State Landfill Oversight Program, Maine Made Marketing Program and Brownfields Revolving Loan Fund.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		218,061	220,205	203,039	204,862
All Other	_	88,262	88,262	88,262	88,262
	Total	306,323	308,467	291,301	293,124
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	616,011	616,011	616,011	616,011
	Total	616,011	616,011	616,011	616,011
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		445,726	450,910	464,422	472,587
All Other	_	21,260,658	21,260,658	21,260,658	21,260,658
	Total	21,706,384	21,711,568	21,725,080	21,733,245
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		218,061	220,205	203,039	204,862
All Other	_	88,262	88,262	88,262	88,262
	Total	306,323	308,467	291,301	293,124
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	616,011	616,011	616,011	616,011
	Total	616,011	616,011	616,011	616,011
	TOtal				
Revised Program Summary - FEDERAL BLOCK GRANT FUND	Total				
Revised Program Summary - FEDERAL BLOCK GRANT FUND  Positions - LEGISLATIVE COUNT	Total	5.000	5.000	5.000	5.000

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		21,260,658	21,260,658	21,260,658	21,260,658
	Total	21,706,384	21,711,568	21,725,080	21,733,245

### ENERGY RATE RELIEF FUND Z344

#### What the Budget purchases:

Public Law 2021, Resolves 168 authorized funding from the State Fiscal Recovery Funds to provide relief payments to covered utilities.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		500	500	500
	Total	0	500	500	500

### HOUSING OPPORTUNITY PROGRAM Z336

# What the Budget purchases:

Public Law 2022, Chapter 672 authorized funding for the support and development of additional housing units in Maine, including units that are affordable to low and moderate income people and housing units targeted to community workforce housing needs.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Personal Services			243,874	254,810	
All Other			2,756,126	2,656,126	2,656,126
	Total	0	3,000,000	2,910,936	2,656,126
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services			243,874	254,810	
All Other			2,756,126	2,656,126	2,656,126
	Total	0	3,000,000	2,910,936	2,656,126

### INTERNATIONAL COMMERCE 0674

### What the Budget purchases:

The Maine International Trade Center (MITC) is a public-private partnership, funded through the Department, membership dues of approximately 300 business members, as well as corporate sponsor contributions. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center works with all markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director and the Citizen Trade Policy Commission.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		287,182	289,277	335,325	338,507
All Other		898,409	924,709	924,709	924,709
	Total	1,185,591	1,213,986	1,260,034	1,263,216
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		287,182	289,277	335,325	338,507
All Other		898,409	924,709	924,709	924,709
	Total	1,185,591	1,213,986	1,260,034	1,263,216

#### LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

## What the Budget purchases:

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

### MAINE COWORKING DEVELOPMENT PROGRAM Z195

### What the Budget purchases:

Public Law 2015, chapter 362 established within the Maine Department of Economic and Community Development the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other	_	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	-	500	500	500	500
	Total	500	500	500	500

## MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

#### What the Budget purchases:

The Maine Economic Development Evaluation Fund was established to fund a comprehensive evaluation of all of the state's economic development investments. Public Law 2017, chapter 264 included research and development and economic development incentives as part of the evaluation. Utilizing independent, objective reviewers who may consult with the Office of Program Evaluation and Government Accountability, to access data, confidential or otherwise to assess the overall economic performance of various programs, provide recommendations and present areas for improvement. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$200,000 for economic development.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000

### MAINE ECONOMIC GROWTH COUNCIL 0727

### What the Budget purchases:

As required by law, the Maine Economic Growth Council exists to prepare and maintain an economic plan for the state. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. Funds are provided to the Maine Development Foundation who, by statute, staffs and administers the program.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
All Other		90,395	90,395	90,395	90,395
	Total	90,395	90,395	90,395	90,395
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		90,395	90,395	90,395	90,395
	Total	90,395	90,395	90,395	90,395

#### MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

#### What the Budget purchases:

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers are a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		683,684	683,684	683,684	683,684
	Total	683,684	683,684	683,684	683,684
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		683,684	683,684	683,684	683,684
	Total	683,684	683,684	683,684	683,684

# MAINE STATE FILM OFFICE 0590

# What the Budget purchases:

The Maine State Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine. This office also administers the Film Tax Credit incentive program.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		103,779	104,935	109,753	110,745
All Other		170,605	170,605	170,605	170,605
	Total	274,384	275,540	280,358	281,350
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		103,779	104,935	109,753	110,745
All Other		170,605	170,605	170,605	170,605
	Total	274,384	275,540	280,358	281,350

# MUNICIPAL GRANT FUND Z323

### What the Budget purchases:

Public Law 2021, Chapter 319 establishes a nonlapsing fund to provide funding for municipalities for projects that further the goals of sustainable economic development. A baseline allocation of \$500 exists should funds be received from federal or private sources to establish program.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500

# OFFICE OF BROADBAND DEVELOPMENT Z245

### What the Budget purchases:

The Office of Broadband Development serves as the central broadband office for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The office provides assistance to the ConnectMaine Authority Board in the administration of financial assistance to communities for expanding broadband and services.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		263,563	269,624	278,113	285,561
All Other		1,068,000	1,068,000	1,068,000	1,068,000
	Total	1,331,563	1,337,624	1,346,113	1,353,561
				2023-24	2024-25
Initiative: NONE				2023-24	2024-23
		Actual	Current	Budgeted	Budgeted
			<del></del>	<u> </u>	
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		263,563	269,624	278,113	285,561
All Other		1,068,000	1,068,000	1,068,000	1,068,000
	Total	1,331,563	1,337,624	1,346,113	1,353,561

## OFFICE OF INNOVATION 0995

#### What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the state; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the President of the Maine Technology Institute as well as pass-through funding in support of its operations.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		294,974	296,352	292,669	294,557
All Other		6,794,260	6,794,260	6,794,260	6,794,260
	Total	7,089,234	7,090,612	7,086,929	7,088,817
Program Summary - FEDERAL EXPENDITURES FUND-ARP STA	TE FISCAL RECO	VERY			
All Other		35,000,000	24,646,609	1,500	1,500
	Total	35,000,000	24,646,609	1,500	1,500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		294,974	296,352	292,669	294,557
All Other		6,794,260	6,794,260	6,794,260	6,794,260
	Total	7,089,234	7,090,612	7,086,929	7,088,817
Revised Program Summary - FEDERAL EXPENDITURES FUND-	ARP STATE FISC	AL RECOVERY			
All Other		35,000,000	24,646,609	1,500	1,500
	Total	35,000,000	24,646,609	1,500	1,500

### OFFICE OF TOURISM 0577

#### What the Budget purchases:

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine, provide oversight of the State visitor centers through contract management, and provide technical assistance and funding to regional tourism organizations.

The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors.

The Office of Outdoor Recreation brings awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office provides a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
ram Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,078,684	1,096,167	1,143,605	1,162,919
All Other		15,736,053	17,980,611	17,980,611	17,980,611
	Total	16,814,737	19,076,778	19,124,216	19,143,530
				2023-24	2024-25
Adjusts funding to bring allocations in line with projected av	ailable resource	es for fiscal year 202	3-24 and fiscal		
year 2024-25.					
year 2024-25.  OTHER SPECIAL REVENUE FUNDS					
,				4,690,594	4,995,418
OTHER SPECIAL REVENUE FUNDS				4,690,594 4,690,594	4,995,418 4,995,418
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>		
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2021-22		4,690,594	4,995,418
OTHER SPECIAL REVENUE FUNDS			Current	4,690,594 <u>Budgeted</u>	4,995,418 <u>Budgeted</u>
OTHER SPECIAL REVENUE FUNDS All Other			Current	4,690,594 <u>Budgeted</u>	4,995,418 <u>Budgeted</u>
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	<u>Current</u> 2022-23	4,690,594 <u>Budgeted</u> 2023-24	4,995,418 <u>Budgeted</u> 2024-25
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		9.000	<u>Current</u> <b>2022-23</b> 9.000	4,690,594  Budgeted 2023-24  9.000	4,995,418  Budgeted 2024-25

## RENEWABLE ENERGY RESOURCES FUND Z072

#### What the Budget purchases:

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		88,000	88,000	88,000	88,000
	Total	88,000	88,000	88,000	88,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		88,000	88,000	88,000	88,000
	Total	88,000	88,000	88,000	88,000

# RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT PROGRAM Z322

### What the Budget purchases:

Public Law 2021, Chapter 420 authorized funding for the rural workforce recruitment and retention grant program designed to advertise and promote jobs in rural regions of the State and to locate and retain qualified staff. A baseline allocation of \$500 exists should funds be received from outside sources to continue this program.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		200,000	200,000		
	Total	200,000	200,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		200,000	200,000		
	Total	200,000	200,000	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500

		Actual	Current	Budgeted	Budgeted
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	2024-25
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		186.500	192.000	213.500	213.500
Positions - FTE COUNT		31.807	29.989	25.280	25.280
Personal Services		22,818,209	25,738,840	28,711,643	28,271,195
All Other		1,896,701,508	1,983,610,367	2,065,117,079	2,085,574,043
Capital Expenditures				870,000	120,000
	Total	1,919,519,717	2,009,349,207	2,094,698,722	2,113,965,238
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		111.000	115.000	126.500	135.500
Positions - FTE COUNT		30.523	28.705	23.996	23.996
Personal Services		13,986,106	14,780,771	16,475,056	17,780,135
All Other		1,604,816,513	1,680,659,755	1,773,947,523	1,800,194,216
Capital Expenditures				870,000	120,000
	Total	1,618,802,619	1,695,440,526	1,791,292,579	1,818,094,351
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		66.500	68.000	69.000	69.000
Positions - FTE COUNT		1.284	1.284	1.284	1.284
Personal Services		7,573,288	8,280,140	8,257,249	8,110,460
All Other		230,440,878	238,152,173	244,313,043	244,301,022
	Total	238,014,166	246,432,313	252,570,292	252,411,482
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		884,710	1,038,280	1,098,698	1,117,912
All Other		39,505,935	40,720,658	40,548,557	40,607,730
	Total	40,390,645	41,758,938	41,647,255	41,725,642
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		224,463	226,216	236,523	239,097
All Other		46,001	46,001	46,001	46,001
	Total	270,464	272,217	282,524	285,098
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE	FISCAL RE	COVERY			
Personal Services		149,642	193,352	112,181	
All Other		21,678,461	23,759,236	5,851,662	105,533
	Total	21,828,103	23,952,588	5,963,843	105,533
Department Summary - FUND FOR A HEALTHY MAINE					
All Other		213,720	213,720	213,720	213,720
	Total	213,720	213,720	213,720	213,720
Department Summary - FEDERAL EXPENDITURES FUND-ARP					
Positions - LEGISLATIVE COUNT				9.000	
Personal Services			1,220,081	2,531,936	1,023,591
All Other			58,824	196,573	105,821
	Total	0	1,278,905	2,728,509	1,129,412

# ADULT EDUCATION 0364

### What the Budget purchases:

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	4.000	4.000	4.000
Personal Services		304,805	405,998	422,525	432,846
All Other		6,604,512	6,664,898	6,574,898	6,574,898
	Total	6,909,317	7,070,896	6,997,423	7,007,744
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		241,393	242,323	244,703	245,538
All Other		1,874,267	1,874,267	1,874,267	1,874,267
	Total	2,115,660	2,116,590	2,118,970	2,119,805
gram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCA	AL RECOV	ERY			
Personal Services		67,869	107,737	112,181	
All Other		257,731	342,348	500	500
	Total	325,600	450,085	112,681	500
iative: Provides funding for ongoing travel expenses that were reduc COVID-19 travel restrictions.	ed in Pub	lic Law 2021, chapt	er 29 due to	2023-24	2024-25
COVID-19 travel restrictions.  GENERAL FUND	ed in Pub	lic Law 2021, chapt	er 29 due to		
COVID-19 travel restrictions.	ed in Pub	lic Law 2021, chapt	_	1,000	1,000
COVID-19 travel restrictions.  GENERAL FUND	ed in Pub	lic Law 2021, chapt	er 29 due to  Total		
COVID-19 travel restrictions.  GENERAL FUND	ed in Pub	lic Law 2021, chapt	_	1,000	1,000
COVID-19 travel restrictions.  GENERAL FUND			Total	1,000	1,000
COVID-19 travel restrictions.  GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office			Total	1,000	1,000
COVID-19 travel restrictions.  GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.			Total	1,000	1,000
COVID-19 travel restrictions.  GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND			Total	1,000 1,000 2023-24	1,000 1,000 2024-25
COVID-19 travel restrictions.  GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND			Total  se Specialist II	1,000 1,000 <b>2023-24</b> 5,034	1,000 <b>2024-25</b> 5,033
COVID-19 travel restrictions.  GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND		I position to an Offic	Total  Total  Total	1,000 1,000 <b>2023-24</b> 5,034 5,034	1,000 1,000 <b>2024-25</b> 5,033 5,033
GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND Personal Services		I position to an Offic Actual	Total  Total  Total  Current	1,000 1,000 <b>2023-24</b> 5,034 5,034 Budgeted	1,000 1,000 <b>2024-25</b> 5,033 5,033 Budgeted
COVID-19 travel restrictions.  GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND		I position to an Offic Actual	Total  Total  Total  Current	1,000 1,000 <b>2023-24</b> 5,034 5,034 Budgeted	1,000 1,000 <b>2024-25</b> 5,033 5,033 Budgeted
GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND Personal Services		I position to an Offic Actual 2021-22	Total  Total  Total  Current 2022-23	1,000 1,000 2023-24 5,034 5,034 Budgeted 2023-24	1,000 1,000 2024-25 5,033 5,033 Budgeted 2024-25
GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2021-22 3.000	Total  Total  Total  Current 2022-23  4.000	1,000 1,000 2023-24  5,034 5,034 Budgeted 2023-24  4.000	1,000 1,000 2024-25 5,033 5,033 Budgeted 2024-25 4.000
GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND Personal Services  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2021-22 3.000 304,805	Total  Total  Total  Current 2022-23  4.000 405,998	1,000 1,000 2023-24  5,034 5,034 Budgeted 2023-24  4.000 427,559	1,000 1,000 2024-25 5,033 5,033 Budgeted 2024-25 4.000 437,879
GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND Personal Services  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Specialist	Actual 2021-22 3.000 304,805 6,604,512	Total  Total  Total  Current 2022-23  4.000 405,998 6,664,898	1,000 1,000 2023-24  5,034 5,034  Budgeted 2023-24  4.000 427,559 6,575,898	1,000 1,000 2024-25 5,033 5,033 Budgeted 2024-25 4.000 437,879 6,575,898
GENERAL FUND All Other  iative: Provides funding for the proposed reorganization of one Office position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Specialist	Actual 2021-22 3.000 304,805 6,604,512	Total  Total  Total  Current 2022-23  4.000 405,998 6,664,898	1,000 1,000 2023-24  5,034 5,034  Budgeted 2023-24  4.000 427,559 6,575,898	1,000 1,000 2024-25 5,033 5,033 Budgeted 2024-25 4.000 437,879 6,575,898

# **Education, Department of**

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES F	FUND				
All Other		1,874,267	1,874,267	1,874,267	1,874,267
	Total	2,115,660	2,116,590	2,118,970	2,119,805
Revised Program Summary - FEDERAL EXPENDITURES F	FUND-ARP STATE FISCA	L RECOVERY			
Personal Services		67,869	107,737	112,181	
All Other		257,731	342,348	500	500
	Total	325,600	450,085	112,681	500

# CHARTER SCHOOL PROGRAM Z129

## What the Budget purchases:

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					202120
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500

# CHILD DEVELOPMENT SERVICES 0449

### What the Budget purchases:

The Child Development Services (CDS) program ensures the provision of child find activities, early intervention services and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act (IDEA).

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Personal Services		(2,221)	(2,324)		
All Other	_	39,713,221	43,468,518	43,468,518	43,468,518
	Total	39,711,000	43,466,194	43,468,518	43,468,518
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,304,658	2,307,392	2,307,392	2,307,392
	Total	2,304,658	2,307,392	2,307,392	2,307,392
				2023-24	2024-25
nitiative: Provides funding for increases in staff costs attributed t	o collective bargaini	ng.			
GENERAL FUND					
All Other				1,527,838	1,527,838
			Total	1,527,838	1,527,838
				2023-24	2024-25
nitiative: Provides funding to Child Development Services to dev	elop additional pres	chool programming.			
GENERAL FUND					
All Other				4,836,965	5,700,178
			Total	4,836,965	5,700,178
				2023-24	2024-25
nitiative: Provides funding to align allocation with the existing Info	ant and Toddlers/Fa	ımilies (Part C) grant.			
FEDERAL EXPENDITURES FUND				400.004	400.004
All Other				126,091	126,091
			Total	126,091	126,091
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services		(2,221)	(2,324)		
All Other		39,713,221	43,468,518	49,833,321	50,696,534
	Total	39,711,000	43,466,194	49,833,321	50,696,534
evised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,304,658	2,307,392	2,433,483	2,433,483
	Total	2,304,658	2,307,392	2,433,483	2,433,483

## CLIMATE EDUCATION PROFESSIONAL DEVELOP PILOT PROGRAM FUND Z361

### What the Budget purchases:

The Climate Education Professional Development Pilot Program Fund program was established through Resolve 2021, chapter 178 signed by Governor Janet T. Mills on May 3, 2022. Resolve 2021, chapter 178, A Resolve To Establish a Pilot Program To Encourage Climate Education in Maine Public Schools, provides grants for professional development for educators on climate science and support the preparation of courses on interdisciplinary climate education for a period of 3 years.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other			500	500	500
	Total	0	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services			85,021	108,053	113,918
All Other			2,008,998	8,998	8,998
	Total	0	2,094,019	117,051	122,916
Initiative: NONE				2023-24	2024-25
made: None		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other			500	500	500
	Total	0	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services			85,021	108,053	113,918
All Other			2,008,998	8,998	8,998
	Total	0	2,094,019	117,051	122,916

## COMMISSION TO END STUDENT HUNGER Z192

#### What the Budget purchases:

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the department, with the department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500			
	Total	500	0	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500			
	Total	500	0	0	0

## COMMUNITY SCHOOLS PROGRAM Z284

### What the Budget purchases:

The Community Schools Program has a base allocation in the event that funds are received to support community school implementation and expansion as authorized by Public Law 2019, chapter 434.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500

## CRIMINAL HISTORY RECORD CHECK FUND Z014

# What the Budget purchases:

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		7,329	7,389	7,664	7,760
All Other		25,700	25,700	25,700	25,700
	Total	33,029	33,089	33,364	33,460
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		7,329	7,389	7,664	7,760
All Other	_	25,700	25,700	25,700	25,700
	Total	33,029	33,089	33,364	33,460

### DIGITAL LITERACY FUND Z130

#### What the Budget purchases:

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
Program outlinary - Office of Colac Revenue 1 01000					
All Other		456,115	456,115	456,115	456,115
	Total	456,115	456,115	456,115	456,115
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		456,115	456,115	456,115	456,115
	Total	456,115	456,115	456,115	456,115

### EARLY CHILDHOOD INFRASTRUCTURE Z315

#### What the Budget purchases:

The Early Childhood Infrastructure program provides grants to school administrative units to establish new or expanded public prekindergarten programs to increase the number of children accessing high-quality prekindergarten. Priority is given to programs that engage in community partnerships, provide longer duration of education, support inclusive programming and enroll socioeconomically disadvantaged students.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RE	COVERY			
Personal Services	81,773	85,615		
All Other	3,918,227	5,914,385	4,979,734	21,404
Total	4,000,000	6,000,000	4,979,734	21,404
			2023-24	2024-25
Initiative: NONE				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FI	SCAL RECOVERY			
Personal Services	81,773	85,615		
All Other	3,918,227	5,914,385	4,979,734	21,404
Total	4,000,000	6,000,000	4,979,734	21,404

# EDUCATION IN UNORGANIZED TERRITORY 0220

### What the Budget purchases:

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		30.523	28.705	23.996	23.996
Personal Services		3,679,072	3,639,086	3,883,969	3,992,701
All Other		9,212,381	9,212,381	9,212,381	9,212,381
	Total	12,891,453	12,851,467	13,096,350	13,205,082
Program Summary - FEDERAL EXPENDITUR	ES FUND				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		0.707	0.707	0.707	0.707
Personal Services		151,399	156,003	158,984	164,881
All Other		211,445	211,445	211,445	211,445
	Total	362,844	367,448	370,429	376,326
Program Summary - OTHER SPECIAL REVEN	IUE FUNDS				
All Other		8,135	8,135	8,135	8,135
	 Total	8,135	8,135	8,135	8,135
	one Education in the Unorganized Territ nued by Financial Order 002263 F3.			2023-24	2024-25
GENERAL FUND				(2.200)	(4.007)
Personal Services				(3,209)	(4,667)
			Total	(3,209)	(4,667)
				2023-24	2024-25
Initiative: Provides funding for increased tuition	on, transportation and special education	services.			
GENERAL FUND					
All Other				250,000	250,000
			Total	250,000	250,000
				2023-24	2024-25
Initiative: Provides funding to maintain an upo	dated fleet of school buses.				
GENERAL FUND					
Capital Expenditures				120,000	120,000
			Total	120,000	120,000

2023-24 2024-25

Initiative: Provides one-time funding to update mechanical, electrical and plumbing systems and address exterior building enclosure deficiencies at Connor Consolidated School in the Unorganized Territory.

### **GENERAL FUND**

Capital Expenditures				750,000	
			Total	750,000	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		30.523	28.705	23.996	23.996
Personal Services		3,679,072	3,639,086	3,880,760	3,988,034
All Other		9,212,381	9,212,381	9,462,381	9,462,381
Capital Expenditures				870,000	120,000
	Total	12,891,453	12,851,467	14,213,141	13,570,415
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		0.707	0.707	0.707	0.707
Personal Services		151,399	156,003	158,984	164,881
All Other		211,445	211,445	211,445	211,445
	Total	362,844	367,448	370,429	376,326
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,135	8,135	8,135	8,135
	Total	8,135	8,135	8,135	8,135

# ELA AND WORKFORCE TRAINING GRANT FUND Z312

#### What the Budget purchases:

The Department of Education's office of adult education oversees competitive grants to adult education programs for English language acquisition and workforce training programs. Grant funds are used to support school administrative units in communities experiencing an increase in immigrant populations; reduce the waiting list for English language acquisition classes; increase the levels, frequency or intensity of English language acquisition instruction offered; and to provide industry-specific English language acquisition combined with workforce training in the specific skill areas required for identified workforce needs of employers in Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

# FACILITIES, SAFETY AND TRANSPORTATION Z271

#### What the Budget purchases:

The Office of School Facilities and Transportation programs provide planning, leadership, technical assistance and financial support necessary to maintain and strengthen the state's pre-k through grade 12 public education infrastructure. Programs include Major Capital School Construction, School Revolving Renovation Fund, Leased Space, Federal Facility Grants, Facilities Inventory, School Building Safety, School Bus Purchasing and School Bus Safety.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
ram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	643,802	650,826	676,905	686,167
All Other	391,389	391,389	391,389	391,389
То	tal 1,035,191	1,042,215	1,068,294	1,077,556
			2023-24	2024-25
tive: Provides funding for the proposed reorganization of one Public Servange 31 and provides funding for related All Other costs.	rice Coordinator II position fro	om range 29 to		
	rice Coordinator II position fro	om range 29 to		
range 31 and provides funding for related All Other costs.	rice Coordinator II position fro	om range 29 to	9,700	9,696
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS	rice Coordinator II position fro	om range 29 to	9,700 230	9,696 230
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services	rice Coordinator II position fro	om range 29 to  Total	,	,
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services	rice Coordinator II position fro Actual	_	230	9,926
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services		Total	9,930	9,926
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services	<u>Actual</u>	Total	9,930  Budgeted	230 9,926 <u>Budgeted</u>
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	<u>Actual</u>	Total	9,930  Budgeted	230 9,926 <u>Budgeted</u>
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  seed Program Summary - OTHER SPECIAL REVENUE FUNDS	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	9,930  Budgeted 2023-24	230 9,926 <u>Budgeted</u> 2024-25
range 31 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  Seed Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	<u>Actual</u> <b>2021-22</b> 5.000	Total  Current 2022-23	230 9,930 <u>Budgeted</u> 2023-24	230 9,926 Budgeted 2024-25

### FHM - SCHOOL BREAKFAST PROGRAM Z068

## What the Budget purchases:

The School Breakfast Program is a component of the Department of Education's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		213,720	213,720	213,720	213,720
	Total	213,720	213,720	213,720	213,720
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		213,720	213,720	213,720	213,720
	Total	213,720	213,720	213,720	213,720

# FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

### What the Budget purchases:

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

		Actual	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
-					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

### What the Budget purchases:

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units and use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

		<u>Actual</u>	Current	Budgeted	Budgeted
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		2,614,383	2,873,089	2,619,261	2,693,432
All Other	-	1,297,373,731	1,333,067,537	1,331,839,805	1,331,839,805
	Total	1,299,988,114	1,335,940,626	1,334,459,066	1,334,533,237
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	22,972,114	21,397,865	21,397,865	21,397,865
	Total	22,972,114	21,397,865	21,397,865	21,397,865
				2023-24	2024-25
<b>tiative:</b> Provides funding to extend projects for career and techni level students.	cal education ex	xploration programs f	or middle school		
GENERAL FUND					
All Other				500,000	500,000
			Total	500,000	500,000
				2023-24	2024-25
itiative: Continues and makes permanent one Education Speci position previously continued in Public Law 2021, chapter					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				2.000	2.000
Personal Services All Other				273,758 (273,758)	281,897 (281,897)
All Otries			 Total	0	0
			Total	O .	Ü
				2023-24	2024-25
tiative: Continues and makes permanent one Regional Educati Public Law 2021, chapter 635 funded 100% Learning S transfers the position to the Federal Expenditures Fund- 2023 and then transfers the position to the General Pu beginning October 1, 2024. This initiative also reduces A Schools program, General Fund to fund the position begin	systems Team parents ARP within the rpose Aid for Load Other funding	orogram, Federal Exp same program begir ocal Schools program in the General Purpo	penditures Fund, nning October 1, n, General Fund		
GENERAL FUND					
Positions - LEGISLATIVE COUNT					1.000
Personal Services All Other					90,530
All Other				0	(90,530)
			Total	O	Ü
				2023-24	2024-25
<b>Itiative:</b> Provides funding for statewide technology services provide Services, Office of Information Technology.	led by the Depa	rtment of Administrati	ve and Financial		
GENERAL FUND					
All Other			_	148,916	148,916
			Total	148,916	148,916

				2023-24	2024-25
Initiative:	Provides funding to maintain the statutory requirement of funding the state spublic education from kindergarten to grade 12 at 55%.	share of the total co	est of funding		
	NERAL FUND Other			41,556,232	59,489,389
			Total	41,556,232	59,489,389
				2023-24	2024-25
Initiative:	Reallocates the cost of one Public Service Executive II position from 50% Lea General Purpose Aid for Local Schools program to 70% Leadership Team pro Aid for Local Schools program all within the same fund.			2020 24	2027 20
	NERAL FUND rsonal Services			(37,630)	(38,006)
			Total	(37,630)	(38,006)
Initiative:	Transfers one Education Specialist III position from the General Purpose General Fund to the Learning Systems Team program, Federal Expendit provides funding in the Learning Systems Team program, Federal Expendit costs.	ures Fund. This in	nitiative also	2023-24	2024-25
	NERAL FUND			4 000	4.000
	sitions - LEGISLATIVE COUNT rsonal Services			-1.000 (121,334)	-1.000 (123,041)
			Total	(121,334)	(123,041)
				2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Education Specialis Coordinator II position and reduces funding in All Other to fund the reorganization		ublic Service		
	NERAL FUND rsonal Services			7,792	12,200
	Other			(7,792)	(12,200)
			Total	0	0
				2023-24	2024-25
Initiative:	Adjusts funding to bring allocations in line with projected available resources year 2024-25.	for fiscal year 2023-	24 and fiscal		
ОТ	HER SPECIAL REVENUE FUNDS				
All	Other			2,271,398	2,330,571
			Total	2,271,398	2,330,571
				2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Public Service Man. 33 and transfers All Other to Personal Services to fund the reorganization.	ager II position from	range 30 to		
	NERAL FUND rsonal Services			12,531	13,177
	Other			(12,531)	(13,177)
			Total	0	0
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram Summary - GENERAL FUND				
Pos	itions - LEGISLATIVE COUNT	20.000	20.000	21.000	22.000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services		2,614,383	2,873,089	2,754,378	2,930,189
All Other		1,297,373,731	1,333,067,537	1,373,750,872	1,391,580,306
	Total	1,299,988,114	1,335,940,626	1,376,505,250	1,394,510,495
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		22,972,114	21,397,865	23,669,263	23,728,436
	Total	22,972,114	21,397,865	23,669,263	23,728,436

# HIGHER ED INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351

### What the Budget purchases:

The purpose of the Interpersonal Violence Advisory Commission Fund is to accept funds for the development of a base interpersonal violence climate survey for dissemination to institutions of higher learning.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other			76,000	36,000	76,000
	Total	0	76,000	36,000	76,000
Program Summary - FEDERAL EXPENDITURES FUND					
All Other			500	500	500
	Total	0	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - GENERAL FUND		<u> </u>	<u> </u>	Budgeted	Budgeted
		<u> </u>	<u> </u>	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND	 Total	<u> </u>	2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND	 Total	2021-22	<b>2022-23</b> 76,000	Budgeted 2023-24 36,000	Budgeted 2024-25 76,000
Revised Program Summary - GENERAL FUND  All Other	 Total	2021-22	<b>2022-23</b> 76,000	Budgeted 2023-24 36,000	Budgeted 2024-25 76,000
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total  Total	2021-22	<b>2022-23</b> 76,000  76,000	Budgeted 2023-24 36,000 36,000	Budgeted 2024-25 76,000 76,000
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	<b>2021-22</b>	76,000 76,000 500	Budgeted 2023-24 36,000 36,000	Budgeted 2024-25 76,000 76,000
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	_	<b>2021-22</b>	76,000 76,000 500	Budgeted 2023-24 36,000 36,000	Budgeted 2024-25 76,000 76,000

### HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

#### What the Budget purchases:

The Office of Higher Education and Educator Support Services enhances and initiates student centered learning paradigms through certification, higher education and educator excellence channels. The Office endeavors to provide high quality, effective learning environments for all Pre-K through adult students to ensure that all students have access to effective certified teachers and leaders; provide and encourage the growth of educational opportunities; advance policies that increase the number of candidates entering the teaching profession; and encourage and support the recruitment, development and retention of well prepared and skilled teachers and school leaders.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Personal Services	1,415,623	1,442,806	1,546,828	1,575,423
All Other	350,503	359,003	359,003	359,003
Total	1,766,126	1,801,809	1,905,831	1,934,426
			2023-24	2024-25
iative: Provides funding for the increased cost of contracted services for hearing of	ficers.			
GENERAL FUND				
All Other			12,500	12,500
		Total	12,500	12,500
			2023-24	2024-25
iative: Provides funding to support educator workforce development and recognition	n.			
GENERAL FUND			44.000	4
All Other			14,300	14,300
		Total	14,300	14,300
			2023-24	2024-25
iative: Transfers one Public Service Manager II position and one part-time Office A Education and Educator Support Services program to the Office of Work: Pathways program within the same fund. This initiative also adjusts funding	orce Development a	nd Innovative	2023-24	2024-25
Education and Educator Support Services program to the Office of Work	orce Development a	nd Innovative	2023-24	2024-25
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding	orce Development a	nd Innovative	<b>2023-24</b> -1.500	<b>2024-25</b> -1.500
Education and Educator Support Services program to the Office of Work: Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND	orce Development a	nd Innovative		
Education and Educator Support Services program to the Office of Work: Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT	orce Development a	nd Innovative	-1.500	-1.500
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	orce Development a	nd Innovative	-1.500 (185,950)	-1.500 (188,332)
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	orce Development a	nd Innovative costs.	-1.500 (185,950) (17,720)	-1.500 (188,332) (17,720)
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	orce Development a for related All Other	nd Innovative costs.  Total	-1.500 (185,950) (17,720) (203,670)	-1.500 (188,332) (17,720) (206,052)
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides funding for ongoing travel expenses that were reduced in Publications.	orce Development a for related All Other	nd Innovative costs.  Total	-1.500 (185,950) (17,720) (203,670)	-1.500 (188,332) (17,720) (206,052)
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.	orce Development a for related All Other	nd Innovative costs.  Total	-1.500 (185,950) (17,720) (203,670)	-1.500 (188,332) (17,720) (206,052)
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.  GENERAL FUND	orce Development a for related All Other	nd Innovative costs.  Total	-1.500 (185,950) (17,720) (203,670) 2023-24	-1.500 (188,332) (17,720) (206,052) <b>2024-25</b>
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.  GENERAL FUND	orce Development a for related All Other	Total  er 29 due to	-1.500 (185,950) (17,720) (203,670) <b>2023-24</b>	-1.500 (188,332) (17,720) (206,052) <b>2024-25</b>
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.  GENERAL FUND	force Development a for related All Other	Total  Total  Total	-1.500 (185,950) (17,720) (203,670) <b>2023-24</b> 8,197	-1.500 (188,332) (17,720) (206,052) <b>2024-25</b> 8,197 8,197
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.  GENERAL FUND All Other	force Development a for related All Other lated All Other late	Total  Total  Total  Current	-1.500 (185,950) (17,720) (203,670) <b>2023-24</b> 8,197 8,197 <b>Budgeted</b>	-1.500 (188,332) (17,720) (206,052) <b>2024-25</b> 8,197 8,197 <b>Budgeted</b>
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.  GENERAL FUND	force Development a for related All Other lated All Other late	Total  Total  Total  Current	-1.500 (185,950) (17,720) (203,670) <b>2023-24</b> 8,197 8,197 <b>Budgeted</b>	-1.500 (188,332) (17,720) (206,052) <b>2024-25</b> 8,197 8,197 <b>Budgeted</b>
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.  GENERAL FUND All Other	force Development a for related All Other little li	Total  Current 2022-23	-1.500 (185,950) (17,720) (203,670) <b>2023-24</b> 8,197 8,197 <b>Budgeted</b> <b>2023-24</b>	-1.500 (188,332) (17,720) (206,052) <b>2024-25</b> 8,197 8,197 <b>Budgeted</b> <b>2024-25</b>
Education and Educator Support Services program to the Office of Work Pathways program within the same fund. This initiative also adjusts funding  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding for ongoing travel expenses that were reduced in Pub COVID-19 travel restrictions.  GENERAL FUND All Other  rised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	force Development a for related All Other lice Law 2021, chapted and a chapter lice Law 2021, chapted actual 2021-22	Total  Current 2022-23	-1.500 (185,950) (17,720) (203,670) 2023-24 8,197 8,197 Budgeted 2023-24	-1.500 (188,332) (17,720) (206,052)  2024-25  8,197  8,197  Budgeted 2024-25

# INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

### What the Budget purchases:

The Innovative Instruction and Tutoring Grant Program Fund was established to encourage the facilitation of innovative instruction and tutoring programs, including so-called high-impact tutoring, that address learning loss or unfinished learning through the use of project-based learning and other interdisciplinary approaches. Eligible local education providers throughout the State may be awarded grants upon approval of their applications.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-23
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_		500	500	500
	Total	0	500	500	500

### LEADERSHIP TEAM Z077

#### What the Budget purchases:

The Leadership Team program provides Maine schools with the dynamic and collaborative support needed to ensure quality pre-k through adult learning in the State. The program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning and innovation, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications, advocacy and outreach and personnel. Each of the activities has broad responsibilities for supporting the work of Maine's pre-k through adult programming for education, elevating all other organizational units within the department, and representing and evolving the department within these areas of responsibility to best serve Maine schools.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
_			2021-22	2022-23	2023-24	2024-25
ogram S	ummary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		20.000	21.000	21.000	21.000
Per	sonal Services		2,449,579	2,510,014	2,618,573	2,675,379
All	Other		432,756	464,405	464,405	464,405
		Total	2,882,335	2,974,419	3,082,978	3,139,784
ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	sonal Services		149,108	149,669	156,705	157,626
All	Other		2,233,712	2,233,712	2,233,712	2,233,712
		Total	2,382,820	2,383,381	2,390,417	2,391,338
					2023-24	2024-25
tiative:	Continues and makes permanent one Management A 2021, chapter 29. This initiative also provides funding Analyst II position to a Public Service Coordinator I position	for the approved	reorganization of the	Management		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				114,602	120,194
All	Other				8,860	8,860
				Total	123,462	129,054
4:-4:	Describes for the Describes with the second				2023-24	2024-25
tiative:		. f H fin				
	Provides funding for the Department's share of the cos within the Department of Administrative and Financial Science (Control of Control of Con		nd human resources	service center		
GE			nd human resources	service center		
	within the Department of Administrative and Financial So		nd human resources	service center	139,353	165,449
	within the Department of Administrative and Financial Some		nd human resources	service center  Total	139,353 139,353	165,449 165,449
	within the Department of Administrative and Financial Some		nd human resources		·	· · · · · · · · · · · · · · · · · · ·
All	within the Department of Administrative and Financial Some	ervices.  position from 50% L	eadership Team proç	Total gram and 50%	139,353	165,449
All tiative:	within the Department of Administrative and Financial Some NERAL FUND Other  Reallocates the cost of one Public Service Executive II II General Purpose Aid for Local Schools program to 70%	ervices.  position from 50% L	eadership Team proç	Total gram and 50%	139,353	165,449
All tiative:	within the Department of Administrative and Financial Some NERAL FUND Other  Reallocates the cost of one Public Service Executive II I General Purpose Aid for Local Schools program to 70% Aid for Local Schools program all within the same fund.	ervices.  position from 50% L	eadership Team proç	Total gram and 50%	139,353	165,449
All tiative: GE	within the Department of Administrative and Financial Some NERAL FUND Other  Reallocates the cost of one Public Service Executive II If General Purpose Aid for Local Schools program to 70% Aid for Local Schools program all within the same fund.	ervices.  position from 50% L	eadership Team proç	Total gram and 50%	139,353 <b>2023-24</b>	165,449 <b>2024-25</b>
All tiative:	within the Department of Administrative and Financial Some NERAL FUND Other  Reallocates the cost of one Public Service Executive II If General Purpose Aid for Local Schools program to 70% Aid for Local Schools program all within the same fund.	ervices.  position from 50% L	eadership Team proç	Total gram and 50% neral Purpose	139,353 <b>2023-24</b> 37,630	165,449 <b>2024-25</b> 38,006
All tiative: GE Per	within the Department of Administrative and Financial Some NERAL FUND Other  Reallocates the cost of one Public Service Executive II If General Purpose Aid for Local Schools program to 70% Aid for Local Schools program all within the same fund.	position from 50% L Leadership Team p	eadership Team prog program and 30% Ge	Total  gram and 50% eneral Purpose  Total	139,353 2023-24 37,630 37,630	38,006 38,006
All  tiative:  GE  Per  tiative:	within the Department of Administrative and Financial Scineral Fund  NERAL FUND  Other  Reallocates the cost of one Public Service Executive II general Purpose Aid for Local Schools program to 70% Aid for Local Schools program all within the same fund.  NERAL FUND  roonal Services  Provides funding for ongoing travel expenses that we	position from 50% L Leadership Team p	eadership Team prog program and 30% Ge	Total  gram and 50% eneral Purpose  Total	139,353 2023-24 37,630 37,630	38,006 38,006
All tiative:  GE Per tiative:	within the Department of Administrative and Financial Scineral Fund Other  Reallocates the cost of one Public Service Executive II general Purpose Aid for Local Schools program to 70% Aid for Local Schools program all within the same fund.  NERAL FUND Translation Services  Provides funding for ongoing travel expenses that we COVID-19 travel restrictions.	position from 50% L Leadership Team p	eadership Team prog program and 30% Ge	Total  gram and 50% eneral Purpose  Total	139,353 2023-24 37,630 37,630	165,449 2024-25 38,006 38,006

				2023-24	2024-25
itiative:	Continues and makes permanent one Public Service Executive II post Order CV0543 F3 funded 100% Learning Systems Team program, transfers this position from the Learning Systems Team program, F Leadership Team program, General Fund beginning October 1, 2024. related All Other costs.	Federal Expenditures Federal Expenditures Fur	Fund-ARP and nd-ARP to the		
GF	ENERAL FUND				
	sitions - LEGISLATIVE COUNT				1.000
Pei	rsonal Services				115,064
All	Other				6,645
			Total	0	121,709
				2023-24	2024-25
itiative:	Adjusts funding between the Leadership Team program, School Fins Services Team program and Learning Systems Team program withis share of the cost for the financial and human resources service center and Financial Services.	n the same fund for the	Department's		
	ENERAL FUND			405.000	405.000
All	Other			135,000	135,000
			Total	135,000	135,000
				2023-24	2024-25
itiative:	Establishes one Public Service Executive II position to provide leader public education offerings related to climate and energy. This initiati Other costs.			2023-24	2024-25
GE	public education offerings related to climate and energy. This initiati Other costs.				
<b>GE</b> Pos	public education offerings related to climate and energy. This initiati Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT			1.000	1.000
<b>GE</b> Pos Per	public education offerings related to climate and energy. This initiati Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services			1.000 145,625	1.000 153,419
<b>GE</b> Pos Per	public education offerings related to climate and energy. This initiati Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT			1.000	1.000
Pos Per	public education offerings related to climate and energy. This initiati Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	ve also provides funding	for related All  Total	1.000 145,625 9,410 155,035	1.000 153,419 8,860 162,279
<b>GE</b> Pos Per	public education offerings related to climate and energy. This initiati Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services		for related All	1.000 145,625 9,410	1.000 153,419 8,860
<b>GE</b> Pos Per All	public education offerings related to climate and energy. This initiati Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	ve also provides funding	Total  Current	1.000 145,625 9,410 155,035 <u>Budgeted</u>	1.000 153,419 8,860 162,279 Budgeted
GE Pos Per All	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services  Other	ve also provides funding	Total  Current	1.000 145,625 9,410 155,035 <u>Budgeted</u>	1.000 153,419 8,860 162,279 Budgeted
GE Pos Per All All Pos	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services  Other	ve also provides funding  Actual  2021-22	Total  Current 2022-23	1.000 145,625 9,410 155,035 <u>Budgeted</u> 2023-24	1.000 153,419 8,860 162,279 <u>Budgeted</u> 2024-25
GE Pos Per All vised Pr Pos Per	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services  Other  Other  Other Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT	Actual 2021-22	Total  Current 2022-23	1.000 145,625 9,410 155,035 <u>Budgeted</u> 2023-24	1.000 153,419 8,860 162,279 Budgeted 2024-25
GE Pos Per All vised Pr Pos Per	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other  Togram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT resonal Services	Actual 2021-22 20.000 2,449,579	Total  Current 2022-23  21.000 2,510,014	1.000 145,625 9,410 155,035 <u>Budgeted</u> 2023-24 23.000 2,916,430	1.000 153,419 8,860 162,279 Budgeted 2024-25 24.000 3,102,062
GE Pos Per All vised Pr Pos Per All (	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other  Other  Togram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other  Other	Actual 2021-22 20.000 2,449,579 432,756	Total  Current 2022-23  21.000 2,510,014 464,405	1.000 145,625 9,410 155,035 <b>Budgeted</b> 2023-24 23.000 2,916,430 767,028	1.000 153,419 8,860 162,279 <u>Budgeted</u> 2024-25 24.000 3,102,062 799,219
GE Pos Per All ( Vised Pr	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other  Other  Total	Actual 2021-22 20.000 2,449,579 432,756	Total  Current 2022-23  21.000 2,510,014 464,405	1.000 145,625 9,410 155,035 <b>Budgeted</b> 2023-24 23.000 2,916,430 767,028	1.000 153,419 8,860 162,279 <u>Budgeted</u> 2024-25 24.000 3,102,062 799,219
GE Pos Per All ( Posevised Pr Pos Per Pos	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other  Togram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other  Total regram Summary - OTHER SPECIAL REVENUE FUNDS	Actual 2021-22 20.000 2,449,579 432,756 2,882,335	Total  Current 2022-23  21.000 2,510,014 464,405 2,974,419	1.000 145,625 9,410 155,035 <u>Budgeted</u> 2023-24 23.000 2,916,430 767,028 3,683,458	1.000 153,419 8,860 162,279 Budgeted 2024-25 24.000 3,102,062 799,219 3,901,281
GE Pos Per All (  Pos Per Pos Per Pos Per Pos Per	public education offerings related to climate and energy. This initiation of the costs.  ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other  Total  TOT	Actual 2021-22 20.000 2,449,579 432,756 2,882,335	Total  Current 2022-23  21.000 2,510,014 464,405 2,974,419	1.000 145,625 9,410 155,035 Budgeted 2023-24 23.000 2,916,430 767,028 3,683,458	1.000 153,419 8,860 162,279 Budgeted 2024-25 24.000 3,102,062 799,219 3,901,281

### LEARNING SYSTEMS TEAM Z081

#### What the Budget purchases:

The Learning Systems Team is comprised of four work teams: Assessment, Child Nutrition, Elementary & Secondary Education (ESEA) and Emergency Federal Relief Programs (EFRP). This Office utilizes, processes and supports implementation of federal programs/grants including the ESEA, Child Adult Care Food Program, National School Lunch Program, Supply Chain Assistance and all funding streams under the American Rescue Plan. The Office coordinates, manages, oversees and supports services related to the blending, braiding and utilization of federal funds to support instructional programs and activities for all Maine learners, reviews and provides testimony on legislation and develops rules as directed by legislation. The Office also collects, summarizes and analyzes student data for performance, public reports and policy direction and provides technical assistance and professional learning opportunities utilizing best practice and program operations.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		1,421,041	158,689	266,731	269,944
All Other		3,073,786	2,839,086	2,839,086	2,839,086
	Total	4,494,827	2,997,775	3,105,817	3,109,030
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		2,222,699	2,633,717	2,291,269	2,164,040
All Other		95,989,667	103,694,429	103,694,429	103,694,429
	Total	98,212,366	106,328,146	105,985,698	105,858,469
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		54,640	54,640	54,640	54,640
	Total	54,640	54,640	54,640	54,640
Program Summary - FEDERAL EXPENDITURES FUND-ARP STA	TE FISCAL RECO	VERY			
All Other		17,502,503	17,502,503	871,428	83,629
	Total	17,502,503	17,502,503	871,428	83,629
Program Summary - FEDERAL EXPENDITURES FUND-ARP					
Personal Services			1,124,836	593,407	
All Other			55,960	55,960	55,960
	— Total	0	1,180,796	649,367	55,960
				2023-24	2024-25
Initiative: Continues and makes permanent one Regional Educ Financial Order CV0456 F3 funded 100% Learning Sys and transfers this position from the Learning Systems School and Student Supports program, General Fund by funding for related All Other costs.	stems Team progra Team program, Fed	m, Federal Expenditules Fu	ures Fund-ARP und-ARP to the		
FEDERAL EXPENDITURES FUND-ARP					
Positions - LEGISLATIVE COUNT				1.000	
Personal Services				132,782	33,700
All Other				12,225	3,068
			Total	145,007	36,768

		2023-24	2024-25
nitiative:	Continues one limited-period Education Specialist II position previously continued by Financial Order CV0457 F3 through September 30, 2024 and provides one-time funding for related All Other costs.		
	1.3 tillough September 30, 2024 and provides one-time funding for related All Other costs.		
	DERAL EXPENDITURES FUND-ARP		
	rsonal Services	89,790	30,360
All	Other	11,204	2,989
	Total	100,994	33,349
		2023-24	2024-25
tiative:	Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 4 limited-period Management Analyst II positions previously continued in Public Law 2021, chapter 635 through January 18, 2025. This initiative also provides one-time funding for related All Other costs.		
FEI	DERAL EXPENDITURES FUND-ARP		
Per	rsonal Services	459,252	615,288
All	Other	10,912	14,619
	Total	470,164	629,907
		2023-24	2024-25
tiative:	Continues and makes permanent one Regional Education Representative position previously established in Public Law 2021, chapter 635 funded 100% Learning Systems Team program, Federal Expenditures Fund, transfers the position to the Federal Expenditures Fund-ARP within the same program beginning October 1, 2023 and then transfers the position to the General Purpose Aid for Local Schools program, General Fund beginning October 1, 2024. This initiative also reduces All Other funding in the General Purpose Aid for Local Schools program, General Fund to fund the position beginning October 1, 2024.		
FEI	DERAL EXPENDITURES FUND-ARP		
	sitions - LEGISLATIVE COUNT	1.000	
	rsonal Services	89,830	30,177
All	Other	2,134	717
	Total	91,964	30,894
		2023-24	2024-25
itiative:	Continues one limited-period Public Service Coordinator I position previously established by Financial Order CV0463 F3 through November 30, 2023 and reduces All Other to fund the position.		
FEI	DERAL EXPENDITURES FUND		
Per	rsonal Services	61,766	
All	Other	(61,766)	
	Total	0	0
		2023-24	2024-25
tiative:	Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and provides funding for related All Other costs.		
FEI	DERAL EXPENDITURES FUND		
Per	rsonal Services	17,340	17,952
All	Other	412	427
	Total	17,752	18,379

		2023-24	2024-25
Initiative:	Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning System Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All		
	Other costs.		
FE	DERAL EXPENDITURES FUND-ARP		
Pe	rsonal Services	(19,173)	
All	Other	(456)	
	Total	(19,629)	0
		2023-24	2024-25
Initiative:	Continues one limited-period Public Service Manager III position previously continued by Financial Order CV0444 F3 through September 30, 2024 and provides one-time funding for related All Other costs.		
FE	DERAL EXPENDITURES FUND-ARP		
Pe	rsonal Services	168,035	54,200
All	Other	3,993	1,288
	Total	172,028	55,488
		2023-24	2024-25
Initiative:	Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% Office of Innovation program, General Fund and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.		
GE	ENERAL FUND		
Pe	rsonal Services	(12,559)	(12,702)
All	Other	(10,000)	(10,000)
	Total	(22,559)	(22,702)
FE	DERAL EXPENDITURES FUND		
Po	sitions - LEGISLATIVE COUNT	-1.000	-1.000
Pe	rsonal Services	(113,041)	(114,316)
All	Other	113,041	114,316
	Total	0	0
		2023-24	2024-25
Initiative:	Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV00544 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.		
FE	DERAL EXPENDITURES FUND-ARP		
Po	sitions - LEGISLATIVE COUNT	2.000	
Pe	rsonal Services	265,564	67,401
All	Other	24,451	6,137
	Total	290,015	73,538
		2023-24	2024-25
Initiative:	Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.		
GE	ENERAL FUND		
Po	sitions - LEGISLATIVE COUNT	-1.000	-1.000
	rsonal Services	(117,216)	(118,581)
All	Other —	(10,000)	(10,000)
	Total	(127,216)	(128,581)

		2023-24	2024-25
Initiative:	Continues one limited-period Public Service Coordinator I position previously continued by Financial Order CV0458 F3 through September 30, 2024 and provides one-time funding for related All Other costs.		
FE	EDERAL EXPENDITURES FUND-ARP		
Pe	ersonal Services	136,912	44,033
All	Other	12,324	3,314
	Total	149,236	47,347
		2023-24	2024-25
Initiative:	Establishes 4 Regional Education Representative positions funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.		
FE	EDERAL EXPENDITURES FUND-ARP		
Po	ositions - LEGISLATIVE COUNT	4.000	
	ersonal Services	416,520	110,077
All	Other —	48,431	11,686
	Total	464,951	121,763
		2023-24	2024-25
Initiative:	Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs.		
FE	EDERAL EXPENDITURES FUND		
Po	ositions - LEGISLATIVE COUNT	1.000	1.000
	ersonal Services	121,334	123,041
All	Other	2,883	2,923
	Total	124,217	125,964
		2023-24	2024-25
Initiative:	Continues and makes permanent one Public Service Executive II position previously continued by Financial Order CV0543 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund-ARP to the Leadership Team program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.		
FE	EDERAL EXPENDITURES FUND-ARP		
	ositions - LEGISLATIVE COUNT	1.000	
Pe	ersonal Services	145,625	38,355
All	Other	12,531	3,179
	Total	158,156	41,534
		2023-24	2024-25
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 center within the Department of Administrative and Financial Services.		
GI	ENERAL FUND		
All	Other	(45,000)	(45,000)
	Total	(45,000)	(45,000)

				2023-24	2024-25
tiative: Provides funding to bring allocation in line with available.	ailable resources.				
FEDERAL EXPENDITURES FUND					
All Other				155,475	155,475
			Total	155,475	155,475
				2023-24	2024-25
tiative: Provides funding to bring the allocation in line with	available resources.				
FEDERAL EXPENDITURES FUND					
All Other				2,540,778	2,532,812
			Total	2,540,778	2,532,812
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	1.000	1.000
Personal Services		1,421,041	158,689	136,956	138,661
All Other		3,073,786	2,839,086	2,774,086	2,774,086
	Total	4,494,827	2,997,775	2,911,042	2,912,747
vised Program Summary - FEDERAL EXPENDITURES F	UND				
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		2,222,699	2,633,717	2,378,668	2,190,717
All Other		95,989,667	103,694,429	106,445,252	106,500,382
	Total	98,212,366	106,328,146	108,823,920	108,691,099
vised Program Summary - OTHER SPECIAL REVENUE I	FUNDS				
All Other		54,640	54,640	54,640	54,640
	Total	54,640	54,640	54,640	54,640
vised Program Summary - FEDERAL EXPENDITURES F	UND-ARP STATE FISC	AL RECOVERY			
All Other		17,502,503	17,502,503	871,428	83,629
	Total	17,502,503	17,502,503	871,428	83,629
vised Program Summary - FEDERAL EXPENDITURES F	UND-ARP				
Positions - LEGISLATIVE COUNT				9.000	
Personal Services			1,124,836	2,478,544	1,023,591
All Other			55,960	193,709	102,957
	Total	0	1,180,796	2,672,253	1,126,548

### LEARNING THROUGH TECHNOLOGY Z029

#### What the Budget purchases:

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative (MLTI); #ConnectKidsNow! that provides cellular hotspots to students so they can participate in remote learning; the MOOSE projects that created asynchronous, interdisciplinary, project-based learning modules for use by students and teachers; distance learning classrooms; federal e-rate support; and support to the Department of Education and school administrative units.

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
riogiani Summary - Officia Si ESIAE REVENOET GROS					
All Other	_	12,141,815	12,141,815	12,141,815	12,141,815
	Total	12,141,815	12,141,815	12,141,815	12,141,815
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	12,141,815	12,141,815	12,141,815	12,141,815
	Total	12,141,815	12,141,815	12,141,815	12,141,815

#### LOCAL FOODS Z297

#### What the Budget purchases:

The Local Foods program supports the use of local produce in schools by matching \$1 for every \$3 a school administrative unit pays for produce, value-added dairy, protein or minimally processed foods purchased directly from a farmer, farmers' cooperative, local food hub, local food processor or food service distributor in the State. All foods purchased under this program must be grown or produced in Maine.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		75,276	78,766	86,198	90,758
All Other		326,000	326,000	326,000	326,000
	Total	401,276	404,766	412,198	416,758
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		75,276	78,766	86,198	90,758
All Other		326,000	326,000	326,000	326,000
	Total	401,276	404,766	412,198	416,758

# MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMMUNITY SVC Z350

# What the Budget purchases:

Provides grants, technical assistance and training to community service corps programs with the mission of responding to climate impacts. Community service corps programs engage community members in service activities and meet the eligibility criteria outlined in Maine Revised Statutes, Title 5, section 7507.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other			81,310	81,310	81,310
	Total	0	81,310	81,310	81,310
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			120,000		
	Total	0	120,000	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other			81,310	81,310	81,310
	Total	0	81,310	81,310	81,310
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			120,000		
	Total	0	120,000	0	0

### MAINE COMMISSION FOR COMMUNITY SERVICE Z134

### What the Budget purchases:

The Maine Commission for Community Service builds capacity and sustainability in Maine's volunteer community services by funding AmeriCorps and service programs; providing training and technical assistance to grantees and potential national service grant applicants; monitoring and raising awareness of issues impacting Maine's volunteer sector; co-chairing the volunteer and donations management function of the state emergency response; and promoting service as a strategy to meet critical needs. Grant funding is allocated under the National and Community Service Trust Act of 1993 while special project funds are from gifts or other funds.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgete 2024-25
ogram Summary - GENERAL FUND		2021-22	2022-20	2020-24	2024-20
Personal Services		30,063	31,462	35,269	36,987
All Other		50,786	50,786	50,786	50,786
	—— Total	80,849	82,248	86,055	87,773
			, ,	,	. , .
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	6.000	6.000	6.000
Personal Services		385,970	485,556	506,117	523,531
All Other		2,358,339	2,269,136	2,269,136	2,269,136
	Total	2,744,309	2,754,692	2,775,253	2,792,667
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		19,363	20,336	17,314	18,259
All Other		194,282	194,282	194,282	194,282
	Total	213,645	214,618	211,596	212,541
ogram Summary - FEDERAL EXPENDITURES FUND-ARP					
Personal Services			95,245	53,392	
All Other			2,864	2,864	2,864
	Total	0	98,109	56,256	2,864
	Total	0	98,109		2,864 2024-25
				56,256 <b>2023-24</b>	2,864 <b>2024-2</b> 5
COVID-19 travel restrictions.					
				2023-24	2024-25
COVID-19 travel restrictions.  GENERAL FUND					
COVID-19 travel restrictions.  GENERAL FUND		olic Law 2021, chap	ter 29 due to  Total	2,490 2,490	2,490 2,490
COVID-19 travel restrictions.  GENERAL FUND			ter 29 due to	<b>2023-24</b> 2,490	2,490 2,490
GENERAL FUND All Other		olic Law 2021, chap Actual	ter 29 due to  Total  Current	2,490 2,490 Budgeted	2,490 2,490 Budgeted
GENERAL FUND All Other		olic Law 2021, chap Actual	ter 29 due to  Total  Current	2,490 2,490 Budgeted	2,490 2,490 Budgeted 2024-25
COVID-19 travel restrictions.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND		olic Law 2021, chap Actual 2021-22	Total  Current 2022-23	2,490 2,490 Budgeted 2023-24	2,490 2,490 <b>Budgetec</b> <b>2024-25</b> 36,987
COVID-19 travel restrictions.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services		Actual 2021-22 30,063	Total  Current 2022-23  31,462	2,490 2,490 Budgeted 2023-24	2,490 2,490 Budgetec 2024-25 36,987 53,276
GENERAL FUND All Other  Personal Services All Other	t were reduced in Pub	Actual 2021-22 30,063 50,786	Total  Current 2022-23  31,462 50,786	2,490 2,490 Budgeted 2023-24  35,269 53,276	2,490 2,490 Budgetec 2024-25 36,987 53,276
GENERAL FUND All Other  Evised Program Summary - GENERAL FUND  Personal Services All Other	t were reduced in Pub	Actual 2021-22 30,063 50,786	Total  Current 2022-23  31,462 50,786	2,490 2,490 Budgeted 2023-24  35,269 53,276	2,490 2,490 2,490 <b>Budgetec</b> 2024-25 36,987 53,276 90,263
GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Personal Services All Other	t were reduced in Pub	Actual 2021-22 30,063 50,786 80,849	Total  Current 2022-23  31,462 50,786 82,248	2,490 2,490 Budgeted 2023-24 35,269 53,276 88,545	2,490 2,490 Budgeted
GENERAL FUND All Other  Perised Program Summary - GENERAL FUND  Personal Services All Other  Perised Program Summary - FEDERAL EXPENDITURES FUNCTION  Positions - LEGISLATIVE COUNT	t were reduced in Pub	Actual 2021-22 30,063 50,786 80,849	Total  Current 2022-23  31,462 50,786 82,248	2,490 2,490  Budgeted 2023-24  35,269 53,276 88,545	2,490 2,490 Budgeted 2024-25 36,987 53,276 90,263

### **Education, Department of**

		<u>Actual</u>	Actual Current Budget		Actual Current Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3					
Personal Services		19,363	20,336	17,314	18,259	
All Other		194,282	194,282	194,282	194,282	
	Total	213,645	214,618	211,596	212,541	
Revised Program Summary - FEDERAL EXPENDITURES FUND-A	ARP					
Personal Services			95,245	53,392		
All Other			2,864	2,864	2,864	
	Total	0	98,109	56,256	2,864	

### MAINE HIV PREVENTION EDUCATION PROGRAM Z182

# What the Budget purchases:

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers and other teachers and youth workers.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		134,400	134,400	134,400	134,400
	Total	134,400	134,400	134,400	134,400
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		134,400	134,400	134,400	134,400
	Total	134,400	134,400	134,400	134,400

# MAINE SCHOOL SAFETY CENTER Z293

### What the Budget purchases:

The Maine School Safety Center (MSSC) provides guidance, training and technical support to Maine's schools to assist them in meeting their safety and security requirements. The MSSC is developing a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
rogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT			1.000	1.000	1.000
Per	sonal Services		185,869	402,273	107,843	107,803
All	Other		12,766	23,175	23,175	23,175
		Total	198,635	425,448	131,018	130,978
ogram S	ummary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	sonal Services		500,554	393,654	201,131	145,686
All	Other		44,597	151,496	151,496	151,496
		Total	545,151	545,150	352,627	297,182
					2023-24	2024-25
tiative:	Continues and makes permanent one Public Service Coordinatorder 002262 F3 funded 100% Federal Expenditures Fund a Expenditures Fund to the General Fund within the same prograalso provides funding for related All Other costs.	and transfer	rs the position from	the Federal		
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				94,415	127,904
All	Other			 Total	6,645 101,060	8,860 136,764
				IOlai	101,000	130,704
	DERAL EXPENDITURES FUND rsonal Services				31,472	
	Other				748	
				Total	32,220	0
					2023-24	2024-25
tiative:	Continues and makes permanent one Regional Education Republic Law 2021, chapter 29 and transfers the position from the Fund within the same program beginning October 1, 2023. This Other costs.	e Federal E	Expenditures Fund to	the General		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				97,365	130,750
All	Other				6,645	8,860
				Total	104,010	139,610
					2023-24	2024-25
tiative:	Provides funding for annual professional development, training at	nd certificati	ion.			
	NERAL FUND				04.000	94 000
All	Other				81,000	81,000
				Total	81,000	81,000

					2023-24	2024-25
Initiative:	Continues and makes permanent one Public Service Manage 2021, chapter 29. This initiative also provides funding for the Manager II position to a Public Service Executive II position.					
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	rsonal Services				174,392	176,392
				Total	174,392	176,392
					2023-24	2024-25
Initiative:	Continues and makes permanent one Public Service Coordina 2021, chapter 29. This initiative also provides funding for the Coordinator II position to a Public Service Manager II position.					
GE	NERAL FUND					
Po	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	rsonal Services				156,806	158,811
				Total	156,806	158,811
			<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT			1.000	5.000	5.000
Per	sonal Services		185,869	402,273	630,821	701,660
All	Other		12,766	23,175	117,465	121,895
		Total	198,635	425,448	748,286	823,555
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	sonal Services		500,554	393,654	232,603	145,686
All	Other	_	44,597	151,496	152,244	151,496
		Total	545,151	545,150	384,847	297,182

### MAINE SERVICE FELLOWS PROGRAM Z311

#### What the Budget purchases:

This program places Service Fellows with rural and underserved communities in the State as a resource to address critical health and human, public safety, education and environmental needs. Service Fellows commit to a year of service to the community. They are young professionals who have completed a college degree within the prior 5 years and receive a living allowance that permits them to serve full-time. Service Fellows carry out projects designed and guided by community residents with solutions based in whole or in part in volunteer service.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	30,500	500	500
	Total	500	30,500	500	500
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	30,500	500	500
	Total	500	30,500	500	500

# MEALS FOR PUBLICLY FUNDED STUDENTS AT PRIVATE ACADEMIES Z357

### What the Budget purchases:

The Meals for Publicly Funded Students at Private Academies Fund pays the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500,000		
	Total	0	500,000	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		500,000		
	Total	0	500,000	0	0

# MEALS FOR STUDENTS FUND Z305

### What the Budget purchases:

The Meals for Students Fund reimburses school administrative units for the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
		500		
Total	0	500	0	0
			2023-24	2024-25
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
		500		
Total	0	500	0	0
		2021-22  Total 0  Actual 2021-22	2021-22   2022-23	2021-22   2022-23   2023-24

### NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

# What the Budget purchases:

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		917,051	746,529	335,000	335,000
	Total	917,051	746,529	335,000	335,000
				2023-24	2024-25
<b>nitiative:</b> Provides funding to support national board certification teachers.	salary supplement pa	ayments for national b	ooard-certified		
OTHER SPECIAL REVENUE FUNDS					
All Other				618,800	618,800
			Total	618,800	618,800
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
	20				
evised Program Summary - OTHER SPECIAL REVENUE FUNI	08				
All Other		917,051	746,529	953,800	953,800

### NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

#### What the Budget purchases:

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021 22	2022 20	2020 24	2024 20
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	5				
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000

### OBESITY AND CHRONIC DISEASE FUND Z111

#### What the Budget purchases:

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

### OFFICE OF INNOVATION Z333

#### What the Budget purchases:

The Office of Innovation is comprised of five work teams: Early Learning, Innovative Teaching and Learning through Technology, Interdisciplinary Instruction, Maine Online Opportunities for Sustained Education and Reinventing Responsive Education Ventures. The office centers its work around human-centered design, innovation engineering and other innovative processes for rapid research and design and ongoing iteration and continuous improvement for perpetual innovation in programs and services. The Office of Innovation oversees and supports services and activities related to PK-12 standards and instruction, reviews and testifies on related legislation and develops rules as directed by legislation; collects, summarizes and analyzes student data for performance, public reports and policy direction; and provides technical assistance and professional learning opportunities on innovative instructional strategies.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Su	ummary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Posi	titions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
	sonal Services		318,031	1,295,433	1,324,152	1,342,170
	Other		1,055	157,219	157,219	157,219
		Total	319,086	1,452,652	1,481,371	1,499,389
					2023-24	2024-25
nitiative:	Continues and makes permanent one Office Specialic chapter 635 and transfers the position from the Learnin ARP to the Office of Innovation program, General Fu Other costs.	ng System Team prog	ram, Federal Expen	ditures Fund -		
	NERAL FUND					
	itions - LEGISLATIVE COUNT				1.000	1.000
	sonal Services Other				76,694 8,860	81,327 8,860
741 0	Suite				·	
				Total	85,554	90,187
					2023-24	2024-25
nitiative:	Transfers and reallocates one Interdisciplinary Instruct Fund and 10% General Fund in the Learning Systems General Fund and adjusts funding for All Other cost funding in the Learning Systems Team program, Fede available resources.	Team program to 10 s related to the positi	0% Office of Innova on. This initiative	ation program, also provides		
	NERAL FUND					
	itions - LEGISLATIVE COUNT				1.000	1.000
	sonal Services Other				125,600 10,000	127,018 10,000
All C	Suici			Total	135,600	137,018
					2023-24	2024-25
nitiative:	Transfers one Education Specialist III position and rel program to the Office of Innovation program within the		rom the Learning S	ystems Team		
GEN	NERAL FUND					
	itions - LEGISLATIVE COUNT				1.000	1.000
Pers	sonal Services				117,216	118,581
All (	Other				10,000	10,000
				Total	127,216	128,581
					2023-24	2024-25
nitiative:	Provides funding for ongoing travel expenses that w COVID-19 travel restrictions.	vere reduced in Publi	c Law 2021, chapt	er 29 due to		
GEN	NERAL FUND					
All C	Other				15,000	15,000

# Education, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	13.000	13.000
Personal Services		318,031	1,295,433	1,643,662	1,669,096
All Other		1,055	157,219	201,079	201,079
	Total	319,086	1,452,652	1,844,741	1,870,175

### OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

#### What the Budget purchases:

The Office of Workforce Development and Innovative Pathways (WDIP) provides comprehensive coordination and alignment of policies, programs, resources, and initiatives of Adult Education (AE), Career and Technical Education (CTE), and Extended Learning Opportunities (ELO), Early College & Education Pathways (EPEC) to expand learning opportunities for students, maximize efficiencies, and elevate the office's collective support for Maine's workforce goals. The WDIP develops rules and writes reports as directed by legislation and provides testimony on legislation. The WDIP also collects, analyzes and reports on initiatives to provide the department, other state agencies and partners with data-informed recommendations.

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
rogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		2.000	3.000	3.000	3.000
Per	sonal Services		63,399	383,799	414,587	424,622
All (	Other		500	216,374	216,374	216,374
		Total	63,899	600,173	630,961	640,996
					2023-24	2024-25
nitiative:	Transfers one Public Service Manager II position and one Education and Educator Support Services program to t Pathways program within the same fund. This initiative a	he Office of Workfo	rce Development ar	nd Innovative		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				1.500	1.500
Per	rsonal Services				185,950	188,332
All	Other				17,720	17,720
				Total	203,670	206,052
					2023-24	2024-25
itiative:	Provides funding for debt service costs associated we education centers and regions as enacted in Public Law 3		thority for career a	nd technical	2023-24	2024-25
	education centers and regions as enacted in Public Law		thority for career a	nd technical	2023-24	2024-25
GE			thority for career a	nd technical	<b>2023-24</b> 1,400,000	<b>2024-25</b> 2,833,143
GE	education centers and regions as enacted in Public Law		thority for career a	nd technical  Total		
GE	education centers and regions as enacted in Public Law		thority for career a	_	1,400,000	2,833,143
<b>GE</b> All	education centers and regions as enacted in Public Law	2021, chapter 398.		Total	1,400,000	2,833,143
GE All itiative:	education centers and regions as enacted in Public Law 3  ENERAL FUND  Other  Provides funding for ongoing travel expenses that we	2021, chapter 398.		Total	1,400,000	2,833,143
GE All itiative: GE	education centers and regions as enacted in Public Law 3  ENERAL FUND  Other  Provides funding for ongoing travel expenses that were COVID-19 travel restrictions.	2021, chapter 398.		Total	1,400,000	2,833,143
All nitiative: GE	education centers and regions as enacted in Public Law 3  ENERAL FUND  Other  Provides funding for ongoing travel expenses that we COVID-19 travel restrictions.	2021, chapter 398.		Total	1,400,000 1,400,000 2023-24	2,833,143 2,833,143 2024-25
GE All sitiative: GE	education centers and regions as enacted in Public Law 3  ENERAL FUND  Other  Provides funding for ongoing travel expenses that we COVID-19 travel restrictions.	2021, chapter 398.		Total  er 29 due to	1,400,000 1,400,000 <b>2023-24</b>	2,833,143 2,833,143 <b>2024-25</b>
GE All itiative: GE All	education centers and regions as enacted in Public Law 3  ENERAL FUND  Other  Provides funding for ongoing travel expenses that we COVID-19 travel restrictions.	2021, chapter 398. re reduced in Publi	c Law 2021, chapte	Total  Total  Total	1,400,000 1,400,000 <b>2023-24</b> 15,000	2,833,143 2,833,143 <b>2024-25</b> 15,000
GE All iitiative: GE All	education centers and regions as enacted in Public Law 3  ENERAL FUND Other  Provides funding for ongoing travel expenses that were COVID-19 travel restrictions.  ENERAL FUND Other  Provides funding by increasing the hours of one part-ti	2021, chapter 398. re reduced in Publi	c Law 2021, chapte	Total  Total  Total	1,400,000 1,400,000 <b>2023-24</b> 15,000	2,833,143 2,833,143 <b>2024-25</b> 15,000
GE All ditiative: GE All	education centers and regions as enacted in Public Law 3  ENERAL FUND Other  Provides funding for ongoing travel expenses that well COVID-19 travel restrictions.  ENERAL FUND Other  Provides funding by increasing the hours of one part-ti hours biweekly.	2021, chapter 398. re reduced in Publi	c Law 2021, chapte	Total  Total  Total	1,400,000 1,400,000 <b>2023-24</b> 15,000	2,833,143 2,833,143 <b>2024-25</b> 15,000
GE All ditiative: GE Pos	education centers and regions as enacted in Public Law 3  ENERAL FUND Other  Provides funding for ongoing travel expenses that were COVID-19 travel restrictions.  ENERAL FUND Other  Provides funding by increasing the hours of one part-ti hours biweekly.	2021, chapter 398. re reduced in Publi	c Law 2021, chapte	Total  Total  Total	1,400,000 1,400,000 2023-24 15,000 15,000 2023-24	2,833,143 2,833,143 2024-25  15,000 15,000 2024-25

					2023-24	2024-25
Initiative:	Establishes one limited-period Public Service Manager I position II position through June 7, 2025 to coordinate and oversee progrelated All Other costs.					
GE	NERAL FUND					
Per	rsonal Services				208,120	219,703
All	Other				18,820	17,720
				Total	226,940	237,423
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		2.000	3.000	5.000	5.000
Per	sonal Services		63,399	383,799	838,078	862,066
All (	Other		500	216,374	1,667,914	3,099,957
		Total	63,899	600,173	2,505,992	3,962,023

### PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309

### What the Budget purchases:

The Professional Development Grant Pilot Program is a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		50,000	50,000		
	Total	50,000	50,000	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		50,000	50,000		
	Total	50,000	50,000	0	0

# PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM FUND Z310

### What the Budget purchases:

The Professional Development Grant Pilot Program Fund is a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-25
All Other		500	500		
	Total	500	500	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500		
	Total	500	500	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500		
	Total	500	500	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500		
	Total	500	500	0	0

### RETIRED TEACHERS GROUP LIFE INSURANCE Z033

# What the Budget purchases:

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other	_	4,592,850	4,726,664	4,726,664	4,726,664
	Total	4,592,850	4,726,664	4,726,664	4,726,664
				2023-24	2024-25
<b>Initiative:</b> Provides funding for group life insurance for retired teachers.					
GENERAL FUND					
All Other				132,590	266,219
			Total	132,590	266,219
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		4,592,850	4,726,664	4,859,254	4,992,883
	Total	4,592,850	4,726,664	4,859,254	4,992,883

# RETIRED TEACHERS' HEALTH INSURANCE 0854

### What the Budget purchases:

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other	_	45,000,000	45,000,000	45,000,000	45,000,000
	Total	45,000,000	45,000,000	45,000,000	45,000,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other	_	45,000,000	45,000,000	45,000,000	45,000,000
	Total	45,000,000	45,000,000	45,000,000	45,000,000

# SCHOOL AND STUDENT SUPPORTS Z270

# What the Budget purchases:

The Office of School and Student Supports (O3S) strives to ensure that Maine schools are inclusive, healthy, safe and supportive communities where every student thrives. O3S endeavors to coordinate resources and programs that promote equitable, psycho-socially, physically and environmentally healthy school communities for all. Each O3S team provides information and guidance to parents, administrators, educators, legislators and other stakeholders within their focus areas.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	7.000	7.000	7.000
Personal Services		998,491	935,393	884,276	898,809
All Other		125,111	795,915	795,915	795,915
	Total	1,123,602	1,731,308	1,680,191	1,694,724
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.500	1.500	1.500
Positions - FTE COUNT		0.577	0.577	0.577	0.577
Personal Services		205,677	201,654	217,229	221,251
All Other		1,646,040	1,646,033	1,646,033	1,646,033
	Total	1,851,717	1,847,687	1,863,262	1,867,284
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		65,108	125,039	122,357	124,486
All Other		16,937	316,933	316,933	316,933
	Total	82,045	441,972	439,290	441,419
rogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		224,463	226,216	236,523	239,097
All Other		46,001	46,001	46,001	46,001
· ··· · · · · · · · · · · · · · · · ·					
	Total	270,464	272,217	282,524	285,098
	Total	270,464	272,217	282,524	285,098
	Total	270,464	272,217	282,524 2023-24	285,098 <b>2024-25</b>
itiative: Continues and makes permanent one Regional Erinancial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Furfunding for related All Other costs.	ducation Representativ Systems Team prograr ns Team program, Fed	e position previously n, Federal Expenditur eral Expenditures Fur	continued by es Fund-ARP nd-ARP to the		
itiative: Continues and makes permanent one Regional Er Financial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning Systen School and Student Supports program, General Fur	ducation Representativ Systems Team prograr ns Team program, Fed	e position previously n, Federal Expenditur eral Expenditures Fur	continued by es Fund-ARP nd-ARP to the		
itiative: Continues and makes permanent one Regional Education Financial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Furfunding for related All Other costs.	ducation Representativ Systems Team prograr ns Team program, Fed	e position previously n, Federal Expenditur eral Expenditures Fur	continued by es Fund-ARP nd-ARP to the		
itiative: Continues and makes permanent one Regional Erinancial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning Systen School and Student Supports program, General Fur funding for related All Other costs.  GENERAL FUND	ducation Representativ Systems Team prograr ns Team program, Fed	e position previously n, Federal Expenditur eral Expenditures Fur	continued by es Fund-ARP nd-ARP to the		2024-25
itiative: Continues and makes permanent one Regional Erinancial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Furfunding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT	ducation Representativ Systems Team prograr ns Team program, Fed	e position previously n, Federal Expenditur eral Expenditures Fur	continued by es Fund-ARP nd-ARP to the		<b>2024-25</b>
itiative: Continues and makes permanent one Regional Er Financial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Fur funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ducation Representativ Systems Team prograr ns Team program, Fed	e position previously n, Federal Expenditur eral Expenditures Fur	continued by es Fund-ARP nd-ARP to the		2024-25 1.000 101,097
itiative: Continues and makes permanent one Regional Er Financial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Fur funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ducation Representativ Systems Team prograr ns Team program, Fed	e position previously n, Federal Expenditur eral Expenditures Fur	continued by es Fund-ARP nd-ARP to the also provides	2023-24	1.000 101,097 6,645
itiative: Continues and makes permanent one Regional Er Financial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Fur funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ducation Representativ Systems Team prograr ns Team program, Fed nd beginning October 1	e position previously n, Federal Expenditur eral Expenditures Fur 2024. This initiative	continued by res Fund-ARP nd-ARP to the also provides	<b>2023-24</b>	1.000 101,097 6,645 107,742
itiative: Continues and makes permanent one Regional Erinancial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning Systen School and Student Supports program, General Fur funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ducation Representativ Systems Team prograr ns Team program, Fed nd beginning October 1	e position previously n, Federal Expenditur eral Expenditures Fur 2024. This initiative	continued by res Fund-ARP nd-ARP to the also provides	<b>2023-24</b> 0 <b>2023-24</b>	1.000 101,097 6,645 107,742 2024-25
itiative: Continues and makes permanent one Regional Erinancial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Furfunding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Continues and makes permanent one Secretary Sp. Law 2021, chapter 29.  GENERAL FUND Positions - LEGISLATIVE COUNT	ducation Representativ Systems Team prograr ns Team program, Fed nd beginning October 1	e position previously n, Federal Expenditur eral Expenditures Fur 2024. This initiative	continued by res Fund-ARP nd-ARP to the also provides	0 2023-24 1.000	1.000 101,097 6,645 107,742 2024-25
itiative: Continues and makes permanent one Regional Erinancial Order CV0456 F3 funded 100% Learning and transfers this position from the Learning System School and Student Supports program, General Furfunding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  itiative: Continues and makes permanent one Secretary Sp. Law 2021, chapter 29.	ducation Representativ Systems Team prograr ns Team program, Fed nd beginning October 1	e position previously n, Federal Expenditur eral Expenditures Fur 2024. This initiative	continued by res Fund-ARP nd-ARP to the also provides	<b>2023-24</b> 0 <b>2023-24</b>	1.000 101,097 6,645 107,742 2024-25

					2023-24	2024-25
nitiative:	Continues and makes permanent 2 Regional Financial Order CV00544 F3 funded 100% Fund-ARP and transfers these positions from tFund-ARP to the School and Student Supports initiative also provides funding for related All Other	Learning Systems Team the Learning Systems Team program, General Fund	program, Federal m program, Federal	Expenditures Expenditures		
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT					2.000
	rsonal Services					202,193
All	Other					13,290
				Total	0	215,483
					2023-24	2024-25
itiative:	Establishes 4 Regional Education Representative Federal Expenditures Fund-ARP and transfers Federal Expenditures Fund-ARP to the School October 1, 2024. This initiative also provides fundaments	these positions from the L I and Student Supports p	earning Systems Terrogram, General Fu	eam program,		
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT					4.000
	rsonal Services					330,231
All	Other			 Total	0	26,580 356,811
			A start	01	B. J. J. J.	<b>5</b> 1
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
vised Pr	rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Pos	sitions - LEGISLATIVE COUNT		8.000	7.000	8.000	15.000
Per	rsonal Services		998,491	935,393	983,891	1,633,973
All (	Other		125,111	795,915	795,915	842,430
		Total	1,123,602	1,731,308	1,779,806	2,476,403
vised Pr	rogram Summary - FEDERAL EXPENDITURES I	FUND				
Pos	sitions - LEGISLATIVE COUNT		1.000	1.500	1.500	1.500
Pos	sitions - FTE COUNT		0.577	0.577	0.577	0.577
Per	rsonal Services		205,677	201,654	217,229	221,251
All (	Other		1,646,040	1,646,033	1,646,033	1,646,033
		Total	1,851,717	1,847,687	1,863,262	1,867,284
vised Pr	rogram Summary - OTHER SPECIAL REVENUE	FUNDS				
	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pos			65,108	125,039	122,357	124,486
	sonal Services		00,100	,	*	,
Per	rsonal Services Other		16,937	316,933	316,933	316,933
Per		 Total				
Per:			16,937	316,933	316,933	316,933
Per All ( evised Pr	Other		16,937	316,933	316,933	316,933
Peri All ( evised Pr Pos	Other rogram Summary - FEDERAL BLOCK GRANT F		16,937 82,045	316,933 441,972	316,933 439,290	316,933 441,419
Per: All ( evised Pr Pos Per:	Other  rogram Summary - FEDERAL BLOCK GRANT F		16,937 82,045 2.000	316,933 441,972 2.000	316,933 439,290 2.000	316,933 441,419 2.000

# SCHOOL FINANCE AND OPERATIONS Z078

### What the Budget purchases:

The School Finance and Operations team is responsible for distribution of over \$1 billion in general purpose aid for local schools via the essential programs and services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the department; development and maintenance of a longitudinal data warehouse; providing technology support for department personnel; and oversight of child nutrition programs, including the School Breakfast Program.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Su	mmary - GENERAL FUND					
Posit	tions - LEGISLATIVE COUNT		5.000	6.000	6.000	6.000
Pers	onal Services		404,750	504,618	551,424	565,443
All O	ther	_	2,752,321	29,797,005	29,797,005	29,797,005
		Total	3,157,071	30,301,623	30,348,429	30,362,448
Program Su	immary - FEDERAL EXPENDITURES FUND					
Posit	tions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Pers	onal Services		1,231,984	1,253,521	1,317,519	1,352,993
All O	ther	_	66,299,500	66,277,175	66,277,175	66,277,175
		Total	67,531,484	67,530,696	67,594,694	67,630,168
Program Su	immary - OTHER SPECIAL REVENUE FUNDS					
All O	ther		15,545	15,545	15,545	15,545
		Total	15,545	15,545	15,545	15,545
Initiative:	Dravidas funding for statewide technology convices provided by the	ha Danar	to out of Administrative	e and Financial	2023-24	2024-25
iiiiiauve.	Provides funding for statewide technology services provided by the Services, Office of Information Technology.	пе Бераг	unent of Administrative	e and Financial		
GEN	IERAL FUND					
All C	Other				119,918	119,918
				Total	119,918	119,918
					2023-24	2024-25
Initiative:	Provides funding to school administrative units for the increapplication for free or reduced-price meals under federal Schunch Program as enacted by Public Law 2019, chapter 480.					
GEN	IERAL FUND					
	Other				68,000	68,000
				Total	68,000	68,000
					2023-24	2024-25
	Provides funding to pay the difference between the federal reimb full price of a breakfast or lunch for publicly funded students that purposes that enrolls 60% or more publicly funded students that enacted in Public Law 2021, chapter 759, An Act To Correct Erro	at attend t are ineli	a private school approigible for a free breakfa	oved for tuition ast or lunch as		
GEN	IERAL FUND					
All C	Other				1,835,816	1,835,816
				Total	1,835,816	1,835,816

				2023-24	2024-25
nitiative:	Establishes one Education Specialist III position and provides functional number of child and adult care food program participates.	ding for related All Other costs nts as enacted in Public Law	s to support the 2019, chapter		
GE	ENERAL FUND				
	sitions - LEGISLATIVE COUNT			1.000	1.000
	rsonal Services			98,506	104,185
All	Other			8,860	8,860
			Total	107,366	113,045
				2023-24	2024-25
itiative:	Provides one-time funding to revise major capital school construct	ion planning documents.			
GE	NERAL FUND				
All	Other			45,000	
			Total	45,000	0
				2023-24	2024-25
tiative:	Provides funding to pay the difference between the federal reimbu full price of a breakfast or lunch for students that are ineligible for enacted by Public Law 2021, chapter 398, Part OOOO.				
GE	ENERAL FUND				
All	Other			27,101,065	27,101,065
			Total	27,101,065	27,101,065
				2023-24	2024-25
tiative:	Adjusts funding between the Leadership Team program, School Services Team program and Learning Systems Team program share of the cost for the financial and human resources service countries and Financial Services.	within the same fund for the	Department's		
GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service ce and Financial Services.  ENERAL FUND	within the same fund for the	Department's		
GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service ce and Financial Services.	within the same fund for the	Department's	(45,000)	(45,000)
GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service ce and Financial Services.  ENERAL FUND	within the same fund for the	Department's	(45,000) (45,000)	(45,000) (45,000)
GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service ce and Financial Services.  ENERAL FUND	within the same fund for the	Department's Administrative		. , ,
<b>GE</b> All	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service ce and Financial Services.  ENERAL FUND	within the same fund for the enter within the Department of	Department's Administrative	(45,000)	(45,000)
GE All tiative: GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service of and Financial Services.  SHERAL FUND  Other  Provides funding for a contracted green building expert to support buildings statewide.  SHERAL FUND	within the same fund for the enter within the Department of	Department's Administrative	(45,000) 2023-24	(45,000) 2024-25
GE All itiative: GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service cost and Financial Services.  SHERAL FUND  Other  Provides funding for a contracted green building expert to support buildings statewide.	within the same fund for the enter within the Department of	Department's Administrative	(45,000)	(45,000)
All itiative: GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service of and Financial Services.  SHERAL FUND  Other  Provides funding for a contracted green building expert to support buildings statewide.  SHERAL FUND	within the same fund for the enter within the Department of green construction and renov	Total  Total  Total	(45,000) <b>2023-24</b> 190,000 190,000	(45,000) <b>2024-25</b> 190,000 190,000
GE All tiative: GE	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service of and Financial Services.  SHERAL FUND  Other  Provides funding for a contracted green building expert to support buildings statewide.  SHERAL FUND	within the same fund for the enter within the Department of green construction and renover.  Actual	Total  Total  Current	(45,000)  2023-24  190,000  190,000  Budgeted	(45,000)  2024-25  190,000  190,000  Budgeted
GE All ilative: GE All	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service of and Financial Services.  SHERAL FUND  Other  Provides funding for a contracted green building expert to support buildings statewide.  SHERAL FUND	within the same fund for the enter within the Department of green construction and renov	Total  Total  Total	(45,000) <b>2023-24</b> 190,000 190,000	(45,000) <b>2024-25</b> 190,000 190,000
GE All tiative: GE All	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service ce and Financial Services.  SNERAL FUND  Other  Provides funding for a contracted green building expert to support buildings statewide.  SNERAL FUND  Other  Other	within the same fund for the enter within the Department of green construction and renover.  Actual	Total  Total  Current	(45,000)  2023-24  190,000  190,000  Budgeted	(45,000)  2024-25  190,000  190,000  Budgeted
GE All tiative: GE All vised Pr	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service cost and Financial Services.  ENERAL FUND  Other  Provides funding for a contracted green building expert to support buildings statewide.  ENERAL FUND  Other  Other	within the same fund for the enter within the Department of green construction and renover the same fund for the enter within the Department of the enter within the Department of the enter within the Department of the enter within the Same fund for the enter the enter within the Same fund for the enter the enter within the Department of the enter within the Enter	Total  Total  Current 2022-23	(45,000)  2023-24  190,000  190,000  Budgeted 2023-24	(45,000)  2024-25  190,000  190,000  Budgeted 2024-25
GE All clative: GE All vised Pr Pos Per	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service cost and Financial Services.  SNERAL FUND Other  Provides funding for a contracted green building expert to support buildings statewide.  SNERAL FUND Other  COMPANY OF THE PROPERTY O	within the same fund for the enter within the Department of green construction and renover the same fund for the enter within the Department of the enter within the Department of the enter within the Department of the enter within the Same fund for the enter the enter within the Same fund for the enter the enter within the Same fund for the enter within the Department of the enter within the Enter	Total  Current 2022-23	(45,000)  2023-24  190,000  190,000  Budgeted 2023-24  7.000	(45,000)  2024-25  190,000  190,000  Budgeted 2024-25  7.000
GE All tiative: GE All vised Pr Pos Per	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service cost and Financial Services.  SNERAL FUND Other  Provides funding for a contracted green building expert to support buildings statewide.  SNERAL FUND Other  Other  Other  Sitions - LEGISLATIVE COUNT stonal Services Other	within the same fund for the enter within the Department of green construction and renover the same fund for the enter within the Department of the enter within the Department of the enter within the Department of the enter within the Same fund for the enter the enter within the Same fund for the enter within the Same fund for the enter within the Department of the enter within th	Total  Current 2022-23  6.000 504,618	(45,000)  2023-24  190,000  190,000  Budgeted 2023-24  7.000 649,930	(45,000)  2024-25  190,000  190,000  Budgeted 2024-25  7.000 669,628
GE All ciative: GE All vised Pr Pos Per: All (	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service cost and Financial Services.  SNERAL FUND Other  Provides funding for a contracted green building expert to support buildings statewide.  SNERAL FUND Other  Other  Other  Sitions - LEGISLATIVE COUNT stonal Services Other	within the same fund for the enter within the Department of green construction and renover the same fund for the enter within the Department of the enter within the Enter wi	Total  Total  Current 2022-23  6.000 504,618 29,797,005	(45,000)  2023-24  190,000  190,000  Budgeted 2023-24  7.000 649,930 59,120,664	(45,000)  2024-25  190,000  190,000  Budgeted 2024-25  7.000 669,628 59,075,664
GE All tiative: GE All vised Pr	Services Team program and Learning Systems Team program share of the cost for the financial and human resources service cost and Financial Services.  SNERAL FUND Other  Provides funding for a contracted green building expert to support buildings statewide.  SNERAL FUND Other  Other  Other  Sitions - LEGISLATIVE COUNT stonal Services Other	within the same fund for the enter within the Department of green construction and renover the same fund for the enter within the Department of the enter within the Enter wi	Total  Total  Current 2022-23  6.000 504,618 29,797,005	(45,000)  2023-24  190,000  190,000  Budgeted 2023-24  7.000 649,930 59,120,664	(45,000)  2024-25  190,000  190,000  Budgeted 2024-25  7.000 669,628 59,075,664

### **Education, Department of**

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		66,299,500	66,277,175	66,277,175	66,277,175
	Total	67,531,484	67,530,696	67,594,694	67,630,168
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		15,545	15,545	15,545	15,545
	Total	15,545	15,545	15,545	15,545

## SCIENCE, TECHNOLOGY, ENGINEERING AND MATHMATICS COUNCIL Z175

#### What the Budget purchases:

The Science, Technology, Engineering and Mathematics (STEM) Council funds the executive staff to provide leadership and management expertise to assist the council in carrying out its statutory duty to enhance STEM education from pre-K through post-secondary education.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021 22	1011 10	2020 27	2024 20
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

## SPECIAL SERVICES TEAM Z080

### What the Budget purchases:

The Special Services Team program provides for general oversight and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations (MuSER) Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

		<u>Actual</u>	Current	Budgeted	Budgeted
orem Summery, CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT  Personal Services		2.000	2.000	2.000	2.000
All Other		27,945	121,669	130,246	132,051
All Other	_	329,087	3,089,443	3,089,443	3,089,443
	Total	357,032	3,211,112	3,219,689	3,221,494
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		25.500	25.500	25.500	25.500
Personal Services		2,633,612	2,913,712	3,076,355	3,138,775
All Other		59,709,865	59,716,800	59,716,800	59,716,800
	Total	62,343,477	62,630,512	62,793,155	62,855,575
				2023-24	2024-25
tiative: Continues and makes permanent one Education Specialist II	II position prev	iously continued by F	inancial Order		
002249 F3 and provides funding for related All Other costs.	, , .	,,			
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				125,071	127,088
All Other				2,972	3,020
			Total	128,043	130,108
				2023-24	2024-25
tiative: Adjusts funding between the Leadership Team program, S Services Team program and Learning Systems Team prog- share of the cost for the financial and human resources servi		and Operations pro	gram Special		
and Financial Services.		e same fund for the	Department's		
		e same fund for the	Department's		
and Financial Services.		e same fund for the	Department's	(45,000)	(45,000)
and Financial Services.  GENERAL FUND		e same fund for the	Department's	(45,000) (45,000)	(45,000) (45,000)
and Financial Services.  GENERAL FUND All Other	ice center with	e same fund for the	Department's Administrative	. , ,	
and Financial Services.  GENERAL FUND	ice center with	e same fund for the	Department's Administrative	(45,000)	(45,000)
and Financial Services.  GENERAL FUND All Other	ice center with	e same fund for the	Department's Administrative	(45,000) 2023-24	(45,000)
and Financial Services.  GENERAL FUND All Other  itative: Provides funding to bring the allocation in line with available r	ice center with	e same fund for the	Department's Administrative	(45,000)	(45,000)
and Financial Services.  GENERAL FUND All Other  iative: Provides funding to bring the allocation in line with available r	ice center with	e same fund for the	Department's Administrative	(45,000) 2023-24	(45,000) <b>2024-25</b>
and Financial Services.  GENERAL FUND All Other  tiative: Provides funding to bring the allocation in line with available r	ice center with	e same fund for the	Department's Administrative  Total	(45,000) 2023-24 3,280,736	(45,000) <b>2024-25</b> 3,214,285
and Financial Services.  GENERAL FUND All Other  iative: Provides funding to bring the allocation in line with available r  FEDERAL EXPENDITURES FUND All Other	ice center with	e same fund for the in the Department of	Department's Administrative  Total	(45,000) <b>2023-24</b> 3,280,736 3,280,736	(45,000) <b>2024-25</b> 3,214,285 3,214,285
and Financial Services.  GENERAL FUND All Other  tiative: Provides funding to bring the allocation in line with available r	ice center with	e same fund for the in the Department of	Department's Administrative  Total  Total  Current	(45,000)  2023-24  3,280,736  3,280,736  Budgeted	(45,000)  2024-25  3,214,285  3,214,285  Budgeted
and Financial Services.  GENERAL FUND All Other  tiative: Provides funding to bring the allocation in line with available r  FEDERAL EXPENDITURES FUND All Other	ice center with	e same fund for the in the Department of	Department's Administrative  Total  Total  Current	(45,000)  2023-24  3,280,736  3,280,736  Budgeted	(45,000)  2024-25  3,214,285  3,214,285  Budgeted
and Financial Services.  GENERAL FUND All Other  tiative: Provides funding to bring the allocation in line with available r  FEDERAL EXPENDITURES FUND All Other	ice center with	e same fund for the in the Department of Actual 2021-22	Total  Total  Current 2022-23	(45,000)  2023-24  3,280,736  3,280,736  Budgeted 2023-24	(45,000)  2024-25  3,214,285  3,214,285  Budgeted 2024-25
and Financial Services.  GENERAL FUND All Other  tiative: Provides funding to bring the allocation in line with available r  FEDERAL EXPENDITURES FUND All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	ice center with	e same fund for the in the Department of  Actual 2021-22	Total  Current 2022-23	(45,000)  2023-24  3,280,736  3,280,736  Budgeted 2023-24  2.000	(45,000)  2024-25  3,214,285  3,214,285  Budgeted 2024-25  2.000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		25.500	25.500	26.500	26.500
Personal Services		2,633,612	2,913,712	3,201,426	3,265,863
All Other		59,709,865	59,716,800	63,000,508	62,934,105
	Total	62,343,477	62,630,512	66,201,934	66,199,968

## STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355

### What the Budget purchases:

The State Mandate Reimbursement - Collective Bargaining program is managed by the School Finance, Fiscal Compliance, and Governance team in order to determine eligibility and distribute funds to those School Administrative Units that are eligible and request reimbursement of 90% of legal and other costs to meet and engage in collective bargaining.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other			52,200	52,200	52,200
	Total	0	52,200	52,200	52,200
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other			52,200	52,200	52,200
	Total	0	52,200	52,200	52,200

## STATE MANDATE REIMBURSEMENT - WORKPLACE BULLYING Z316

## What the Budget purchases:

The State Mandate Reimbursement - Workplace Bullying program utilizes one-time funds to reimburse local school administrative units for 90% of the cost of adopting and implementing a policy to address the bullying of school employees.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		26,308			
	Total	26,308	0	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		26,308			
	Total	26,308	0	0	0

# TEACHER RETIREMENT 0170

## What the Budget purchases:

The Teacher Retirement program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		194,654,439	200,007,436	200,007,436	200,007,436
	Total	194,654,439	200,007,436	200,007,436	200,007,436
				2023-24	2024-25
Initiative: Provides funding for teacher retirement costs based up Employees Retirement System.	oon actuarial	estimates from the	Maine Public		
GENERAL FUND					
All Other				14,910,301	20,820,539
			Total	14,910,301	20,820,539
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		194,654,439	200,007,436	214,917,737	220,827,975
	Total	194,654,439	200,007,436	214,917,737	220,827,975

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
Total	181,666	182,342	201,098	202,096
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	99,822	100,498	119,254	120,252
All Other	81,844	81,844	81,844	81,844
Total	181,666	182,342	201,098	202,096

## Education, State Board of

# STATE BOARD OF EDUCATION 0614

### What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical Education.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
ogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		99,822	100,498	106,679	107,680
All Other		81,844	81,844	81,844	81,844
	Total	181,666	182,342	188,523	189,524
				2023-24	2024-25
tiative: Provides funding for per diem payments to board mer	mbers.				
GENERAL FUND					
Personal Services				6,000	6,000
			Total	6,000	6,000
				2023-24	2024-25
tiative: Provides funding for the approved reorganization of c position.	one Secretary Specialis	t position to an Offic	e Specialist II	2023-24	2024-25
	one Secretary Specialis	t position to an Offic	e Specialist II	2023-24	2024-25
position.	one Secretary Specialis	t position to an Offic	e Specialist II	<b>2023-24</b> 6,575	<b>2024-25</b> 6,572
position.  GENERAL FUND	one Secretary Specialis	t position to an Offic	e Specialist II  Total		2,2,2
position.  GENERAL FUND	one Secretary Specialis	t position to an Offic	_	6,575	6,572
position.  GENERAL FUND	one Secretary Specialis		Total	6,575 6,575	6,572 6,572
position.  GENERAL FUND	one Secretary Specialis	<u>Actual</u>	Total  Current	6,575 6,575 <u>Budgeted</u>	6,572 6,572 <u>Budgeted</u>
position.  GENERAL FUND Personal Services	one Secretary Specialis	<u>Actual</u>	Total  Current	6,575 6,575 <u>Budgeted</u>	6,572 6,572 <u>Budgeted</u>
position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND	one Secretary Specialis	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	6,575 6,575 <u>Budgeted</u> 2023-24	6,572 6,572 <u>Budgeted</u> 2024-25
position.  GENERAL FUND Personal Services  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	one Secretary Specialis	<u>Actual</u> <b>2021-22</b> 1.000	Total  Current 2022-23	6,575 6,575 Budgeted 2023-24	6,572 6,572 Budgeted 2024-25

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		138,698	139,868	145,417	147,316
All Other		15,015,747	39,015,747	19,015,747	17,015,747
	Total	15,154,445	39,155,615	19,161,164	17,163,063
Department Summary - GENERAL FUND					
All Other			500,000		
	Total	0	500,000	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		138,698	139,868	145,417	147,316
All Other		15,747	3,515,747	15,747	15,747
	Total	154,445	3,655,615	161,164	163,063
Department Summary - FEDERAL EXPENDITURES FUND-ARP STA	ATE FISCAL REC	OVERY			
All Other		15,000,000	35,000,000	19,000,000	17,000,000
	Total	15,000,000	35,000,000	19,000,000	17,000,000

# EFFICIENCY MAINE TRUST Z100

## What the Budget purchases:

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

		<u>Actual</u> 2021-22	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Drawara Cummany, CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other			500,000		
	Total	0	500,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		138,698	139,868	145,417	147,316
All Other		15,747	3,515,747	15,747	15,747
	Total	154,445	3,655,615	161,164	163,063
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE F	ISCAL RECO	VERY			
All Other		15,000,000	35,000,000	19,000,000	17,000,000
	Total	15,000,000	35,000,000	19,000,000	17,000,000
Initiative: NONE				2023-24	2024-25
middle: None		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other			500,000		
	Total	0	500,000	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		138,698	139,868	145,417	147,316
All Other		15,747	3,515,747	15,747	15,747
	Total	154,445	3,655,615	161,164	163,063
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISC	AL RECOVERY			
All Other		15,000,000	35,000,000	19,000,000	17,000,000
	Total	15,000,000	35,000,000	19,000,000	17,000,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		387.000	393.500	400.000	400.000
Positions - FTE COUNT		1.558	0.962	0.962	0.962
Personal Services		38,656,192	39,992,739	41,068,333	42,177,569
All Other		69,225,658	78,394,611	47,947,088	46,773,644
Capital Expenditures		847,252	539,650	621,000	377,500
	Total	108,729,102	118,927,000	89,636,421	89,328,713
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		92.000	101.000	120.000	120.000
Personal Services		9,219,418	10,243,618	12,296,716	12,678,115
All Other		2,009,641	2,135,042	6,206,615	6,233,974
Capital Expenditures				115,000	94,000
	Total	11,229,059	12,378,660	18,618,331	19,006,089
Department Summary - HIGHWAY FUND					
All Other		31,599	31,599	33,654	33,816
	Total	31,599	31,599	33,654	33,816
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		89.000	86.000	82.000	82.000
Positions - FTE COUNT		0.596			
Personal Services		8,849,539	8,535,438	8,344,549	8,553,345
All Other		5,927,502	6,104,119	5,827,143	5,827,024
Capital Expenditures	_	76,302	12,100		
	Total	14,853,343	14,651,657	14,171,692	14,380,369
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		206.000	206.500	198.000	198.000
Positions - FTE COUNT		0.962	0.962	0.962	0.962
Personal Services		20,587,235	21,213,683	20,427,068	20,946,109
All Other		39,756,916	45,623,851	32,676,176	32,675,330
Capital Expenditures		770,950	527,550	506,000	283,500
	Total	61,115,101	67,365,084	53,609,244	53,904,939
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE	TE FISCAL REC	OVERY			
All Other		21,500,000	24,500,000	3,203,500	2,003,500
	Total	21,500,000	24,500,000	3,203,500	2,003,500

# ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

## What the Budget purchases:

The Administration - Environmental Protection program provides policy and administrative leadership, oversight, coordination and support to the Department.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Per	sonal Services		800,901	819,928	873,472	888,191
All (	Other		901,409	901,409	901,409	901,409
		Total	1,702,310	1,721,337	1,774,881	1,789,600
ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		23.000	24.000	24.000	24.000
Per	sonal Services		2,464,478	2,622,306	2,666,054	2,722,998
All (	Other		3,835,601	3,843,445	3,843,445	3,843,445
		Total	6,300,079	6,465,751	6,509,499	6,566,443
					2023-24	2024-25
tiative:	Establishes one Environmental Specialist III position					
	chapter 742, An Act To Promote a Circular Econo Content in Plastic Beverage Containers, and provides			Lycleu Flaslic		
GE	NERAL FUND					
All	Other				2,825	2,825
				Total	2,825	2,825
					2023-24	2024-25
itiative:	Provides funding for the department's share of the c within the Department of Administrative and Financia		nd human resources	service center		
GF	NERAL FUND					
	NERAL FUND Other				31,800	44,606
				 Total	31,800	44,606 44,606
				 Total	·	
All	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management ba	provided through the sed on claims experie		nistrative and	31,800	44,606
All	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management ba fees on claims, and actuarially recommended reserve	provided through the sed on claims experie		nistrative and	31,800	44,606
All ditiative:	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management ba	provided through the sed on claims experie		nistrative and	31,800 <b>2023-24</b>	44,606
All tiative:	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND	provided through the sed on claims experie		nistrative and	31,800	44,606 <b>2024-25</b>
All tiative:	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND	provided through the sed on claims experie		nistrative and ases, attorney ——	31,800 <b>2023-24</b> 539	<b>2024-25</b> 539
All tiative:	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND	provided through the sed on claims experie		nistrative and ases, attorney ——	31,800 <b>2023-24</b> 539	44,606 <b>2024-25</b> 539
All tiative:  GE All	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND	provided through the ised on claims experie is.	ence, coverage increa	nistrative and ases, attorney  Total	31,800 <b>2023-24</b> 539 539	44,606 2024-25 539 539
All tiative:  GE All tiative:	Other  Provides funding for statewide insurance coverage Financial Services, Division of Risk Management ba fees on claims, and actuarially recommended reserve ENERAL FUND  Other  Provides funding for statewide technology services pr	provided through the ised on claims experie is.	ence, coverage increa	nistrative and ases, attorney  Total	31,800 <b>2023-24</b> 539 539	44,606 2024-25 539 539
All tiative:  GE All tiative:	Provides funding for statewide insurance coverage Financial Services, Division of Risk Management batees on claims, and actuarially recommended reserved:  INERAL FUND  Other  Provides funding for statewide technology services proservices, Office of Information Technology.	provided through the ised on claims experie is.	ence, coverage increa	nistrative and ases, attorney  Total	31,800 <b>2023-24</b> 539 539	44,606 2024-25 539 539

					2023-24	2024-25
Initiative:	Transfers funding for statewide technology end user so program to the Administration - Environmental Protection		ine Environmental Pr	rotection Fund		
GE	ENERAL FUND					
All	Other				61,602	61,602
				Total	61,602	61,602
					2023-24	2024-25
Initiative:	Provides funding for statewide property leases prov Financial Services, Division of Leased Space.	ided through the [	Department of Admir	nistrative and		
GE	ENERAL FUND					
All	Other				802	802
				Total	802	802
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Per	rsonal Services		800,901	819,928	873,472	888,191
All	Other		901,409	901,409	1,213,300	1,230,902
		Total	1,702,310	1,721,337	2,086,772	2,119,093
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FUND		1,702,310	1,721,337	2,086,772	2,119,093
	rogram Summary - OTHER SPECIAL REVENUE FUND		1,702,310 23.000	1,721,337	2,086,772	2,119,093
Pos					, ,	
Pos Per	sitions - LEGISLATIVE COUNT		23.000	24.000	24.000	24.000

# AIR QUALITY 0250

## What the Budget purchases:

The Air Quality program implements air quality protection programs under the federal Clean Air Act (CAA) and state law. The Department is delegated authority by the U.S. Environmental Protection Agency to implement air emissions permitting programs, monitor ambient air quality, administer Maine's mobile source and greenhouse gas programs and ensure compliance with state and federal air emission regulations.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	15.000	15.000	15.000
Personal Services		1,142,120	1,360,291	1,454,385	1,502,411
All Other		57,523	62,099	62,099	62,099
	Total	1,199,643	1,422,390	1,516,484	1,564,510
ogram Summary - HIGHWAY FUND - Informational					
All Other		31,599	31,599	33,054	33,054
	Total	31,599	31,599	33,054	33,054
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		276,200	285,400	290,745	297,582
All Other		685,774	685,774	685,774	685,774
	Total	961,974	971,174	976,519	983,356
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		400,000			
	Total	400,000	0	0	0
				2023-24	2024-25
itiative: Transfers one Public Service Manager II position a					
	unds to the All Quality p	rogram, General i ui	iu.		
GENERAL FUND Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				154,648	156,001
All Other				1,513	1,513
			Total	156,161	157,514
				2023-24	2024-25
itiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management I fees on claims, and actuarially recommended reserving.	pased on claims experie				
GENERAL FUND					
All Other				1,232	1,232
			 Total	1,232	1,232

			2023-24	2024-25
itiative: Provides funding for statewide Central Fleet Management services padministrative and Financial Services.	provided by the De	epartment of		
Auministrative and Financial Services.				
GENERAL FUND			44.504	47.007
All Other			14,564	17,967
		Total	14,564	17,967
HIGHWAY FUND - Informational				
All Other			600	762
		Total	600	762
			2023-24	2024-25
tiative: Provides one-time funding for the replacement of equipment essential for monitor and maintain baseline data about ambient air quality.	the State to meet its	s obligation to		
GENERAL FUND				
Capital Expenditures			35,000	94,000
		Total	35,000	94,000
			2023-24	2024-25
iative: Provides one-time funding for the purchase of new equipment essential for	the State to meet it:	s obligation to	2020-24	2024-20
iative: Provides one-time funding for the purchase of new equipment essential for monitor and maintain baseline data about ambient air quality.	the State to Meet Its	S ODIIGALION LO		
GENERAL FUND Capital Expenditures			80,000	
Outpital Experiationes			80,000	0
		Total	80,000	U
			2023-24	2024-25
itiative: Transfers one Environmental Engineering Services Manager position and Maine Environmental Protection Fund program, Other Special Revenue F General Fund.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT				
Personal Services			1.000	1.000
All Other			148,882	150,008
All Other			148,882 7,609	150,008 8,097
All Other		 Total	148,882	150,008
All Other		Total	148,882 7,609	150,008 8,097
iative: Provides funding for statewide property leases provided through the D	epartment of Admir		148,882 7,609 156,491	150,008 8,097 158,105
	epartment of Admir		148,882 7,609 156,491	150,008 8,097 158,105
tiative: Provides funding for statewide property leases provided through the D	epartment of Admir		148,882 7,609 156,491	150,008 8,097 158,105
ciative: Provides funding for statewide property leases provided through the Difference Financial Services, Division of Leased Space.	epartment of Admir		148,882 7,609 156,491	150,008 8,097 158,105
iative: Provides funding for statewide property leases provided through the Difinancial Services, Division of Leased Space.  GENERAL FUND	epartment of Admir		148,882 7,609 156,491 <b>2023-24</b>	150,008 8,097 158,105 <b>2024-25</b>
ciative: Provides funding for statewide property leases provided through the Difference Financial Services, Division of Leased Space.  GENERAL FUND	epartment of Admir Actual	nistrative and	148,882 7,609 156,491 <b>2023-24</b>	150,008 8,097 158,105 <b>2024-25</b>
<ul> <li>iative: Provides funding for statewide property leases provided through the Difference of Enancial Services, Division of Leased Space.</li> <li>GENERAL FUND</li> </ul>		nistrative and  —— Total	148,882 7,609 156,491 <b>2023-24</b> 803 803	150,008 8,097 158,105 <b>2024-25</b> 803 803
iative: Provides funding for statewide property leases provided through the Difference Financial Services, Division of Leased Space.  GENERAL FUND  All Other	<u>Actual</u>	Total  Current	148,882 7,609 156,491 <b>2023-24</b> 803 803 <b>Budgeted</b>	150,008 8,097 158,105 2024-25 803 803 Budgeted
iative: Provides funding for statewide property leases provided through the Difinancial Services, Division of Leased Space.  GENERAL FUND	<u>Actual</u>	Total  Current	148,882 7,609 156,491 <b>2023-24</b> 803 803 <b>Budgeted</b>	150,008 8,097 158,105 <b>2024-25</b> 803 803 <b>Budgeted</b>
iative: Provides funding for statewide property leases provided through the D Financial Services, Division of Leased Space.  GENERAL FUND  All Other  rised Program Summary - GENERAL FUND	<u>Actual</u> 2021-22	Total  Current 2022-23	148,882 7,609 156,491 2023-24 803 803 Budgeted 2023-24	150,008 8,097 158,105 2024-25 803 803 Budgeted 2024-25
iative: Provides funding for statewide property leases provided through the Difference of Financial Services, Division of Leased Space.  GENERAL FUND All Other  rised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Actual 2021-22 13.000	Total  Current 2022-23	148,882 7,609 156,491 2023-24 803 803 Budgeted 2023-24	150,008 8,097 158,105 2024-25 803 803 Budgeted 2024-25
iative: Provides funding for statewide property leases provided through the Differencial Services, Division of Leased Space.  GENERAL FUND All Other  Positions - LEGISLATIVE COUNT Personal Services	Actual 2021-22 13.000 1,142,120	Total  Current 2022-23  15.000 1,360,291	148,882 7,609 156,491 <b>2023-24</b> 803 803 <b>Budgeted</b> <b>2023-24</b> 17.000 1,757,915	150,008 8,097 158,105 2024-25 803 803 Budgeted 2024-25 17.000 1,808,420
iative: Provides funding for statewide property leases provided through the Differencial Services, Division of Leased Space.  GENERAL FUND All Other  Prised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2021-22 13.000 1,142,120	Total  Current 2022-23  15.000 1,360,291	148,882 7,609 156,491 2023-24 803 803 Budgeted 2023-24 17.000 1,757,915 87,820	150,008 8,097 158,105 2024-25 803 803 Budgeted 2024-25 17.000 1,808,420 91,711

### **Environmental Protection, Department of**

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - HIGHWAY FUND - Informational					
All Other		31,599	31,599	33,654	33,816
	Total	31,599	31,599	33,654	33,816
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		276,200	285,400	290,745	297,582
All Other		685,774	685,774	685,774	685,774
	Total	961,974	971,174	976,519	983,356
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		400,000			
	Total	400,000	0	0	0

## BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

### What the Budget purchases:

The Board of Environmental Protection's responsibilities and duties set forth in Maine Revised Statutes, Title 38, section 341-D include the review and adoption of new and amended DEP rules, review and decision of appeals of licensing decisions of the DEP Commissioner, review and decision of licenses for projects of statewide significance, certain license modifications and corrective actions, and review and approval of administrative consent agreements.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		234,143	240,150	250,697	256,831
All Other		100,587	100,587	100,587	100,587
	Total	334,730	340,737	351,284	357,418
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		234,143	240,150	250,697	256,831
All Other		100,587	100,587	100,587	100,587
	Total	334,730	340,737	351,284	357,418

## EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324

#### What the Budget purchases:

The Eelgrass and Salt Marsh Vegetation Mapping Fund program was established by Public Law 2021, chapter 424 to support the law's requirement for the DEP to produce and update maps for eelgrass beds and salt marsh vegetation within the State.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500

### LAND APPLICATION CONTAMINANT MONITORING FUND Z325

# What the Budget purchases:

The Land Application Contaminant Monitoring Fund program is responsible for the testing and monitoring of soil and groundwater for per- and polyfluoroalkyl substances (PFAS) and other contaminants and for other related activities, including, but not limited to, abating or mitigating identified contamination and the effects of such contamination through the provision of access to safe drinking water, the installation of filter treatment systems or other actions.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

## LAND RESOURCES Z188

# What the Budget purchases:

The Land Resources program is responsible for licensing, compliance and enforcement activities that relate to land development, including renewable energy projects, as well as offering technical assistance and education to the regulated community and municipal officials. This includes implementation of the Natural Resources Protection Act, Site Location of Development Act, Shoreland Zoning Act, and the Maine Natural Resources Compensation Program for impacts to wetlands, rivers, streams and brooks.

		Actual	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.000	24.000	24.000	24.000
Personal Services		2,018,815	2,176,298	2,320,954	2,394,391
All Other		100,598	102,886	102,886	102,886
	Total	2,119,413	2,279,184	2,423,840	2,497,277
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		290,444	300,195	315,281	324,385
All Other		18,471	18,471	18,471	18,471
	Total	308,915	318,666	333,752	342,856
				2002.04	0004.05
				2023-24	2024-25
nitiative: Provides funding for statewide insurance coverage					
Financial Services, Division of Risk Management be fees on claims, and actuarially recommended reserves.	based on claims experie				
Financial Services, Division of Risk Management b	based on claims experie			1,848	1,848
Financial Services, Division of Risk Management to fees on claims, and actuarially recommended reserved.  GENERAL FUND	based on claims experie			1,848 1,848	1,848
Financial Services, Division of Risk Management to fees on claims, and actuarially recommended reserved.  GENERAL FUND	based on claims experie		ases, attorney		
Financial Services, Division of Risk Management to fees on claims, and actuarially recommended reserved.  GENERAL FUND	based on claims experie	ence, coverage incre	ases, attorney  Total	1,848	1,848
Financial Services, Division of Risk Management It fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other  hitiative: Provides funding for statewide Central Fleet Madministrative and Financial Services.	based on claims experie	ence, coverage incre	ases, attorney  Total	1,848	1,848
Financial Services, Division of Risk Management to fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other  hitiative: Provides funding for statewide Central Fleet Management to fee and feet and fe	based on claims experie	ence, coverage incre	ases, attorney  Total	1,848	1,848
Financial Services, Division of Risk Management it fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other  hitiative: Provides funding for statewide Central Fleet Madministrative and Financial Services.  GENERAL FUND	based on claims experie	ence, coverage incre	ases, attorney  Total	1,848 <b>2023-24</b>	1,848 <b>2024-25</b>
Financial Services, Division of Risk Management it fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other  hitiative: Provides funding for statewide Central Fleet Madministrative and Financial Services.  GENERAL FUND	based on claims experie	ence, coverage incre	Total ————————————————————————————————————	1,848 <b>2023-24</b> 15,237	1,848 <b>2024-25</b> 19,442
Financial Services, Division of Risk Management it fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other  hitiative: Provides funding for statewide Central Fleet Madministrative and Financial Services.  GENERAL FUND	based on claims experiences.  Management services	provided by the De	Total  Total	1,848 <b>2023-24</b> 15,237 15,237	1,848 <b>2024-25</b> 19,442 19,442
Financial Services, Division of Risk Management to fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other  nitiative: Provides funding for statewide Central Fleet Madministrative and Financial Services.  GENERAL FUND All Other  nitiative: Provides funding for statewide property leases provides funding for statewide	based on claims experiences.  Management services	provided by the De	Total  Total	1,848 <b>2023-24</b> 15,237 15,237	1,848 <b>2024-25</b> 19,442 19,442
Financial Services, Division of Risk Management to fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other  hitiative: Provides funding for statewide Central Fleet Madministrative and Financial Services.  GENERAL FUND All Other  hitiative: Provides funding for statewide property leases prinancial Services, Division of Leased Space.	based on claims experiences.  Management services	provided by the De	Total  Total	1,848 <b>2023-24</b> 15,237 15,237	1,848 <b>2024-25</b> 19,442 19,442

					2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of 4 Licensing Supervisor positions, 14 Environmental Special II positions and 4 Environmental Specialist II positions related All Other costs.	cialist III positions to	Environmental Licens	sing Specialist		
GE	ENERAL FUND					
Pe	ersonal Services				74,423	75,358
				Total	74,423	75,358
FE	DERAL EXPENDITURES FUND					
Pe	ersonal Services				18,500	18,974
All	Other				278	285
				Total	18,778	19,259
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		23.000	24.000	24.000	24.000
Per	rsonal Services		2,018,815	2,176,298	2,395,377	2,469,749
All	Other		100,598	102,886	121,501	125,706
		Total	2,119,413	2,279,184	2,516,878	2,595,455
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Per	rsonal Services		290,444	300,195	333,781	343,359
All	Other		18,471	18,471	18,749	18,756
		Total	308,915	318,666	352,530	362,115

# MAINE ENVIRONMENTAL PROTECTION FUND 0421

## What the Budget purchases:

The Maine Environmental Protection Fund program provides administration of select fees in support of environmental licensing, compliance, outreach to disadvantaged communities and other activities.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	24.000	24.000	24.000
Personal Services		2,248,874	2,567,289	2,184,809	2,275,886
All Other		87,091	110,377	110,377	110,377
	Total	2,335,965	2,677,666	2,295,186	2,386,263
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		64.500	63.500	63.000	63.000
Positions - FTE COUNT		0.654	0.654	0.654	0.654
Personal Services		6,128,193	6,274,475	6,483,218	6,649,240
All Other		5,069,022	9,568,546	9,568,546	9,568,546
Capital Expenditures		91,000	158,500	0,000,010	0,000,010
	 Total	11,288,215	16,001,521	16,051,764	16,217,786
THE STATE FIRST	NAL DECO	(EDV			
gram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISO  All Other	AL RECO	19,000,000	22,000,000	1,203,500	1,003,500
	Total	19,000,000	22,000,000	1,203,500	1,003,500
ative: Establishes one Environmental Specialist III position to supp				2023-24	2024-25
ative: Establishes one Environmental Specialist III position to suppression chapter 742, An Act To Promote a Circular Economy throug Content in Plastic Beverage Containers, and provides funding for	h Increased	d Post-consumer Re		2023-24	2024-25
chapter 742, An Act To Promote a Circular Economy through	h Increased	d Post-consumer Re		2023-24	2024-25
chapter 742, An Act To Promote a Circular Economy throug Content in Plastic Beverage Containers, and provides funding for	h Increased	d Post-consumer Re		1.000	<b>2024-25</b> 1.000
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	h Increased	d Post-consumer Re		1.000 88,699	1.000 93,646
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT	h Increased	d Post-consumer Re		1.000	1.000
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	h Increased	d Post-consumer Re		1.000 88,699	1.000 93,646
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	h Increased	d Post-consumer Re	ecycled Plastic	1.000 88,699 1,513	1.000 93,646 1,513
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	h Increased or related Al	d Post-consumer Rel Other costs.	ecycled Plastic  Total  Environmental	1.000 88,699 1,513 90,212	1.000 93,646 1,513 95,159
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Transfers one Public Service Manager II position and related A	h Increased or related Al	d Post-consumer Rel Other costs.	ecycled Plastic  Total  Environmental	1.000 88,699 1,513 90,212	1.000 93,646 1,513 95,159
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Transfers one Public Service Manager II position and related a Protection Fund program, Other Special Revenue Funds to the action of the program of	h Increased or related Al	d Post-consumer Rel Other costs.	ecycled Plastic  Total  Environmental	1.000 88,699 1,513 90,212	1.000 93,646 1,513 95,159
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  ative: Transfers one Public Service Manager II position and related a Protection Fund program, Other Special Revenue Funds to the active Counter Special Revenue Funds to the ac	h Increased or related Al	d Post-consumer Rel Other costs.	ecycled Plastic  Total  Environmental	1.000 88,699 1,513 90,212 2023-24	1.000 93,646 1,513 95,159 2024-25
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  ative: Transfers one Public Service Manager II position and related a Protection Fund program, Other Special Revenue Funds to the action of the Count Protection Fund Program of the Count Public Service Manager II position and related a Protection Fund program, Other Special Revenue Funds to the Action of the Count Public Service Manager II position and related Action of the Count Public Service Manager II position and related Action of the Manager II position and	h Increased or related Al	d Post-consumer Rel Other costs.	ecycled Plastic  Total  Environmental	1.000 88,699 1,513 90,212 <b>2023-24</b>	1.000 93,646 1,513 95,159 <b>2024-25</b>
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Ative: Transfers one Public Service Manager II position and related and Protection Fund program, Other Special Revenue Funds to the Active Count Positions - LEGISLATIVE COUNT  Personal Services	h Increased or related Al	d Post-consumer Rel Other costs.	ecycled Plastic  Total  Environmental	1.000 88,699 1,513 90,212 <b>2023-24</b> -1.000 (154,648)	1.000 93,646 1,513 95,159 <b>2024-25</b> -1.000 (156,001)
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Transfers one Public Service Manager II position and related A Protection Fund program, Other Special Revenue Funds to the A OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	h Increased or related Al	d Post-consumer Rel Other costs.	Total  Environmental nd.	1.000 88,699 1,513 90,212 <b>2023-24</b> -1.000 (154,648) (3,857)	1.000 93,646 1,513 95,159 <b>2024-25</b> -1.000 (156,001) (3,877)
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Transfers one Public Service Manager II position and related A Protection Fund program, Other Special Revenue Funds to the A OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	h Increased or related All Other co	d Post-consumer Rel Other costs.  Signature of the Maine or	Total  Environmental nd.  Total	1.000 88,699 1,513 90,212 <b>2023-24</b> -1.000 (154,648) (3,857) (158,505)	1.000 93,646 1,513 95,159 <b>2024-25</b> -1.000 (156,001) (3,877) (159,878)
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  ative: Transfers one Public Service Manager II position and related and Protection Fund program, Other Special Revenue Funds to the and OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  ative: Continues and makes permanent 4 Geology Technician II position and one GIS Coordinator position previously established by Public Counter Content of the Public Counter Counter Continues and makes permanent 4 Geology Technician II position and one GIS Coordinator position previously established by Public Counter	h Increased or related All Other co	d Post-consumer Rel Other costs.  Signature of the Maine or	Total  Environmental nd.  Total	1.000 88,699 1,513 90,212 <b>2023-24</b> -1.000 (154,648) (3,857) (158,505)	1.000 93,646 1,513 95,159 <b>2024-25</b> -1.000 (156,001) (3,877) (159,878)
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Transfers one Public Service Manager II position and related A Protection Fund program, Other Special Revenue Funds to the A OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Continues and makes permanent 4 Geology Technician II positions and makes permanent 4 Geology Technician II positions.	h Increased or related All Other co	d Post-consumer Rel Other costs.  Signature of the Maine or	Total  Environmental nd.  Total	1.000 88,699 1,513 90,212 <b>2023-24</b> -1.000 (154,648) (3,857) (158,505)	1.000 93,646 1,513 95,159 <b>2024-25</b> -1.000 (156,001) (3,877) (159,878)
chapter 742, An Act To Promote a Circular Economy through Content in Plastic Beverage Containers, and provides funding for GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  ative: Transfers one Public Service Manager II position and related and Protection Fund program, Other Special Revenue Funds to the and OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  ative: Continues and makes permanent 4 Geology Technician II position and one GIS Coordinator position previously established by Public GENERAL FUND	h Increased or related All Other co	d Post-consumer Rel Other costs.  Signature of the Maine or	Total  Environmental nd.  Total	1.000 88,699 1,513 90,212 <b>2023-24</b> -1.000 (154,648) (3,857) (158,505)	1.000 93,646 1,513 95,159 2024-25 -1.000 (156,001) (3,877) (159,878)

		2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GE	NERAL FUND		
	Other	2,310	2,310
	Total	2,310	2,310
		2023-24	2024-25
Initiative:	Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
GE	NERAL FUND		
All	Other	1,207	1,546
	Total	1,207	1,546
		2023-24	2024-25
Initiative:	Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.		
ОТ	HER SPECIAL REVENUE FUNDS		
Pe	rsonal Services	(38,927)	(39,274)
All	Other	(584)	(590)
	Total	(39,511)	(39,864)
		2023-24	2024-25
Initiative:	Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.		
ОТ	HER SPECIAL REVENUE FUNDS		
Pos	sitions - LEGISLATIVE COUNT	-1.000	-1.000
	rsonal Services	(148,882)	(150,008)
All	Other	(9,958)	(10,470)
	Total	(158,840)	(160,478)
		2023-24	2024-25
Initiative:	Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.		
GE	NERAL FUND		
All	Other	(61,602)	(61,602)
	Total	(61,602)	(61,602)

					2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of 4 Env Licensing Supervisor positions, 14 Environmental Specialis II positions and 4 Environmental Specialist II positions to related All Other costs.	st III positions to	Environmental Licen	sing Specialist		
GE	NERAL FUND					
Per	rsonal Services				26,409	27,751
				Total	26,409	27,751
ОТ	HER SPECIAL REVENUE FUNDS					
	rsonal Services				20,117	20,367
All	Other				302	306
				Total	20,419	20,673
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
D	- sitions - LEGISLATIVE COUNT		04.000	0.4.000	04.000	0.4.000
	sonal Services		21.000	24.000	31.000	31.000
	Other		2,248,874	2,567,289	2,810,399	2,934,816
All C	Julei	_	87,091	110,377	53,805	54,144
		Total	2,335,965	2,677,666	2,864,204	2,988,960
Revised Pr	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		64.500	63.500	61.000	61.000
Pos	itions - FTE COUNT		0.654	0.654	0.654	0.654
Per	sonal Services		6,128,193	6,274,475	6,160,878	6,324,324
All (	Other		5,069,022	9,568,546	9,554,449	9,553,915
Сар	oital Expenditures		91,000	158,500		
		Total	11,288,215	16,001,521	15,715,327	15,878,239
Revised Pr	ogram Summary - FEDERAL EXPENDITURES FUND-ARF	STATE FISCA	L RECOVERY			
All (	Other		19,000,000	22,000,000	1,203,500	1,003,500
		Total	19,000,000	22,000,000	1,203,500	1,003,500

# PERFORMANCE PARTNERSHIP GRANT 0851

# What the Budget purchases:

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency grant supporting state implementation of federally delegated Air Quality, Land, Water Quality and certain Remediation and Waste Management programs.

					5 4 4 4	<b>5</b> 1 4 4
			<u>Actual</u>	<u>Current</u>	Budgeted 2002 04	Budgeted
roarom	Summany EEDEDAL EVDENDITUDES FUND		2021-22	2022-23	2023-24	2024-25
ogram	Summary - FEDERAL EXPENDITURES FUND					
Po	ositions - LEGISLATIVE COUNT		58.000	55.000	55.000	55.000
Po	ositions - FTE COUNT		0.596			
Pe	ersonal Services		5,748,122	5,432,569	5,595,036	5,736,858
All	I Other		3,529,427	3,500,127	3,500,127	3,500,127
Ca	apital Expenditures		76,302	12,100		
		Total	9,353,851	8,944,796	9,095,163	9,236,985
					2023-24	2024-25
itiative:	: Transfers one Biologist II position and related All Oth program, Federal Expenditures Fund to the Water Quality			nership Grant		
F	EDERAL EXPENDITURES FUND					
P	ositions - LEGISLATIVE COUNT				-1.000	-1.000
P	ersonal Services				(111,493)	(112,484)
Al	Il Other				(3,209)	(3,224)
				Total	(114,702)	(115,708)
					2023-24	2024-25
tiative:	<ul> <li>Transfers one Biologist I position and related All Oth- program, Federal Expenditures Fund to the Water Quality</li> </ul>			nership Grant		
F	EDERAL EXPENDITURES FUND					
P	ositions - LEGISLATIVE COUNT				-1.000	-1.000
	ersonal Services				(102,278)	(103,726)
Al	Il Other				(3,071)	(3,093)
				Total	(105,349)	(106,819)
					2023-24	2024-25
tiative:	<ul> <li>Transfers one Certified Environmental Hydrogeologist Performance Partnership Grant program, Federal Expen Fund.</li> </ul>					
	EDERAL EXPENDITURES FUND					
	ositions - LEGISLATIVE COUNT				-1.000	
P						-1.000
Pi Pi	ersonal Services				(92,651)	(97,705)
Pi Pi	ersonal Services Il Other			_		(97,705) (3,002)
Po Po				Total	(92,651)	(97,705)
Pi Pi			<u>Actual</u>	<u>Current</u>	(92,651) (2,926) (95,577) Budgeted	(97,705) (3,002) (100,707) Budgeted
Pi Pi Al	II Other		<u>Actual</u> 2021-22		(92,651) (2,926) (95,577)	(97,705) (3,002) (100,707)
Po Al	ll Other Program Summary - FEDERAL EXPENDITURES FUND		2021-22	<u>Current</u> 2022-23	(92,651) (2,926) (95,577) Budgeted 2023-24	(97,705) (3,002) (100,707) <u>Budgeted</u> 2024-25
Po Al vised F	Program Summary - FEDERAL EXPENDITURES FUND Disitions - LEGISLATIVE COUNT		<b>2021-22</b> 58.000	<u>Current</u>	(92,651) (2,926) (95,577) Budgeted	(97,705) (3,002) (100,707) <u>Budgeted</u>
Pe Pe Al vised F Pc	Program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT positions - FTE COUNT		<b>58.000</b> 0.596	<u>Current</u> <b>2022-23</b> 55.000	(92,651) (2,926) (95,577) Budgeted 2023-24 52.000	(97,705) (3,002) (100,707) Budgeted 2024-25
Pe Al vised F Pc Pc	Program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT positions - FTE COUNT personal Services		58.000 0.596 5,748,122	<u>Current</u> 2022-23 55.000 5,432,569	(92,651) (2,926) (95,577) <u>Budgeted</u> 2023-24 52.000 5,288,614	(97,705) (3,002) (100,707) <u>Budgeted</u> 2024-25 52.000 5,422,943
Po Al vised F Po Po All	Program Summary - FEDERAL EXPENDITURES FUND Disitions - LEGISLATIVE COUNT Disitions - FTE COUNT Descriptions - FTE COUNT		58.000 0.596 5,748,122 3,529,427	Current 2022-23 55.000 5,432,569 3,500,127	(92,651) (2,926) (95,577) Budgeted 2023-24 52.000	(97,705) (3,002) (100,707) Budgeted 2024-25
Po Al Povised F Po Po All	Program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT positions - FTE COUNT personal Services		58.000 0.596 5,748,122	<u>Current</u> 2022-23 55.000 5,432,569	(92,651) (2,926) (95,577) <u>Budgeted</u> 2023-24 52.000 5,288,614	(97,705) (3,002) (100,707) <u>Budgeted</u> 2024-25 52.000 5,422,943

## REMEDIATION AND WASTE MANAGEMENT 0247

### What the Budget purchases:

The Remediation and Waste Management (RWM) program is responsible for licensing, compliance, outreach/educational activities, and enforcement of materials management programs (including solid waste, medical waste, residuals waste, hazardous waste, and consumer product stewardship), as well as petroleum facility operations with underground storage tanks and marine oil terminals. RWM is also responsible for investigating contaminated sites, overseeing cleanup feasibility studies, designing and implementing remedial and mitigation activities, assisting with the return of contaminated sites to productive use, and protecting natural resources from spills, mishandling, or releases of solid wastes, petroleum, hazardous materials, and hazardous wastes. RWM also funds waste diversion grants and municipal landfill closure and remediation reimbursements.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		706,317	724,570	743,101	759,211
All Other		151,706	151,706	151,706	151,706
	Total	858,023	876,276	894,807	910,917
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		2,320,059	2,338,487	2,320,188	2,377,250
All Other		1,337,145	1,336,504	1,336,504	1,336,504
	Total	3,657,204	3,674,991	3,656,692	3,713,754
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		100.500	99.000	99.000	99.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		10,340,204	10,408,805	10,218,072	10,481,122
All Other		27,471,587	29,252,129	18,826,970	18,826,970
Capital Expenditures		679,950	369,050		
	Total	38,491,741	40,029,984	29,045,042	29,308,092
gram Summary - FEDERAL EXPENDITURES FUND-ARP ST	TATE FISCAL RECO	VERY			
All Other		2,500,000	2,500,000	2,000,000	1,000,000
	Total	2,500,000	2,500,000	2,000,000	1,000,000
				2023-24	2024-25
<b>ative:</b> Transfers one Public Service Manager II position at Funds to General Fund within the same program.	nd related All Other	costs from Other Sp	ecial Revenue		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				108,967	114,462
				4.540	
All Other				1,513	1,513
All Other			Total	110,480	1,513
All Other OTHER SPECIAL REVENUE FUNDS			Total		
			Total		
OTHER SPECIAL REVENUE FUNDS			Total	110,480	115,975
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			Total	110,480	115,975 -1.000

			2023-24	2024-25
iative:	Transfers one Public Service Manager II position and related All Other costs from Other Special Reve Funds to General Fund within the same program.	enue		
GE	ENERAL FUND			
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000
Pei	ersonal Services		140,823	146,972
All	Other		1,513	1,513
	-	Total	142,336	148,485
от	THER SPECIAL REVENUE FUNDS			
Pos	sitions - LEGISLATIVE COUNT		-1.000	-1.000
Per	ersonal Services		(140,823)	(146,972)
All	Other		(3,649)	(3,742)
	-	Total	(144,472)	(150,714)
			2023-24	2024-25
ative:	Transfers one Public Service Manager II position and related All Other costs from Other Special Reve Funds to General Fund within the same program.	enue		
05	THERAL FUND			
	ENERAL FUND sitions - LEGISLATIVE COUNT		1.000	1.000
	ersonal Services		146,476	152,945
	Other		1,513	1,513
All		——	147,989	154,458
		Total	147,909	134,436
ОТ	THER SPECIAL REVENUE FUNDS			
Pos	sitions - LEGISLATIVE COUNT		-1.000	-1.000
Per	ersonal Services		(146,476)	(152,945)
All	Other		(3,734)	(3,831)
	-	Total	(150,210)	(156,776)
			2023-24	2024-25
		nuo.		
ative:	Transfers one Office Specialist II Supervisor position and related All Other costs from Other Special Reversed Funds to General Fund within the same program.	enue		
		anue		
GE	Funds to General Fund within the same program.	enue	1.000	1.000
<b>GE</b> Pos	Funds to General Fund within the same program.  ENERAL FUND	ende	1.000 100,730	1.000 102,274
<b>GE</b> Pos Per	Funds to General Fund within the same program.  ENERAL FUND  sitions - LEGISLATIVE COUNT	anue		
<b>GE</b> Pos Per	ENERAL FUND sitions - LEGISLATIVE COUNT ersonal Services Other	Total	100,730	102,274
GE Pos Per All	ENERAL FUND sitions - LEGISLATIVE COUNT ersonal Services Other	_	100,730 1,513	102,274 1,513
GE Pos Per All	ENERAL FUND sitions - LEGISLATIVE COUNT ersonal Services Other	_	100,730 1,513	102,274 1,513
GE Pos Per All OT Pos	Funds to General Fund within the same program.  ENERAL FUND sistions - LEGISLATIVE COUNT ersonal Services Other  THER SPECIAL REVENUE FUNDS	_	100,730 1,513 102,243	102,274 1,513 103,787
GE Pos Per All OT Pos Per	Funds to General Fund within the same program.  ENERAL FUND sistions - LEGISLATIVE COUNT ersonal Services Other  OTHER SPECIAL REVENUE FUNDS sistions - LEGISLATIVE COUNT	_	100,730 1,513 102,243 -1.000	102,274 1,513 103,787 -1.000

		2023-24	2024-25
Initiative: Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to Ge Fund within the same program.	neral		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		80,213	81,327
All Other		1,513	1,513
	Total	81,726	82,840
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(80,213)	(81,327)
All Other		(2,740)	(2,756)
	Total	(82,953)	(84,083)
		2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative Financial Services, Division of Risk Management based on claims experience, coverage increases, atto fees on claims, and actuarially recommended reserves.	and orney		
GENERAL FUND			
All Other		539	539
	Total	539	539
		2002.04	2024.05
Initiative: Provides funding for statewide Central Fleet Management services provided by the Departmen Administrative and Financial Services.	t of	2023-24	2024-25
GENERAL FUND			
All Other		22,570	29,000
	Total	22,570	29,000
		2023-24	2024-25
Initiative: Provides one-time funding for the replacement of equipment purchases that are essential for the State to its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products			232.24
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		201,000	283,500
	Total	201,000	283,500
		2023-24	2024-25
Initiative: Reduces funding to align allocations with projected available resources.			<i>3</i> = 1 = <del>2</del>
FEDERAL EXPENDITURES FUND			
All Other		(340,380)	(340,380)
	Total	(340,380)	(340,380)
OTHER SPECIAL REVENUE FUNDS			
All Other		(4 470 077)	(4 470 077)
All Other	 Total	(1,178,377)	(1,178,377)

				2023-24	2024-25
<b>nitiative:</b> Provides one-time funding for equipment purchases the investigation, cleanup and monitoring of hazardor			s obligation for		
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				305,000	
			Total	305,000	0
				2023-24	2024-25
<b>nitiative:</b> Provides funding for statewide property leases pr Financial Services, Division of Leased Space.	rovided through the I	Department of Admi	nistrative and		
GENERAL FUND					
All Other				10,365	10,365
			Total	10,365	10,365
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	12.000	12.000
Personal Services		706,317	724,570	1,320,310	1,357,191
All Other		151,706	151,706	192,745	199,175
	Total	858,023	876,276	1,513,055	1,556,366
Revised Program Summary - FEDERAL EXPENDITURES FUN	D				
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		2,320,059	2,338,487	2,320,188	2,377,250
All Other		1,337,145	1,336,504	996,124	996,124
	Total	3,657,204	3,674,991	3,316,312	3,373,374
Revised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
Positions - LEGISLATIVE COUNT		100.500	99.000	94.000	94.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		10,340,204	10,408,805	9,640,863	9,883,142
All Other		27,471,587	29,252,129	17,632,251	17,631,939
Capital Expenditures		679,950	369,050	506,000	283,500
	Total	38,491,741	40,029,984	27,779,114	27,798,581
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCA	AL RECOVERY			
All Other		2,500,000	2,500,000	2,000,000	1,000,000
	_	2,500,000	2,500,000	2,000,000	1,000,000

## WATER QUALITY 0248

### What the Budget purchases:

The Water Quality program is responsible for monitoring and assessing the health of Maine's waters, developing recommendations for water quality standards, the prevention and control of invasive aquatic species, administering the Maine Healthy Beaches Program, and the Nonpoint Source Management Program, which protects and restores threatened and impaired surface waters using federal grant funds. The Water Quality program is responsible for all regulatory programs for point source wastewater dischargers and stormwater dischargers including licensing, compliance, technical assistance, wastewater operator certification, enforcement, pretreatment, combined sewer overflows, Clean Water State Revolving Fund loans and grants, overboard discharge regulation and removal, and Small Community Grants for the replacement of septic systems.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		22.000	25.000	25.000	25.000
Personal Services		2,302,391	2,595,242	2,718,493	2,790,256
All Other		711,314	806,565	806,565	806,565
	Total	3,013,705	3,401,807	3,525,058	3,596,821
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		214,714	178,787	186,622	188,514
All Other		356,685	563,243	563,243	563,243
	Total	571,399	742,030	749,865	751,757
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.000	18.000	18.000	18.000
Personal Services		1,420,217	1,667,947	1,708,576	1,758,814
All Other		2,879,619	2,858,144	2,858,144	2,858,144
	Total	4,299,836	4,526,091	4,566,720	4,616,958
				2023-24	2024-25
Initiative: Transfers one Public Service Manager II position the same program.	n from Other Special Revo	enue Funds to Gener	ral Fund within		
GENERAL FUND Positions - LEGISLATIVE COUNT				1.000	1.000
			Total	1.000	1.000
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT				-1.000	-1.000
POSITIONS - LEGISLATIVE COONT					
			Total	-1.000	-1.000
				2023-24	2024-25
Initiative: Provides funding to support water quality manage	ement plan development p	projects.			
FEDERAL EXPENDITURES FUND				75.000	75.000
All Other				75,000	75,000
			Total	75,000	75,000

	2023-24	2024-25
Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	111,493	112,484
All Other	1,513	1,513
Total	113,006	113,997
	2023-24	2024-25
Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	102,278	103,726
All Other	1,513	1,513
Total	103,791	105,239
	2023-24	2024-25
ative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.		
GENERAL FUND Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	92,651	97,705
All Other	1,513	1,513
Total	94,164	99,218
	2023-24	
	2023-24	2024-25
<b>ative:</b> Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.	2023-24	2024-25
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney	2023-24	2024-25
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.	2,079	<b>2024-25</b> 2,079
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.  GENERAL FUND		
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other	2,079	2,079
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  Total	2,079 2,079	2,079
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  Total  ative: Provides funding for statewide Central Fleet Management services provided by the Department of	2,079 2,079	2,079
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  Total  ative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.	2,079 2,079	2,079

itiative:		2023-24	2024-25
ilialive.	Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program.		
GEN	NERAL FUND		
	itions - LEGISLATIVE COUNT	1.000	1.000
Pers	sonal Services	114,328	115,577
All C	Other	1,513	1,513
	Total	115,841	117,090
	PERAL EXPENDITURES FUND	4 000	4 000
	itions - LEGISLATIVE COUNT	-1.000	-1.000 (115 577)
	sonal Services Other	(114,328) (3,252)	(115,577) (3,271)
All C	Total	(117,580)	(118,848)
	i da	(***,525)	(112,212)
		2023-24	2024-25
iative:	Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.		
FED	PERAL EXPENDITURES FUND		
Pers	sonal Services	38,927	39,274
All C	Other	584	590
	Total	39,511	39,864
		2023-24	2024-25
ative:	Provides funding to support efforts to monitor emerging and legacy contaminants through the Surface Water		
	Ambient Toxics Monitoring Program.		
	NERAL FUND		
All C	Other ————————————————————————————————————	90,000	90,000
	Total	90,000	90,000
		2023-24	2024-25
ative:	Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program.	2023-24	2024-25
		2023-24	2024-25
GEN	Monitoring Program.	<b>2023-24</b> 80,000	<b>2024-25</b> 80,000
GEN	Monitoring Program.  NERAL FUND		
GEN	Monitoring Program.  NERAL FUND  Other	80,000	80,000
<b>GEN</b> All C	Monitoring Program.  NERAL FUND Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance	80,000 80,000	80,000 80,000
<b>GEN</b> All C	Monitoring Program.  NERAL FUND Other  Total	80,000 80,000	80,000 80,000
GEN All C iative:	Monitoring Program.  NERAL FUND Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.  NERAL FUND	80,000 80,000 <b>2023-24</b>	80,000 80,000 <b>2024-25</b>
GEN All C ative:	Monitoring Program.  NERAL FUND  Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.  NERAL FUND  Other	80,000 80,000 <b>2023-24</b> 43,154	80,000 80,000 <b>2024-25</b> 35,926
GEN All C iative:	Monitoring Program.  NERAL FUND Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.  NERAL FUND	80,000 80,000 <b>2023-24</b>	80,000 80,000 <b>2024-25</b>
All C iative: GEN	Monitoring Program.  NERAL FUND  Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.  NERAL FUND  Other	80,000 80,000 <b>2023-24</b> 43,154	80,000 80,000 <b>2024-25</b> 35,926
GEN All C ative: GEN All C	Monitoring Program.  NERAL FUND  Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.  NERAL FUND  Other	80,000 80,000 <b>2023-24</b> 43,154 43,154	80,000 80,000 <b>2024-25</b> 35,926 35,926
GEN All C GEN All C	Monitoring Program.  NERAL FUND  Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.  NERAL FUND Other  Total  Provides funding for statewide property leases provided through the Department of Administrative and	80,000 80,000 <b>2023-24</b> 43,154 43,154	80,000 80,000 <b>2024-25</b> 35,926 35,926
GEN All C GEN All C iative:	Meral Fund Other  Total  Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.  NERAL FUND Other  Total  Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.	80,000 80,000 <b>2023-24</b> 43,154 43,154	80,000 80,000 <b>2024-25</b> 35,926 35,926

				2023-24	2024-25
itiative: Provides funding for federal matching funds purpose loan funds for drinking water systems and wastewater		programs to be used	d for revolving		
loan futus for utiliking water systems and wastewater	treatment.				
GENERAL FUND					
All Other				3,500,000	3,500,000
			Total	3,500,000	3,500,000
OTHER SPECIAL REVENUE FUNDS					
All Other				(1,313,700)	(1,313,700)
			Total	(1,313,700)	(1,313,700)
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
tevised Frogram Summary - SENERAL FOND					
Positions - LEGISLATIVE COUNT		22.000	25.000	30.000	30.000
Personal Services		2,302,391	2,595,242	3,139,243	3,219,748
All Other		711,314	806,565	4,537,444	4,532,336
	Total	3,013,705	3,401,807	7,676,687	7,752,084
Revised Program Summary - FEDERAL EXPENDITURES FUND	)				
Positions - LEGISLATIVE COUNT		2.000	2.000	1.000	1.000
Personal Services		214,714	178,787	111,221	112,211
All Other		356,685	563,243	635,575	635,562
	Total	571,399	742,030	746,796	747,773
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
Positions - LEGISLATIVE COUNT		16.000	18.000	17.000	17.000
Personal Services		1,420,217	1,667,947	1,708,576	1,758,814
All Other		2,879,619	2,858,144	1,544,444	1,544,444
	 Total	4,299,836	4,526,091	3,253,020	3,303,258

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		746,975	764,910	760,351	780,845
All Other	_	2,994,896	2,989,896	3,487,711	3,178,493
	Total	3,741,871	3,754,806	4,248,062	3,959,338
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		168,608	346,044	365,831	376,589
All Other		8,897	116,718	175,454	178,013
	Total	177,505	462,762	541,285	554,602
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		578,367	418,866	394,520	404,256
All Other		2,985,999	2,873,178	3,312,257	3,000,480
	Total	3,564,366	3,292,044	3,706,777	3,404,736

# GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

## What the Budget purchases:

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		168,608	346,044	365,831	376,589
All Other		8,897	116,718	116,718	116,718
	Total	177,505	462,762	482,549	493,307
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		578,367	418,866	394,520	404,256
All Other		2,985,999	2,873,178	2,873,178	2,873,178
	Total	3,564,366	3,292,044	3,267,698	3,277,434
				2023-24	2024-25
nitiative: Provides funding to align with projected revenue for FY:	24 and FY25.				
OTHER SPECIAL REVENUE FUNDS					
All Other				439,079	127,302
			Total	439,079	127,302
				2023-24	2024-25
nitiative: Provides funding for the Department's share of the coswithin the Department of Administrative and Financial S		nd human resources	service center		
GENERAL FUND					
All Other				58,736	61,295
			Total	58,736	61,295
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		168,608	346,044	365,831	376,589
All Other		8,897	116,718	175,454	178,013
	Total	177,505	462,762	541,285	554,602
levised Program Summary - OTHER SPECIAL REVENUE FUND	s				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		578,367	418,866	394,520	404,256
All Other		2,985,999	2,873,178	3,312,257	3,000,480
	Total	3,564,366	3,292,044	3,706,777	3,404,736

### **Executive Department**

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		58.500	62.500	66.500	66.500
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		8,340,150	9,314,934	9,821,577	10,094,955
All Other		11,669,211	13,427,745	12,799,223	11,378,731
	Total	20,009,361	22,742,679	22,620,800	21,473,686
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.500	46.500	49.500	49.500
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		6,139,441	6,607,035	7,125,973	7,405,293
All Other		4,232,182	5,201,087	5,988,471	5,982,372
	Total	10,371,623	11,808,122	13,114,444	13,387,665
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	3.000	3.000	3.000
Personal Services		447,096	606,711	592,863	621,748
All Other		2,043,228	2,043,228	2,043,228	2,043,228
	Total	2,490,324	2,649,939	2,636,091	2,664,976
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	13.000	14.000	14.000
Personal Services		1,611,268	1,953,052	2,102,741	2,067,914
All Other		2,536,146	2,831,566	2,804,479	2,800,585
	Total	4,147,414	4,784,618	4,907,220	4,868,499
Department Summary - FEDERAL EXPENDITURES FUND-ARP STAT	E FISCAL REC	OVERY			
Personal Services		142,345	148,136		
All Other		2,857,655	3,351,864	1,963,045	552,546
	Total	3,000,000	3,500,000	1,963,045	552,546

# ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

### What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Personal Services		3,281,786	3,416,231	3,472,207	3,628,611
All Other		425,269	470,269	470,269	470,269
	Total	3,707,055	3,886,500	3,942,476	4,098,880
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		115,014	115,014	115,014	115,014
	Total	115,014	115,014	115,014	115,014
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
				2023-24	2024-23
itiative: Provides funding for statewide technology services provide Services, Office of Information Technology.	ей бу тпе Берапп	ient of Administrative	and Financial		
GENERAL FUND					
All Other				20,142	20,841
			Total	20,142	20,841
				2023-24	2024-25
itiative: Establishes one Governor's Special Assistant position	to support polic	y analysis and deve	elonment and		
provides funding for related All Other expenses.		,	Siopinioni and		
GENERAL FUND			Jopinent and		
		,	sopment and	1.000	1.000
GENERAL FUND		,	and and	1.000 204,433	1.000 214,290
GENERAL FUND Positions - LEGISLATIVE COUNT		,			
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		, ,	Total	204,433	214,290
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>		204,433 3,660	214,290 3,660
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services			Total	204,433 3,660 208,093	214,290 3,660 217,950
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		<u>Actual</u>	Total	204,433 3,660 208,093 <u>Budgeted</u>	214,290 3,660 217,950 <u>Budgeted</u>
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		<u>Actual</u>	Total	204,433 3,660 208,093 <u>Budgeted</u>	214,290 3,660 217,950 <u>Budgeted</u>
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	204,433 3,660 208,093 Budgeted 2023-24	214,290 3,660 217,950 <u>Budgeted</u> 2024-25
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2021-22 23.500	Total  Current 2022-23  23.500	204,433 3,660 208,093 Budgeted 2023-24	214,290 3,660 217,950 Budgeted 2024-25
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2021-22 23.500 3,281,786	Total  Current 2022-23  23.500 3,416,231	204,433 3,660 208,093 <u>Budgeted</u> 2023-24 24.500 3,676,640	214,290 3,660 217,950 Budgeted 2024-25 24.500 3,842,901
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2021-22 23.500 3,281,786 425,269	Total  Current 2022-23  23.500 3,416,231 470,269	204,433 3,660 208,093 Budgeted 2023-24 24.500 3,676,640 494,071	214,290 3,660 217,950 Budgeted 2024-25 24.500 3,842,901 494,770
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2021-22 23.500 3,281,786 425,269	Total  Current 2022-23  23.500 3,416,231 470,269	204,433 3,660 208,093 Budgeted 2023-24 24.500 3,676,640 494,071	214,290 3,660 217,950 Budgeted 2024-25 24.500 3,842,901 494,770

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

### BLAINE HOUSE 0072

#### What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		678,605	707,848	759,564	795,157
All Other		72,055	72,055	72,055	72,055
	Total	750,660	779,903	831,619	867,212
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,240	5,240	5,240	5,240
	Total	5,240	5,240	5,240	5,240
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		678,605	707,848	759,564	795,157
All Other		72,055	72,055	72,055	72,055
	Total	750,660	779,903	831,619	867,212
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,240	5,240	5,240	5,240

# GOVERNOR'S ENERGY OFFICE Z122

## What the Budget purchases:

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
rogram Summany, GENEDAL FUND		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		697,174	726,733	559,827	581,078
All Other		1,188,322	1,181,927	316,116	316,116
	Total	1,885,496	1,908,660	875,943	897,194
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	3.000	3.000	3.000
Personal Services		447,096	606,711	592,863	621,748
All Other		1,870,564	1,870,564	1,870,564	1,870,564
	Total	2,317,660	2,477,275	2,463,427	2,492,312
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		158,455	304,083	143,564	150,663
All Other		349,888	344,097	344,097	344,097
	Total	508,343	648,180	487,661	494,760
rogram Summary - FEDERAL EXPENDITURES FUND-ARP ST	TATE FISCAL RECOV	/ERY			
Personal Services		142,345	148,136		
All Other		2,857,655	3,351,864	1,431,319	163,745
	Total	3,000,000	3,500,000	1,431,319	163,745
uitiative: Continues and makes nermanent one Public Service	Coordinator II position	n previously continue	rd by Financial	2023-24	2024-25
nitiative: Continues and makes permanent one Public Service Order 002250 F3 and provides related All Other costs	Coordinator II position	n previously continue	d by Financial	2023-24	2024-25
nitiative: Continues and makes permanent one Public Service Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS	Coordinator II position .	n previously continue	d by Financial	2023-24	2024-25
Order 002250 F3 and provides related All Other costs	Coordinator II position	n previously continue	d by Financial	<b>2023-24</b> 1.000	<b>2024-25</b> 1.000
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS	Coordinator II position	n previously continue	d by Financial		
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	Coordinator II position	n previously continue	d by Financial	1.000	1.000
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	Coordinator II position	n previously continue	ed by Financial Total	1.000 134,650	1.000 142,102
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	Coordinator II position	n previously continue		1.000 134,650 6,406	1.000 142,102 6,510
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	e Coordinator II positi	on previously contin	Total	1.000 134,650 6,406 141,056	1.000 142,102 6,510 148,612
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  nitiative: Continues and makes permanent one Public Service	e Coordinator II positi	on previously contin	Total	1.000 134,650 6,406 141,056	1.000 142,102 6,510 148,612
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  nitiative: Continues and makes permanent one Public Service  Law 2021, chapter 29 and transfers All Other to Personal Services	e Coordinator II positi	on previously contin	Total	1.000 134,650 6,406 141,056	1.000 142,102 6,510 148,612
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  nitiative: Continues and makes permanent one Public Servic Law 2021, chapter 29 and transfers All Other to Personers.	e Coordinator II positi	on previously contin	Total	1.000 134,650 6,406 141,056 2023-24	1.000 142,102 6,510 148,612 2024-25
Order 002250 F3 and provides related All Other costs  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Continues and makes permanent one Public Servic Law 2021, chapter 29 and transfers All Other to Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT	e Coordinator II positi	on previously contin	Total	1.000 134,650 6,406 141,056 2023-24	1.000 142,102 6,510 148,612 <b>2024-25</b>

			2023-24	2024-25
itiative: Continues one Public Service Coordinator II position previously continue and provides related All Other costs. This position ends November 25, 20	ed by Public Law 2021 24.	, chapter 398		
OTHER SPECIAL REVENUE FUNDS				
Personal Services			140,087	59,684
All Other			4,961	2,001
		Total	145,048	61,685
			2023-24	2024-25
<b>Provides</b> funding for the Governor's Energy Office to support energy plane energy topics.	ing and analysis on a	wide variety of		
GENERAL FUND				
All Other			500,000	500,000
		Total	500,000	500,000
			2023-24	2024-25
iative: Provides funding for the Governor's Energy Office to continue support of a	research consortium.			
GENERAL FUND All Other			1,000,000	1,000,000
The Gallet			1,000,000	
		Total	1,000,000	1,000,000
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	697,174	726,733	709,727	737,776
All Other	1,188,322	1,181,927	1,666,216	1,659,418
	1,885,496	1,908,660	2,375,943	2,397,194
rised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	447,096	606,711	592,863	621,748
All Other	1,870,564	1,870,564	1,870,564	1,870,564
	2,317,660	2,477,275	2,463,427	2,492,312
ised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	2.000	3.000	3.000
Personal Services	158,455	304,083	418,301	352,449
All Other	349,888	344,097	355,464	352,608
 Total	508,343	648,180	773,765	705,057
ised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	AL RECOVERY			
Personal Services	142,345	148,136		
All Other	2,857,655	3,351,864	1,431,319	163,745
	2,007,000	0,001,004	1,431,319	105,745
Total	3,000,000	3,500,000	1,431,319	163,745

# OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

### What the Budget purchases:

The Governor's Office of Policy Innovation and the Future carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director and other professional staff, the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy and communicates economic data.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		11.000	13.000	13.000	13.000
Personal Services All Other		1,481,876	1,756,223	1,853,385	1,896,107
All Other	_	2,344,997	3,135,297	1,885,297	1,885,297
	Total	3,826,873	4,891,520	3,738,682	3,781,404
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		25,410	143,338	137,954	138,992
All Other		500	500	500	500
	Total	25,910	143,838	138,454	139,492
rogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FI	SCAL RECOV	/ERY			
All Other				531,726	388,801
	Total	0	0	531,726	388,801
				2023-24	2024-25
<b>nitiative:</b> Provides funding to support the work of the Climate Council.					
OTHER SPECIAL REVENUE FUNDS					
All Other				261,546	000 500
				201,340	260,508
			Total	261,546	260,508
			Total		
nitiative: Provides funding for statewide technology services provided by Services, Office of Information Technology.	by the Departm	nent of Administrative		261,546	260,508
	by the Departm	nent of Administrative		261,546	260,508
Services, Office of Information Technology.	oy the Departm	ent of Administrative		261,546	260,508
Services, Office of Information Technology.  GENERAL FUND	oy the Departn	ent of Administrative		261,546 2023-24	260,508 2024-25
Services, Office of Information Technology.  GENERAL FUND	oy the Departn	ent of Administrative	and Financial	261,546 2023-24 25,633	260,508 2024-25 25,633
Services, Office of Information Technology.  GENERAL FUND  All Other	pordinate the (ance to Maine	Community Resilienc municipalities and trib	and Financial  Total  e Partnership pes for climate	261,546 2023-24 25,633 25,633	260,508  2024-25  25,633  25,633
Services, Office of Information Technology.  GENERAL FUND All Other  itiative: Establishes one Public Service Coordinator II position to coprogram and provides funding for grants and technical assistate planning and actions, including adaption and resilience processing the service of the se	pordinate the (ance to Maine	Community Resilienc municipalities and trib	and Financial  Total  e Partnership pes for climate	261,546 2023-24 25,633 25,633	260,508  2024-25  25,633  25,633
Services, Office of Information Technology.  GENERAL FUND All Other  Stablishes one Public Service Coordinator II position to coprogram and provides funding for grants and technical assistate planning and actions, including adaption and resilience presincluding clean energy and energy efficiency projects.  GENERAL FUND Positions - LEGISLATIVE COUNT	pordinate the (ance to Maine	Community Resilienc municipalities and trib	and Financial  Total  e Partnership pes for climate	261,546 2023-24 25,633 25,633 2023-24	260,508  2024-25  25,633  25,633  2024-25
Services, Office of Information Technology.  GENERAL FUND All Other  Establishes one Public Service Coordinator II position to coprogram and provides funding for grants and technical assistate planning and actions, including adaption and resilience province including clean energy and energy efficiency projects.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	pordinate the (ance to Maine	Community Resilienc municipalities and trib	and Financial  Total  e Partnership pes for climate	261,546  2023-24  25,633  25,633  2023-24  1.000 126,657	260,508  2024-25  25,633  25,633  2024-25  1.000 133,352
Services, Office of Information Technology.  GENERAL FUND All Other  Establishes one Public Service Coordinator II position to coprogram and provides funding for grants and technical assistate planning and actions, including adaption and resilience preincluding clean energy and energy efficiency projects.  GENERAL FUND Positions - LEGISLATIVE COUNT	pordinate the (ance to Maine	Community Resilienc municipalities and trib	and Financial  Total  e Partnership pes for climate	261,546 2023-24 25,633 25,633 2023-24	260,508  2024-25  25,633  25,633  2024-25

Executive Department		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	13.000	14.000	14.000
Personal Services		1,481,876	1,756,223	1,980,042	2,029,459
All Other		2,344,997	3,135,297	3,414,590	3,414,590
	Total	3,826,873	4,891,520	5,394,632	5,444,049
Revised Program Summary - FEDERAL EXPENDITURES FUN	D				
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUI	NDS				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		25,410	143,338	137,954	138,992
All Other		500	500	262,046	261,008
	Total	25,910	143,838	400,000	400,000
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCA	L RECOVERY			
All Other				531,726	388,801
	Total	0	0	531,726	388,801
DFFSHORE WIND RESEARCH CONSORTIUM FUND Z314					
What the Budget purchases:					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 <u>Budgeted</u>
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - OTHER SPECIAL REVENUE FUI	NDS		· <u> </u>	Budgeted	Budgeted
	NDS		· <u> </u>	Budgeted	Budgeted

# OMBUDSMAN PROGRAM 0103

## What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		201,539	341,539	341,539	341,539
	— Total	201,539	341,539	341,539	341,539
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150
	Total	57,150	57,150	57,150	57,150
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		201,539	341,539	341,539	341,539
	- · ·	204 520	244 520	0.44.500	
	Total	201,539	341,539	341,539	341,539
Revised Program Summary - FEDERAL EXPENDITURES FUND	Iotal	201,539	341,539	341,539	341,539
Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	Iotal	201,539 57,150	57,150	57,150	341,539 57,150

## PUBLIC ADVOCATE 0410

#### What the Budget purchases:

The Public Advocate represents Maine utility consumers in matters overseen by the Public Utility Commission (PUC) so that consumers have affordable, high quality utility services, and seeks to carry out this representation in a principled, diligent and compassionate manner. The advocacy role includes negotiating for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence; implementing policy set by the PUC, the Governor, and the Legislature; maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers; pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers; and working with ISO-NE and being a member of the NEPOOL to stabilize and lower electricity prices for Maine and the northeast region.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,427,403	1,505,631	1,546,486	1,576,473
All Other		2,179,518	2,480,729	2,180,729	2,180,729
	Total	3,606,921	3,986,360	3,727,215	3,757,202
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,427,403	1,505,631	1,546,486	1,576,473
All Other		2,179,518	2,480,729	2,180,729	2,180,729
	Total	3,606,921	3,986,360	3,727,215	3,757,202

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other	_	32,067,914	42,284,273	39,327,061	34,328,156
	Total	32,067,914	42,284,273	39,327,061	34,328,156
Department Summary - GENERAL FUND					
All Other		18,293,894	28,540,394	33,540,394	33,540,394
	Total	18,293,894	28,540,394	33,540,394	33,540,394
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	10,425,780	12,395,639	4,438,427	439,522
	Total	10,425,780	12,395,639	4,438,427	439,522
Department Summary - FEDERAL EXPENDITURES FUND-ARP STA	TE FISCAL REC	OVERY			
All Other		3,000,000	1,000,000	1,000,000	
	Total	3,000,000	1,000,000	1,000,000	0
Department Summary - FUND FOR A HEALTHY MAINE					
All Other		347,740	347,740	347,740	347,740
	Total	347,740	347,740	347,740	347,740

## **Finance Authority of Maine**

# DAIRY IMPROVEMENT FUND Z143

## What the Budget purchases:

The fund is deposited with the Finance Authority of Maine but administered by the Department of Agriculture, Conservation and Forestry. Monies are to be used to provide loans to assist dairy farmers in making capital improvements to maintain and enhance the viability of their farms and to pay the administrative costs of processing loan applications and servicing and administering the fund and loans made from the fund.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	425,280	395,139	395,139	395,139
	Total	425,280	395,139	395,139	395,139
				2023-24	2024-25
<b>Initiative:</b> Adjusts funding to bring allocations in line with projected avail year 2024-25.	able resour	ces for fiscal year 2023-	24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				42,788	43,883
			Total	42,788	43,883
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	425,280	395,139	437,927	439,022
	Total	425,280	395,139	437,927	439,022

## DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

#### What the Budget purchases:

Funding provides medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England's School of Osteopathic Medicine and the joint program between Tufts University and Maine Medical Center. Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per school each year and must be matched by the medical school programs in amounts equal to the amount provided by the state.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	SCAL RECO	OVERY			
All Other		1,000,000	1,000,000	1,000,000	
	Total	1,000,000	1,000,000	1,000,000	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP S	TATE FISC	AL RECOVERY			
All Other		1,000,000	1,000,000	1,000,000	
	Total	1,000,000	1,000,000	1,000,000	0

### EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

#### What the Budget purchases:

Provides funding for Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$48,500 annually to market the program throughout the state.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		48,500	75,000	75,000	75,000
	Total	48,500	75,000	75,000	75,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		48,500	75,000	75,000	75,000
	Total	48,500	75,000	75,000	75,000

### FHM - DENTAL EDUCATION 0951

#### What the Budget purchases:

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers. The Maine Dental Education Loan and Loan Repayment Programs provide need-based, forgivable loans of up to \$20,000 annually to Maine residents pursuing post-graduate education in dentistry and loan repayment for dentists providing services to underserved populations in Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		237,740	237,740	237,740	237,740
	Total	237,740	237,740	237,740	237,740
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		237,740	237,740	237,740	237,740
	Total	237,740	237,740	237,740	237,740

#### FHM - HEALTH EDUCATION CENTERS 0950

#### What the Budget purchases:

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school. This is pass-through money which FAME transfers to the University of New England, which helps to fund the rural health workforce development programs in the Area Health Education Centers, located in Bangor, Farmington and Presque Isle. These funds are matched 1:1 by HRSA. The AHEC network works to alleviate shortages of health professionals in Maine's rural and underserved areas by actively engaging with academic and community partners.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		110,000	110,000	110,000	110,000
	Total	110,000	110,000	110,000	110,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		110,000	110,000	110,000	110,000
	Total	110,000	110,000	110,000	110,000

## What the Budget purchases:

Provides small loans to assist eligible immigrants living in Maine who are not yet eligible to work in the United States. Loans for up to \$700 are available to help pay for the costs associated with the process of becoming work-ready while waiting for issuance of a work permit by federal immigration authorities.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
HOSPITAL SYSTEM LOAN FUND PROGRAM Z347					
What the Budget purchases:					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_		12,000,000		
	Total	0	12,000,000	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			12,000,000		
	_				

# MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330

#### What the Budget purchases:

The Maine Health Care Provider Loan Repayment Pilot Program provides funds to support rebuilding Maine¿s health care industry workforce, which was negatively impacted by the COVID-19 pandemic. The program is designed to attract and retain health care professionals in Maine by repaying outstanding student loans of selected participants who commit to living and working in Maine for at least three years. FAME will pay up to \$25,000 per year or, in aggregate, the lesser of \$75,000 or 50% of the recipient¿s outstanding loan balance.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
rogram Summary - FEDERAL EXPENDITURES FUND-AR	P STATE FISCAL RECOV	/ERY			
All Other		1,000,000			
	Total	1,000,000	0	0	0
nitiative: Provides one-time funding for the Maine Health ( make loan repayments to eligible program partic the COVID-19 pandemic, including but not limited	ipants to address critical w	orkforce shortages ex		2023-24	2024-25
make loan repayments to eligible program partice the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS	ipants to address critical w	orkforce shortages ex			2024-25
make loan repayments to eligible program partic the COVID-19 pandemic, including but not limited	ipants to address critical w	orkforce shortages ex	cacerbated by	4,000,000	
make loan repayments to eligible program partice the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS	ipants to address critical w	orkforce shortages ex			<b>2024-25</b>
make loan repayments to eligible program partice the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS	ipants to address critical w	orkforce shortages ex	cacerbated by	4,000,000	0
make loan repayments to eligible program partice the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS	ipants to address critical w	orkforce shortages ex ind oral care sectors.	cacerbated by  Total	4,000,000	0 <u>Budgeted</u> 2024-25
make loan repayments to eligible program partice the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS	ipants to address critical w	orkforce shortages exind oral care sectors.  Actual	Total  Current	4,000,000 4,000,000 <u>Budgeted</u>	0 <u>Budgeted</u>
make loan repayments to eligible program partici the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS All Other	ipants to address critical w	orkforce shortages exind oral care sectors.  Actual	Total  Current	4,000,000 4,000,000 <u>Budgeted</u>	0 <u>Budgeted</u>
make loan repayments to eligible program partici the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES F	ipants to address critical w	vorkforce shortages exind oral care sectors.  Actual 2021-22	Total  Current 2022-23	4,000,000 4,000,000 <u>Budgeted</u> 2023-24	0 <u>Budgeted</u> 2024-25
make loan repayments to eligible program partici the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES F	ipants to address critical water to the behavioral health a do to the behavioral health a fund.	vorkforce shortages exind oral care sectors.  Actual 2021-22	Total  Current 2022-23	4,000,000 4,000,000 Budgeted 2023-24	0 <u>Budgeted</u> <b>2024-25</b> 500
make loan repayments to eligible program partici the COVID-19 pandemic, including but not limited  OTHER SPECIAL REVENUE FUNDS  All Other  evised Program Summary - FEDERAL EXPENDITURES F	ipants to address critical water to the behavioral health a do to the behavioral health a fund.	vorkforce shortages exind oral care sectors.  Actual 2021-22	Total  Current 2022-23	4,000,000 4,000,000 Budgeted 2023-24	0 <u>Budgeted</u> <b>2024-25</b> 500
make loan repayments to eligible program partici the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES F All Other	ipants to address critical water to the behavioral health a do to the behavioral health a fund.	Actual 2021-22 500	Total  Current 2022-23  500  500	4,000,000 4,000,000  Budgeted 2023-24  500	0 <u>Budgeted</u> <b>2024-25</b> 500 500
make loan repayments to eligible program partici the COVID-19 pandemic, including but not limited OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES F All Other	FUND  Total  Total	Actual 2021-22 500 500 500	Total  Current 2022-23  500  500	4,000,000 4,000,000  Budgeted 2023-24  500 500  4,000,500	0 <u>Budgeted</u> <b>2024-25</b> 500 500
make loan repayments to eligible program partici the COVID-19 pandemic, including but not limited  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES F All Other  evised Program Summary - OTHER SPECIAL REVENUE All Other	FUND  Total  Total	Actual 2021-22 500 500 500	Total  Current 2022-23  500  500	4,000,000 4,000,000  Budgeted 2023-24  500 500  4,000,500	0 <b>Budgeted 2024-25</b> 500  500

# NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331

What	the	Rudae	at nu	rchases:

What the Badget parchases.					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE	FISCAL RECOV	VERY			
All Other		1,000,000			
	Total	1,000,000	0	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-AR	P STATE FISCA	L RECOVERY			
All Other		1,000,000			
	Total	1,000,000	0	0	0

# SMALL ENTERPRISE GROWTH FUND Z235

### What the Budget purchases:

The Small Enterprise Growth Fund d/b/a Maine Venture Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

# STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

### What the Budget purchases:

The Finance Authority of Maine provides grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education. The programs funded through this line of the budget include the Maine State Grant Program; the Educators for Maine Program; the Maine Health Professions Loan Program, and the Doctors for Maine's Future Scholarship Program.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
ogram Summary - GENERAL FUND					
All Other		17,670,394	27,890,394	27,890,394	27,890,394
	Total	17,670,394	27,890,394	27,890,394	27,890,394
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000,000			
	Total	10,000,000	0	0	0
				2023-24	2024-25
itiative: Provides ongoing funds to the Maine State Grant Dr	rogram to increase the	minimum grant awa	ard from \$2.500	2023-24	2024-25
itiative: Provides ongoing funds to the Maine State Grant Pr to \$3,000.  GENERAL FUND	rogram to increase the	minimum grant awa	rd from \$2,500		
to \$3,000.	rogram to increase the	minimum grant awa	_	5,000,000	5,000,000
to \$3,000.  GENERAL FUND	rogram to increase the	e minimum grant awa	rd from \$2,500  Total		
to \$3,000.  GENERAL FUND	rogram to increase the	: minimum grant awa	_	5,000,000	5,000,000
to \$3,000.  GENERAL FUND	rogram to increase the		 Total	5,000,000	5,000,000
to \$3,000.  GENERAL FUND	rogram to increase the	<u>Actual</u>	Total <u>Current</u>	5,000,000 5,000,000 <u>Budgeted</u>	5,000,000 5,000,000 <u>Budgeted</u>
to \$3,000.  GENERAL FUND All Other	rogram to increase the	<u>Actual</u>	Total <u>Current</u>	5,000,000 5,000,000 <u>Budgeted</u>	5,000,000 5,000,000 <u>Budgeted</u>
to \$3,000.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND	rogram to increase the	<u>Actual</u> 2021-22	 Total <u>Current</u> 2022-23	5,000,000 5,000,000 <u>Budgeted</u> 2023-24	5,000,000 5,000,000 <u>Budgeted</u> 2024-25
to \$3,000.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND		Actual 2021-22 17,670,394	Total  Current 2022-23  27,890,394	5,000,000 5,000,000 <u>Budgeted</u> 2023-24 32,890,394	5,000,000 5,000,000 Budgeted 2024-25
to \$3,000.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND All Other		Actual 2021-22 17,670,394	Total  Current 2022-23  27,890,394	5,000,000 5,000,000 <u>Budgeted</u> 2023-24 32,890,394	5,000,000 5,000,000 Budgeted 2024-25

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other	_	502,000	1,502,000	2,000	2,000
	Total	502,000	1,502,000	2,000	2,000
Department Summary - GENERAL FUND					
All Other		502,000	1,502,000	2,000	2,000
	Total	502,000	1,502,000	2,000	2,000

Fire Protection Services Commission, Maine

### MAINE FIRE PROTECTION SERVICES COMMISSION 0936

### What the Budget purchases:

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system. One of the recommendations of the Commission was to establish a Length of Service Award Program to incentivize volunteer first responders to do more for their communities.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		502,000	1,502,000	2,000	2,000
	Total	502,000	1,502,000	2,000	2,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		502,000	1,502,000	2,000	2,000
	Total	502,000	1,502,000	2,000	2,000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		575,137	599,341	627,692	658,809
All Other		1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,038,077	2,062,281	2,090,632	2,121,749
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		575,137	599,341	627,692	658,809
All Other		1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,038,077	2,062,281	2,090,632	2,121,749

### Health Data Organization, Maine

# MAINE HEALTH DATA ORGANIZATION 0848

### What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		575,137	599,341	627,692	658,809
All Other		1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,038,077	2,062,281	2,090,632	2,121,749
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		575,137	599,341	627,692	658,809
All Other		1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,038,077	2,062,281	2,090,632	2,121,749

Ticular and riaman oct vices, Department of					
		Actual	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds  Positions - LEGISLATIVE COUNT		3411.500	3466.500	3534.000	3538.000
Positions - FTE COUNT		0.863	0.863	0.863	0.863
Personal Services		319,654,067	335,003,686	361,999,705	370,153,997
All Other		5,005,854,554	5,570,687,237	5,692,684,602	5,792,991,329
Capital Expenditures		620,867	2,891,733	2,888,655	
	Total	5,326,129,488	5,908,582,656	6,057,572,962	6,163,145,326
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1690.000	1736.000	1755.000	1759.000
Personal Services		165,022,538	173,383,407	187,737,831	192,846,061
All Other		1,099,695,318	1,461,905,909	1,536,984,588	1,608,875,439
Capital Expenditures		620,867	2,891,733	2,888,655	
	Total	1,265,338,723	1,638,181,049	1,727,611,074	1,801,721,500
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		271.500	274.500	279.000	279.000
Personal Services		37,183,556	39,629,009	44,256,268	44,964,584
All Other		3,107,951,754	3,127,022,123	3,224,627,782	3,254,702,277
	Total	3,145,135,310	3,166,651,132	3,268,884,050	3,299,666,861
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1363.500	1368.500	1379.500	1379.500
Positions - FTE COUNT		0.863	0.863	0.863	0.863
Personal Services		107,892,973	111,287,673	114,485,145	116,752,219
All Other	_	504,797,155	550,060,220	517,638,378	517,680,198
	Total	612,690,128	661,347,893	632,123,523	634,432,417
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		74.500	75.500	106.500	106.500
Personal Services		7,684,585	8,394,461	12,220,556	12,593,040
All Other	_	217,132,992	270,077,146	265,862,693	266,837,610
	Total	224,817,577	278,471,607	278,083,249	279,430,650
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other	_	1,505,768	1,505,768	1,505,768	1,505,768
	Total	1,505,768	1,505,768	1,505,768	1,505,768
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE F	ISCAL RE	COVERY			
Personal Services		506,808	531,256		
All Other	_	26,908,301	29,927,579	12,513,474	9,629,802
	Total	27,415,109	30,458,835	12,513,474	9,629,802
Department Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,363,607	1,393,484	1,555,030	1,594,967
All Other	_	47,863,266	61,304,725	60,007,552	61,043,962
	Total	49,226,873	62,698,209	61,562,582	62,638,929
Department Summary - FEDERAL EXPENDITURES FUND-ARP					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				1,644,796	1,403,126
All Other	_		16,796,206	21,456,806	20,628,712
	Total	0	16,796,206	23,101,602	22,031,838
Department Summary - FEDERAL BLOCK GRANT FUND-ARP					
Personal Services			384,396	100,079	
All Other			52,087,561	52,087,561	52,087,561
	Total	0	52,471,957	52,187,640	52,087,561

# ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

## What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

All Other			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Total 7,090,651	Program Summary - GENERAL FUND					
Positions   LEGISLATIVE COUNT   19.000   19.00	All Other		7,090,651	7,090,651	7,090,651	7,090,651
Positions - LEGISLATIVE COUNT   19,000   19,00		Total	7,090,651	7,090,651	7,090,651	7,090,651
Personal Services   2,96,540   2,366,561   1,798,764   1,838,732   All Other   1,000	Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Total 33.221,101 35,315,389 34,747,592 34,787,560  2023-24 2024-25  isative: Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Personal Services 743,291 770,200 All Other 64,953 65,607 Total 808,244 835,807  2023-24 2024-25  isative: Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Personal Services 1,676,939 1,755,575 All Other 7,090,651 7,090,651 1,093,766 Total 1,822,883 1,903,766  Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-25  issed Program Summary - GENERAL FUND All Other 7,090,651 7,090,651 7,090,651 7,090,651 7,090,651 Total 7,090,651 7,090,651 7,090,651 7,090,651 7,090,651 Total 7,090,651 7,090,651 7,090,651 7,090,651 7,090,651  Positions - LEGISLATIVE COUNT 19,000 19,000 26,000 26,000 Personal Services 2,296,540 2,366,561 4,218,994 4,364,507 All Other 9,309,4561 3,2948,828 33,159,825 33,165,656	Personal Services		2,296,540	2,366,561	1,798,764	1,838,732
2023-24   2024-25   2024	All Other	_	30,924,561	32,948,828	32,948,828	32,948,828
Section   Public Law 2021, chapter 398 and provides funding for related All Other costs.   PEDERAL BLOCK GRANT FUND   Personal Services   Total   To		Total	33,221,101	35,315,389	34,747,592	34,787,560
FEDERAL BLOCK GRANT FUND   Positions - LEGISLATIVE COUNT   7.000   7					2023-24	2024-25
Positions - LEGISLATIVE COUNT Personal Services All Other    1,000   7,000		oreviously co	ntinued in Public Law	v 2021, chapter		
Positions - LEGISLATIVE COUNT Personal Services All Other    1,000   7,000						
Personal Services					7 000	7 000
All Other  All Other  Total  B04,953 B56,807  Total  B08,244 B35,807  Total  B08,244 B35,807  Total B08,244 B35,807  Total B08,244 B35,807  Total B08,244 B35,807  Total B08,244 B35,807  Total B08,244 B2024-25  Total B08,244 B2024-25  Total B08,244 B2024-25  Total B08,244 B2024-25  Total B1,676,939 B1,755,575 B1,903,796 B1,676,939 B1,755,575 B1,676,939 B1,755,675 B1,676,939 B1,755,575 B1,676,939 B1,676,93						
Total   808,244   835,807   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2024-2						
Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.    FEDERAL BLOCK GRANT FUND				Total	808,244	835,807
Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.    FEDERAL BLOCK GRANT FUND					2023-24	2024-25
Personal Services	Planner positions previously established by Financial Order 0					
All Other	FEDERAL BLOCK GRANT FUND					
Total   1,822,983   1,903,796	Personal Services				1,676,939	1,755,575
Actual   Current   Budgeted   Budgeted     2021-22   2022-23   2023-24   2024-25     202	All Other				146,044	148,221
2021-22   2022-23   2023-24   2024-25     Fised Program Summary - GENERAL FUND				Total	1,822,983	1,903,796
All Other 7,090,651 7,090,			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
All Other 7,090,651 7,090,			2021-22	2022-23	2023-24	2024-25
Total 7,090,651	evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT 19.000 19.000 26.000 26.000 Personal Services 2,296,540 2,366,561 4,218,994 4,364,507 All Other 30,924,561 32,948,828 33,159,825 33,162,656	All Other		7,090,651	7,090,651	7,090,651	7,090,651
Positions - LEGISLATIVE COUNT         19.000         19.000         26.000         26.000           Personal Services         2,296,540         2,366,561         4,218,994         4,364,507           All Other         30,924,561         32,948,828         33,159,825         33,162,656		Total	7,090,651	7,090,651	7,090,651	7,090,651
Personal Services         2,296,540         2,366,561         4,218,994         4,364,507           All Other         30,924,561         32,948,828         33,159,825         33,162,656	evised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other 30,924,561 32,948,828 33,159,825 33,162,656	Positions - LEGISLATIVE COUNT		19.000	19.000	26.000	26.000
	Personal Services		2,296,540	2,366,561	4,218,994	4,364,507
Total 33,221,101 35,315,389 37,378,819 37,527,163	All Other		30,924,561	32,948,828	33,159,825	33,162,656
		Total	33,221,101	35,315,389	37,378,819	37,527,163

# AIDS LODGING HOUSE 0518

### What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.

		Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		37,496	37,496	37,496	37,496
	Total	37,496	37,496	37,496	37,496
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		37,496	37,496	37,496	37,496
	Total	37,496	37,496	37,496	37,496

# BRAIN INJURY Z213

## What the Budget purchases:

This program provides supports and services to persons with brain injuries and related conditions.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		675,578	694,820	759,340	773,123
All Other		564,375	564,375	565,274	565,274
	Total	1,239,953	1,259,195	1,324,614	1,338,397
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000
				2023-24	2024-25
nitiative: Transfers 4 Developmental Disabilities Resources Coordinate position, one Public Service Manager II position and one Social the Brain Injury program to the Developmental Services - Contransfers funding for related All Other costs.	Services I	Program Specialist II	position from		
GENERAL FUND				7,000	7,000
Positions - LEGISLATIVE COUNT  Personal Services				-7.000 (750.340)	-7.000 (773.123)
All Other				(759,340) (565,274)	(773,123) (565,274)
All Other			——		
			Total	(1,324,614)	(1,338,397)
				2023-24	2024-25
nitiative: Provides one-time allocation to align with available resources.					
FEDERAL EXPENDITURES FUND-ARP					
All Other				35,000	35,000
All Other			Total	35,000 35,000	35,000 35,000
All Other		<u>Actual</u>	Total <u>Current</u>		
All Other		<u>Actual</u> 2021-22		35,000	35,000
			<u>Current</u>	35,000  Budgeted	35,000  Budgeted
			<u>Current</u>	35,000  Budgeted	35,000  Budgeted
evised Program Summary - GENERAL FUND		2021-22	<u>Current</u> 2022-23	35,000  Budgeted	35,000  Budgeted
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2021-22</b> 7.000	<u>Current</u> <b>2022-23</b> 7.000	35,000  Budgeted	35,000  Budgeted
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	7.000 675,578	Current 2022-23 7.000 694,820	35,000  Budgeted	35,000  Budgeted
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	7.000 675,578 564,375	Current 2022-23 7.000 694,820 564,375	35,000 <u>Budgeted</u> 2023-24	35,000  Budgeted 2024-25
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	7.000 675,578 564,375	Current 2022-23 7.000 694,820 564,375	35,000 <u>Budgeted</u> 2023-24	35,000  Budgeted 2024-25
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total —	7.000 675,578 564,375 1,239,953	Current 2022-23 7.000 694,820 564,375 1,259,195	35,000  Budgeted 2023-24	35,000  Budgeted 2024-25
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND  All Other		7.000 675,578 564,375 1,239,953	Current 2022-23 7.000 694,820 564,375 1,259,195	35,000 <u>Budgeted</u> 2023-24  0 250,000	35,000  Budgeted 2024-25  0 250,000
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND All Other		7.000 675,578 564,375 1,239,953	Current 2022-23 7.000 694,820 564,375 1,259,195	35,000 <u>Budgeted</u> 2023-24  0 250,000	35,000  Budgeted 2024-25  0 250,000

## BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

#### What the Budget purchases:

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	212,328	212,328	212,328	212,328
	Total	212,328	212,328	212,328	212,328
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	212,328	212,328	212,328	212,328
	Total	212,328	212,328	212,328	212,328

### What the Budget purchases:

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 40% of their income for rent.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Tot	al 6,606,361	6,606,361	6,606,361	6,606,361
			2023-24	2024-25
<b>nitiative:</b> Provides funding for the Bridging Rental Assistance Program for a 2 payment for voucher holder's rent to 60%.	2021 policy change that in	creased the 49%		
GENERAL FUND				
All Other			383,475	383,475
		Total	383,475	383,475
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,989,836	6,989,836
Tot	al 6,606,361	6,606,361	6,989,836	6,989,836

# CHILD CARE SERVICES 0563

## What the Budget purchases:

This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021 22	2022 20	2020 2-	2024 20
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000
Personal Services			191,663	200,288	211,095
All Other		297,048	12,226,854	12,226,854	12,226,854
	Total	297,048	12,418,517	12,427,142	12,437,949
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		18.500	19.500	19.500	19.500
Personal Services		1,417,537	1,975,194	1,905,457	1,972,498
All Other		37,265,007	40,059,636	40,059,636	40,059,636
	Total	38,682,544	42,034,830	41,965,093	42,032,134
Program Summary - FEDERAL EXPENDITURES FUND-ARP S	TATE FISCAL RECO	VERY			
Personal Services		101,703	106,583		
All Other		6,013,213	9,014,976	107,941	107,942
	Total	6,114,916	9,121,559	107,941	107,942
Program Summary - FEDERAL BLOCK GRANT FUND-ARP					
Personal Services			384,396	100,079	
All Other			40,920,284	40,920,284	40,920,284
	Total	0	41,304,680	41,020,363	40,920,284
				2023-24	2024-25
Initiative: Continues and makes permanent one Financial Res	sources Specialist pos	ition continued in Pu	blio Law 2021	2023-24	2024-25
chapter 398 to assist with the increased caseload uprovides funding for related All Other costs.					
chapter 398 to assist with the increased caseload un					
chapter 398 to assist with the increased caseload upprovides funding for related All Other costs.				1.000	1.000
chapter 398 to assist with the increased caseload uprovides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND				1.000 77,181	1.000 81,275
chapter 398 to assist with the increased caseload un provides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT					
chapter 398 to assist with the increased caseload un provides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services				77,181	81,275
chapter 398 to assist with the increased caseload un provides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services			s initiative also	77,181 8,557	81,275 8,656
chapter 398 to assist with the increased caseload un provides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	nder the Child Care S	ubsidy Program. Thi	s initiative also  Total	77,181 8,557 85,738	81,275 8,656 89,931
chapter 398 to assist with the increased caseload un provides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Initiative: Provides funding to annualize funds received in Publi to individuals who provide childcare or are early child	nder the Child Care S	ubsidy Program. Thi	s initiative also  Total	77,181 8,557 85,738	81,275 8,656 89,931
chapter 398 to assist with the increased caseload un provides funding for related All Other costs.  FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Initiative: Provides funding to annualize funds received in Publ	nder the Child Care S	ubsidy Program. Thi	s initiative also  Total	77,181 8,557 85,738	81,275 8,656 89,931

					2023-24	2024-25
itiative:	Transfers and reallocates 33 positions from v program to various accounts in the Office of Services program to place them in the proper related All Other costs. Position detail is on file	Child and Family Services er functional location. This	- Central program a initiative also transfe	ind Child Care		
FEI	DERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT				21.000	21.000
Per	rsonal Services				1,800,623	1,833,885
All	Other				214,165	214,968
				Total	2,014,788	2,048,853
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
vised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT			2.000	2.000	2.000
Per	sonal Services			191,663	200,288	211,095
All (	Other		297,048	12,226,854	16,126,854	16,126,854
		Total	297,048	12,418,517	16,327,142	16,337,949
evised Pr	ogram Summary - FEDERAL BLOCK GRANT	FUND				
Pos	itions - LEGISLATIVE COUNT		18.500	19.500	41.500	41.500
Per	sonal Services		1,417,537	1,975,194	3,783,261	3,887,658
All (	Other		37,265,007	40,059,636	40,282,358	40,283,260
		Total	38,682,544	42,034,830	44,065,619	44,170,918
evised Pr	ogram Summary - FEDERAL EXPENDITURES	FUND-ARP STATE FISCA	L RECOVERY			
Per	sonal Services		101,703	106,583		
All (	Other		6,013,213	9,014,976	107,941	107,942
		Total	6,114,916	9,121,559	107,941	107,942
evised Pr	ogram Summary - FEDERAL BLOCK GRANT	FUND-ARP				
Per	sonal Services			384,396	100,079	
All (	Other			40,920,284	40,920,284	40,920,284
		 Total	0	41,304,680	41,020,363	40,920,284

# CHILD SUPPORT 0100

# What the Budget purchases:

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-20
Positions - LEGISLATIVE COUNT		131.500	131.500	128.000	128.000
Personal Services		3,715,677	3,799,875	4,025,048	4,138,886
All Other		888,855	1,015,366	1,017,801	1,017,801
	Total	4,604,532	4,815,241	5,042,849	5,156,687
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		12,165,456	12,443,134	12,840,962	13,216,888
All Other		5,351,473	5,597,054	5,597,054	5,597,054
	Total	17,516,929	18,040,188	18,438,016	18,813,942
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		93.000	92.500	91.500	91.500
Personal Services		2,446,928	2,504,147	2,589,889	2,669,750
All Other		108,359,359	108,359,359	108,359,359	108,359,359
	Total	110,806,287	110,863,506	110,949,248	111,029,109
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		131.500	131.500	128.000	128.000
Positions - LEGISLATIVE COUNT Personal Services		131.500 3,715,677	131.500 3,799,875	128.000 4,025,048	128.000 4,138,886
Personal Services	 Total	3,715,677	3,799,875	4,025,048	4,138,886
Personal Services	 Total	3,715,677 888,855	3,799,875 1,015,366	4,025,048 1,017,801	4,138,886 1,017,801
Personal Services All Other	 Total	3,715,677 888,855	3,799,875 1,015,366	4,025,048 1,017,801	4,138,886 1,017,801
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_ Total	3,715,677 888,855 4,604,532	3,799,875 1,015,366 4,815,241	4,025,048 1,017,801 5,042,849	4,138,886 1,017,801 5,156,687
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	_ Total	3,715,677 888,855 4,604,532 8.000	3,799,875 1,015,366 4,815,241 8.000	4,025,048 1,017,801 5,042,849 8.000	4,138,886 1,017,801 5,156,687 8.000
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total	3,715,677 888,855 4,604,532 8.000 12,165,456	3,799,875 1,015,366 4,815,241 8.000 12,443,134	4,025,048 1,017,801 5,042,849 8.000 12,840,962	4,138,886 1,017,801 5,156,687 8.000 13,216,888
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	3,715,677 888,855 4,604,532 8.000 12,165,456 5,351,473	3,799,875 1,015,366 4,815,241 8.000 12,443,134 5,597,054	4,025,048 1,017,801 5,042,849 8.000 12,840,962 5,597,054	4,138,886 1,017,801 5,156,687 8.000 13,216,888 5,597,054
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	_	3,715,677 888,855 4,604,532 8.000 12,165,456 5,351,473	3,799,875 1,015,366 4,815,241 8.000 12,443,134 5,597,054	4,025,048 1,017,801 5,042,849 8.000 12,840,962 5,597,054	4,138,886 1,017,801 5,156,687 8.000 13,216,888 5,597,054
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	3,715,677 888,855 4,604,532 8.000 12,165,456 5,351,473 17,516,929	3,799,875 1,015,366 4,815,241 8.000 12,443,134 5,597,054 18,040,188	4,025,048 1,017,801 5,042,849 8.000 12,840,962 5,597,054 18,438,016	4,138,886 1,017,801 5,156,687 8.000 13,216,888 5,597,054 18,813,942
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	_	3,715,677 888,855 4,604,532 8.000 12,165,456 5,351,473 17,516,929	3,799,875 1,015,366 4,815,241 8.000 12,443,134 5,597,054 18,040,188	4,025,048 1,017,801 5,042,849 8.000 12,840,962 5,597,054 18,438,016	4,138,886 1,017,801 5,156,687 8.000 13,216,888 5,597,054 18,813,942

## COMMUNITY SERVICES BLOCK GRANT 0716

## What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u>	Current	Budgeted	Budgeted
CONTROL SERVICE SERVIC	2021-22	2022-23	2023-24	2024-25
ram Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	174,781	182,952	87,760	92,550
All Other	3,933,277	8,433,454	8,433,454	8,433,454
Тс	4,108,058	8,616,406	8,521,214	8,526,004
			2023-24	2024-25
ative: Continues one limited-period Social Services Program Specialist II 2021, chapter 398 through June 14, 2025 and provides one-time fu				
2021, chapter 398 through June 14, 2025 and provides one-time fu			108,378	113,666
2021, chapter 398 through June 14, 2025 and provides one-time fu			108,378 9,705	113,666 9,866
2021, chapter 398 through June 14, 2025 and provides one-time fu  FEDERAL BLOCK GRANT FUND  Personal Services			,-	,
2021, chapter 398 through June 14, 2025 and provides one-time fu  FEDERAL BLOCK GRANT FUND  Personal Services			9,705	9,866
2021, chapter 398 through June 14, 2025 and provides one-time fu  FEDERAL BLOCK GRANT FUND  Personal Services	nding for related All Other co	sts. —— Total	9,705 118,083	9,866 123,532
2021, chapter 398 through June 14, 2025 and provides one-time fu  FEDERAL BLOCK GRANT FUND  Personal Services	nding for related All Other con	sts.  Total <u>Current</u>	9,705 118,083 <u>Budgeted</u>	9,866 123,532 <u>Budgeted</u>
2021, chapter 398 through June 14, 2025 and provides one-time fu  FEDERAL BLOCK GRANT FUND  Personal Services  All Other	nding for related All Other con	sts.  Total <u>Current</u>	9,705 118,083 <u>Budgeted</u>	9,866 123,532 <u>Budgeted</u>
2021, chapter 398 through June 14, 2025 and provides one-time fu  FEDERAL BLOCK GRANT FUND  Personal Services  All Other  seed Program Summary - FEDERAL BLOCK GRANT FUND	Actual 2021-22	Total  Current 2022-23	9,705 118,083 <u>Budgeted</u> 2023-24	9,866 123,532 <u>Budgeted</u> 2024-25
2021, chapter 398 through June 14, 2025 and provides one-time fu  FEDERAL BLOCK GRANT FUND  Personal Services  All Other  sed Program Summary - FEDERAL BLOCK GRANT FUND  Positions - LEGISLATIVE COUNT	Actual 2021-22	Total  Current 2022-23	9,705 118,083 <u>Budgeted</u> 2023-24  1.000	9,866 123,532 <u>Budgeted</u> 2024-25

## CONSENT DECREE Z204

### What the Budget purchases:

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other	_	5,797,300	5,797,300	5,797,300	5,797,300
	Total	5,797,300	5,797,300	5,797,300	5,797,300
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		5,797,300	5,797,300	5,797,300	5,797,300
	Total	5,797,300	5,797,300	5,797,300	5,797,300

# CRISIS OUTREACH PROGRAM Z216

### What the Budget purchases:

The goal of the crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58.000	58.000	57.000	57.000
Personal Services		3,242,710	2,831,664	2,914,646	2,989,987
All Other		157,738	157,738	161,828	161,828
	Total	3,400,448	2,989,402	3,076,474	3,151,815
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		3,007,980	2,635,551	2,648,556	2,716,994
All Other		238,437	229,279	229,279	229,279
	Total	3,246,417	2,864,830	2,877,835	2,946,273
				2023-24	2024-25
Services, Office of Information Technology.	rovided by the Departn	ient of Administrative	: anu Financiai		
	rovided by the Departh	Tent of Administrative	anu Financiai	9,681	9,681
Services, Office of Information Technology.  GENERAL FUND	rovided by the Departh	ient of Administrative	Total	9,681 9,681	9,681 9,681
Services, Office of Information Technology.  GENERAL FUND	rovided by the Departh	ient of Administrative	_	9,681	9,681
Services, Office of Information Technology.  GENERAL FUND  All Other	rovided by the Departh	ient of Administrative	_	,	· · · · · · · · · · · · · · · · · · ·
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	rovided by the Departh	ient of Administrative	_	9,681	9,681
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	rovided by the Departh	<u>Actual</u>	Total	9,681 8,990	9,681
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	rovided by the Departh		Total Total	9,681 8,990 8,990	9,681 8,990 8,990
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other	rovided by the Departh	<u>Actual</u>	Total  Total  Current	9,681 8,990 8,990 Budgeted	9,681 8,990 8,990 Budgeted
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	rovided by the Departh	<u>Actual</u>	Total  Total  Current	9,681 8,990 8,990 Budgeted	9,681 8,990 8,990 Budgeted
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other	rovided by the Departh	<u>Actual</u> 2021-22	Total  Total  Current 2022-23	9,681 8,990 8,990 Budgeted 2023-24	9,681 8,990 8,990 <u>Budgeted</u> 2024-25
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	rovided by the Departh	<u>Actual</u> <b>2021-22</b> 58.000	Total  Total  Current 2022-23	9,681 8,990 8,990 Budgeted 2023-24	9,681 8,990 8,990 Budgeted 2024-25
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2021-22 58.000 3,242,710	Total  Total  Current 2022-23  58.000 2,831,664	9,681 8,990 8,990 Budgeted 2023-24 57.000 2,914,646	9,681 8,990 8,990 Budgeted 2024-25 57.000 2,989,987
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total	Actual 2021-22 58.000 3,242,710 157,738	Total  Total  Current 2022-23  58.000 2,831,664 157,738	9,681  8,990  8,990  Budgeted  2023-24  57.000  2,914,646  171,509	9,681 8,990 8,990 Budgeted 2024-25 57.000 2,989,987 171,509
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total	Actual 2021-22 58.000 3,242,710 157,738	Total  Total  Current 2022-23  58.000 2,831,664 157,738	9,681  8,990  8,990  Budgeted  2023-24  57.000  2,914,646  171,509	9,681 8,990 8,990 Budgeted 2024-25 57.000 2,989,987 171,509
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FUND	Total	Actual 2021-22 58.000 3,242,710 157,738 3,400,448	Total  Total  Current 2022-23  58.000 2,831,664 157,738 2,989,402	9,681  8,990  8,990  Budgeted  2023-24  57.000  2,914,646  171,509  3,086,155	9,681  8,990  8,990  Budgeted  2024-25  57.000  2,989,987  171,509  3,161,496

# DATA, RESEARCH AND VITAL STATISTICS Z037

## What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

		Actual	Current	<u>Budgeted</u>	Budgete
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		5.500	5.500	5.500	5.500
Personal Services		503,154	514,107	546,946	563,857
All Other		973,528	973,528	973,744	973,744
	Total	1,476,682	1,487,635	1,520,690	1,537,601
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		200,042	204,102	214,366	224,387
All Other		441,735	441,735	441,735	441,735
	Total	641,777	645,837	656,101	666,122
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		720,132	735,562	787,879	805,723
All Other		772,926	772,926	772,926	772,926
	Total	1,493,058	1,508,488	1,560,805	1,578,649
itiative: Provides funding to increase the biweekly hours of one part-ting from 40 to 80 hours biweekly and reallocates the position from the following form of the following forms of	rom 100% D	ata, Research and \	/ital Statistics	2023-24	2024-25
	rom 100% Datistics progra	lata, Research and Nam, General Fund ar	/ital Statistics nd 50% Maine	2023-24	2024-25
from 40 to 80 hours biweekly and reallocates the position fr program, General Fund to 50% Data, Research and Vital Sta Center for Disease Control and Prevention program, Federal related All Other costs.	rom 100% Datistics progra	lata, Research and Nam, General Fund ar	/ital Statistics nd 50% Maine		
from 40 to 80 hours biweekly and reallocates the position fi program, General Fund to 50% Data, Research and Vital Sta Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT	rom 100% Datistics progra	lata, Research and Nam, General Fund ar	/ital Statistics nd 50% Maine	0.500	0.500
from 40 to 80 hours biweekly and reallocates the position fi program, General Fund to 50% Data, Research and Vital Sta Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rom 100% Datistics progra	lata, Research and Nam, General Fund ar	/ital Statistics nd 50% Maine	0.500 (768)	0.500 (768)
from 40 to 80 hours biweekly and reallocates the position fi program, General Fund to 50% Data, Research and Vital Sta Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT	rom 100% Datistics progra	lata, Research and Nam, General Fund ar	/ital Statistics nd 50% Maine	0.500 (768) (3,269)	0.500 (768) (3,269)
from 40 to 80 hours biweekly and reallocates the position fi program, General Fund to 50% Data, Research and Vital Sta Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rom 100% Datistics progra	ata, Research and V am, General Fund ar s Fund and also adjus	/ital Statistics id 50% Maine sts funding for	0.500 (768) (3,269) (4,037)	0.500 (768) (3,269) (4,037)
from 40 to 80 hours biweekly and reallocates the position fi program, General Fund to 50% Data, Research and Vital Sta Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rom 100% Datistics progra	ata, Research and Nam, General Fund ares Fund and also adjust	/ital Statistics id 50% Maine sts funding for  Total  Current	0.500 (768) (3,269) (4,037) Budgeted	0.500 (768) (3,269) (4,037) Budgeted
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% Datistics progra	ata, Research and V am, General Fund ar s Fund and also adjus	/ital Statistics id 50% Maine sts funding for	0.500 (768) (3,269) (4,037)	0.500 (768) (3,269) (4,037)
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% Datistics progra	eata, Research and Nam, General Fund are Fund and also adjust Actual 2021-22	/ital Statistics id 50% Maine sts funding for  Total  Current 2022-23	0.500 (768) (3,269) (4,037) Budgeted 2023-24	0.500 (768) (3,269) (4,037) Budgeted 2024-25
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	rom 100% Datistics progra	eata, Research and Nam, General Fund are Fund and also adjust Actual 2021-22	/ital Statistics id 50% Maine sts funding for   Total  Current 2022-23	0.500 (768) (3,269) (4,037) Budgeted 2023-24	0.500 (768) (3,269) (4,037) Budgeted 2024-25
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% Datistics progra	eata, Research and Nam, General Fund are Fund and also adjust Actual 2021-22	/ital Statistics d 50% Maine sts funding for  Total  Current 2022-23  5.500 514,107	0.500 (768) (3,269) (4,037) Budgeted 2023-24	0.500 (768) (3,269) (4,037) Budgeted 2024-25 6.000 563,089
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	rom 100% Datistics progra	Actual 2021-22 5.500 503,154	/ital Statistics id 50% Maine sts funding for   Total  Current 2022-23	0.500 (768) (3,269) (4,037) <u>Budgeted</u> 2023-24 6.000 546,178	0.500 (768) (3,269) (4,037) Budgeted 2024-25
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% D tistics progra Expenditures	Actual 2021-22 5.500 503,154 973,528	/ital Statistics id 50% Maine sts funding for  Total  Current 2022-23  5.500 514,107 973,528	0.500 (768) (3,269) (4,037) Budgeted 2023-24 6.000 546,178 970,475	0.500 (768) (3,269) (4,037) Budgeted 2024-25 6.000 563,089 970,475
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% D tistics progra Expenditures	Actual 2021-22 5.500 503,154 973,528 1,476,682	/ital Statistics d 50% Maine sts funding for   Total  Current 2022-23  5.500 514,107 973,528 1,487,635	0.500 (768) (3,269) (4,037) <b>Budgeted</b> <b>2023-24</b> 6.000 546,178 970,475 1,516,653	0.500 (768) (3,269) (4,037) Budgetec 2024-25 6.000 563,089 970,475 1,533,564
from 40 to 80 hours biweekly and reallocates the position five program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% D tistics progra Expenditures	Actual 2021-22 5.500 503,154 973,528 1,476,682	/ital Statistics id 50% Maine sts funding for    Total    Current   2022-23    5.500   514,107   973,528   1,487,635    2.000	0.500 (768) (3,269) (4,037) Budgeted 2023-24 6.000 546,178 970,475 1,516,653	0.500 (768) (3,269) (4,037) Budgetec 2024-25 6.000 563,089 970,475 1,533,564
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% D tistics progra Expenditures	Actual 2021-22 5.500 503,154 973,528 1,476,682	/ital Statistics d 50% Maine sts funding for   Total  Current 2022-23  5.500 514,107 973,528 1,487,635	0.500 (768) (3,269) (4,037) <b>Budgeted</b> <b>2023-24</b> 6.000 546,178 970,475 1,516,653	0.500 (768) (3,269) (4,037) Budgetec 2024-25 6.000 563,089 970,475 1,533,564
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services  Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Personal Services	rom 100% D tistics progra Expenditures	Actual 2021-22 5.500 503,154 973,528 1,476,682 2.000 200,042	/ital Statistics id 50% Maine sts funding for    Total    Current   2022-23    5.500   514,107   973,528   1,487,635    2.000   204,102	0.500 (768) (3,269) (4,037) Budgeted 2023-24 6.000 546,178 970,475 1,516,653	0.500 (768) (3,269) (4,037) Budgeted 2024-25 6.000 563,089 970,475 1,533,564 2.000 224,387
from 40 to 80 hours biweekly and reallocates the position five program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rom 100% D tistics progra Expenditures	Actual 2021-22 5.500 503,154 973,528 1,476,682 2.000 200,042 441,735	/ital Statistics id 50% Maine sts funding for   Total  Current 2022-23  5.500 514,107 973,528  1,487,635  2.000 204,102 441,735	0.500 (768) (3,269) (4,037) <b>Budgeted</b> <b>2023-24</b> 6.000 546,178 970,475 1,516,653 2.000 214,366 441,735	0.500 (768) (3,269) (4,037) Budgetec 2024-25 6.000 563,089 970,475 1,533,564 2.000 224,387 441,735
from 40 to 80 hours biweekly and reallocates the position fit program, General Fund to 50% Data, Research and Vital State Center for Disease Control and Prevention program, Federal related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services  Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Personal Services	rom 100% D tistics progra Expenditures	Actual 2021-22 5.500 503,154 973,528 1,476,682 2.000 200,042 441,735	/ital Statistics id 50% Maine sts funding for   Total  Current 2022-23  5.500 514,107 973,528  1,487,635  2.000 204,102 441,735	0.500 (768) (3,269) (4,037) <b>Budgeted</b> <b>2023-24</b> 6.000 546,178 970,475 1,516,653 2.000 214,366 441,735	0.500 (768) (3,269) (4,037) Budgeted 2024-25 6.000 563,089 970,475 1,533,564 2.000 224,387 441,735

# Health and Human Services, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		720,132	735,562	787,879	805,723
All Other		772,926	772,926	772,926	772,926
	Total	1,493,058	1,508,488	1,560,805	1,578,649

# DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

### What the Budget purchases:

This program provides general administrative services and oversight for the Department of Health and Human Services and provides financial support to Department offices and programs in order to maintain financial stability and continuity of Department services.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		159.000	156.000	153.000	153.000
Personal Services		9,730,408	9,845,556	10,363,471	10,610,120
All Other		17,457,305	17,861,954	17,361,656	17,361,656
	Total	27,187,713	27,707,510	27,725,127	27,971,776
gram Summary - FEDERAL EXPENDITURES FUND					
All Other		152,100	152,100	152,100	152,100
	Total	152,100	152,100	152,100	152,100
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		7,041,264	6,974,618	7,150,306	7,318,670
All Other	_	14,368,703	14,389,269	14,389,269	14,389,269
	Total	21,409,967	21,363,887	21,539,575	21,707,939
gram Summary - FEDERAL EXPENDITURES FUND-ARP S	TATE FISCAL RECO	VERY			
D 10 1					
Personal Services		405,105	424,673		
Personal Services All Other		405,105 2,044,052	424,673 3,137,657	1,932,636	851,000
	 Total			1,932,636	851,000 851,000
	— Total	2,044,052	3,137,657		
	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of	1,932,636	851,000
ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 44 Health and Human Services Central Operations pro	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of	1,932,636	851,000
ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 41 Health and Human Services Central Operations programs initiative also provides funding for related All Other	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of	1,932,636	851,000
ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 44 Health and Human Services Central Operations progrations initiative also provides funding for related All Oth GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of	1,932,636 2023-24 1.000 94,279	851,000 2024-25 1.000 95,484
All Other  ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 40 Health and Human Services Central Operations programs initiative also provides funding for related All Other GENERAL FUND Positions - LEGISLATIVE COUNT	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of	1,932,636 <b>2023-24</b> 1.000	851,000 <b>2024-25</b> 1.000
ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 44 Health and Human Services Central Operations progrations initiative also provides funding for related All Oth GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of	1,932,636 2023-24 1.000 94,279	851,000 2024-25 1.000 95,484
ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 44 Health and Human Services Central Operations progrations initiative also provides funding for related All Oth GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of are Workforce.	1,932,636 <b>2023-24</b> 1.000 94,279 3,922	1.000 95,484 3,922
ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 44 Health and Human Services Central Operations programs initiative also provides funding for related All Oth  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of are Workforce.	1,932,636 <b>2023-24</b> 1.000 94,279 3,922	1.000 95,484 3,922
ative: Continues and makes permanent one Public Service 2021, chapter 29 funded 60% General Fund and 44 Health and Human Services Central Operations programs initiative also provides funding for related All Oth  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS	Coordinator II position 0% Other Special Re gram to serve as the	2,044,052 2,449,157  a previously continued venue Funds in the	3,137,657 3,562,330 d in Public Law Department of are Workforce.	1,932,636  2023-24  1.000 94,279 3,922 98,201	1.000 95,484 3,922 99,406

					2023-24	2024-25
itiative:	Provides funding in the Department of Health and Hum increases in costs for human resources management serv and Financial Services.					
GI	ENERAL FUND					
All	II Other				200,995	207,880
				Total	200,995	207,880
0	THER SPECIAL REVENUE FUNDS					
All	II Other				137,229	141,930
				Total	137,229	141,930
					2023-24	2024-25
itiative:	Establishes one Public Service Coordinator II position fur Revenue Funds in the Department of Health and Human Strogram Financial Officer. This initiative also provides funding	ervices Central	Operations program			
	ENERAL FUND				4.000	4 000
	ositions - LEGISLATIVE COUNT ersonal Services				1.000 72,208	1.000 76,076
	Il Other				3,922	3,922
-				Total	76,130	79,998
0	THER SPECIAL REVENUE FUNDS					
	ersonal Services				48,139	50,717
All	II Other				3,840	3,902
				Total	51,979	54,619
itiative:					2023-24	2024-25
	Provides funding for the proposed reorganization of 2 Put Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Put range 35. This initiative also provides funding for related Al	ns from range 3 blic Service Mar	30 to range 31, one	Public Service	2023-24	2024-25
GI	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pubrange 35. This initiative also provides funding for related Al	ns from range 3 blic Service Mar	30 to range 31, one	Public Service	<b>2023-24</b> 22,174	<b>2024-25</b> 32,200
GI	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pubrange 35. This initiative also provides funding for related AI ENERAL FUND	ns from range 3 blic Service Mar	30 to range 31, one	Public Service		
GI Pe	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related AI  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS	ns from range 3 blic Service Mar	30 to range 31, one	Public Service m range 34 to	22,174 22,174	32,200 32,200
GI Pe	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related AI  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services	ns from range 3 blic Service Mar	30 to range 31, one	Public Service m range 34 to	22,174 22,174 14,997	32,200 32,200 20,672
GI Pe	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related AI  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS	ns from range 3 blic Service Mar	30 to range 31, one	Public Service m range 34 to	22,174 22,174	32,200 32,200
GI Pe O	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related AI  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services	ns from range 3 blic Service Mar	30 to range 31, one nager III positions fro	Public Service im range 34 to  Total  Total	22,174 22,174 14,997 362 15,359	32,200 32,200 20,672 499 21,171
GI Pe	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related AI  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services	ns from range 3 blic Service Mar	30 to range 31, one nager III positions fro	Public Service on range 34 to  Total  Total  Current	22,174 22,174 14,997 362 15,359 Budgeted	32,200 32,200 20,672 499 21,171 Budgeted
GI Pe On Pe All	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related AI  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services	ns from range 3 blic Service Mar	30 to range 31, one nager III positions fro	Public Service im range 34 to  Total  Total	22,174 22,174 14,997 362 15,359	32,200 32,200 20,672 499 21,171
Gi Pe O Pe All	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pubrange 35. This initiative also provides funding for related Al ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services  II Other	ns from range 3 blic Service Mar	30 to range 31, one nager III positions fro	Public Service on range 34 to  Total  Total  Current	22,174 22,174 14,997 362 15,359 Budgeted	32,200 32,200 20,672 499 21,171 Budgeted
GI Pe On Pe All	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pubrange 35. This initiative also provides funding for related AlleNERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services  II Other  Program Summary - GENERAL FUND	ns from range 3 blic Service Mar	Actual 2021-22	Public Service im range 34 to  Total  Total  Current 2022-23	22,174 22,174 14,997 362 15,359 <u>Budgeted</u> 2023-24	32,200 32,200 20,672 499 21,171 Budgeted 2024-25
GI Pe OT Pe All vised P	Manager III positions, 3 Public Service Manager II position Manager III position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related Al  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services II Other  Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT	ns from range 3 blic Service Mar	Actual 2021-22	Public Service im range 34 to  Total  Total  Current 2022-23	22,174 22,174 14,997 362 15,359  Budgeted 2023-24 155.000	32,200 32,200 20,672 499 21,171 Budgeted 2024-25
GI Pe OT Pe All vised P	Manager III positions, 3 Public Service Manager II position Manager III position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related Al  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services II Other  Program Summary - GENERAL FUND esitions - LEGISLATIVE COUNT ersonal Services	ns from range 3 blic Service Mar	Actual 2021-22 159.000 9,730,408	Public Service im range 34 to  Total  Total  Current 2022-23  156.000 9,845,556	22,174 22,174 14,997 362 15,359  Budgeted 2023-24  155.000 10,552,132	32,200 32,200 20,672 499 21,171 Budgeted 2024-25 155.000 10,813,880
GI Pe OT Pe All	Manager III positions, 3 Public Service Manager II position Manager III position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related Al  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services II Other  Program Summary - GENERAL FUND esitions - LEGISLATIVE COUNT ersonal Services	ns from range 3 blic Service Mar I Other costs.	Actual 2021-22 159.000 9,730,408 17,457,305	Public Service im range 34 to  Total  Total  Current 2022-23  156.000 9,845,556 17,861,954	22,174 22,174 14,997 362 15,359  Budgeted 2023-24  155.000 10,552,132 17,570,495	32,200 32,200 20,672 499 21,171  Budgeted 2024-25  155.000 10,813,880 17,577,380
GI Pe On Pe All Po Pe All	Manager III positions, 3 Public Service Manager II position Manager III position from range 32 to range 33, and 2 Pub range 35. This initiative also provides funding for related Al  ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services  II Other  Program Summary - GENERAL FUND positions - LEGISLATIVE COUNT ersonal Services  I Other	ns from range 3 blic Service Mar I Other costs.	Actual 2021-22 159.000 9,730,408 17,457,305	Public Service im range 34 to  Total  Total  Current 2022-23  156.000 9,845,556 17,861,954	22,174 22,174 14,997 362 15,359  Budgeted 2023-24  155.000 10,552,132 17,570,495	32,200 32,200 20,672 499 21,171  Budgeted 2024-25  155.000 10,813,880 17,577,380
GI Pe On Pe All Po Pe All	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pubrange 35. This initiative also provides funding for related Al ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services II Other  Program Summary - GENERAL FUND  Distitions - LEGISLATIVE COUNT ersonal Services I Other	ns from range 3 blic Service Mar I Other costs.	Actual 2021-22 159.000 9,730,408 17,457,305 27,187,713	Public Service im range 34 to  Total  Total  Current 2022-23  156.000 9,845,556 17,861,954 27,707,510	22,174 22,174 14,997 362 15,359  Budgeted 2023-24  155.000 10,552,132 17,570,495 28,122,627	32,200 32,200 20,672 499 21,171  Budgeted 2024-25  155.000 10,813,880 17,577,380 28,391,260
GI Pe OT Pe All vised P	Manager III positions, 3 Public Service Manager II position Manager II position from range 32 to range 33, and 2 Pubrange 35. This initiative also provides funding for related Al ENERAL FUND ersonal Services  THER SPECIAL REVENUE FUNDS ersonal Services II Other  Program Summary - GENERAL FUND  Distitions - LEGISLATIVE COUNT ersonal Services I Other	ns from range 3 blic Service Mar I Other costs.  Total	Actual 2021-22 159.000 9,730,408 17,457,305 27,187,713	Public Service im range 34 to  Total  Total  Current 2022-23  156.000 9,845,556 17,861,954 27,707,510	22,174 22,174 14,997 362 15,359  Budgeted 2023-24  155.000 10,552,132 17,570,495 28,122,627	32,200 32,200 20,672 499 21,171  Budgeted 2024-25  155.000 10,813,880 17,577,380 28,391,260
GI Pe OT Pe All Po Pe All Pevised P	Manager III positions, 3 Public Service Manager II position Manager III position from range 32 to range 33, and 2 Pubrange 35. This initiative also provides funding for related All ENERAL FUND ersonal Services  ITHER SPECIAL REVENUE FUNDS ersonal Services II Other  Program Summary - GENERAL FUND  Distitions - LEGISLATIVE COUNT ersonal Services I Other  Program Summary - FEDERAL EXPENDITURES FUND  I Other	ns from range 3 blic Service Mar I Other costs.  Total	Actual 2021-22 159.000 9,730,408 17,457,305 27,187,713	Public Service im range 34 to  Total  Total  Current 2022-23  156.000 9,845,556 17,861,954 27,707,510	22,174 22,174 14,997 362 15,359  Budgeted 2023-24  155.000 10,552,132 17,570,495 28,122,627	32,200 32,200 20,672 499 21,171  Budgeted 2024-25  155.000 10,813,880 17,577,380 28,391,260

# Health and Human Services, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
All Other		14,368,703	14,389,269	14,534,846	14,539,814
	Total	21,409,967	21,363,887	21,811,141	21,993,527
Revised Program Summary - FEDERAL EXPENDITURES FUN	ID-ARP STATE FISCA	AL RECOVERY			
Personal Services		405,105	424,673		
All Other		2,044,052	3,137,657	1,932,636	851,000
	Total	2,449,157	3,562,330	1,932,636	851,000

# DEPARTMENTWIDE 0640

# What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	-	-			
		<u>Actual</u>	Current	Budgeted	Budgete
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
All Other		(2,250,000)	(2,250,000)		
	Total	(2,250,000)	(2,250,000)	0	0
				2023-24	2024-25
tiative: Reduces funding in the MaineCare and MaineCare related accombinennium.	ounts, on	a one-time basis, in e	ach year of the		
GENERAL FUND					
All Other				(20,000,000)	(20,000,000)
			Total	(20,000,000)	(20,000,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND					
All Other		(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)
	Total	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)

# DEVELOPMENTAL SERVICES - COMMUNITY Z208

## What the Budget purchases:

This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

maa C			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
rogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		147.500	149.500	148.000	148.000
	rsonal Services		13,426,699	13,737,018	14,562,808	14,842,463
All (	Other		8,771,425	8,628,282	8,666,172	8,666,172
		Total	22,198,124	22,365,300	23,228,980	23,508,635
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		400,747	400,747	400,747	400,747
		Total	400,747	400,747	400,747	400,747
					2022 24	2024-25
nitiative:	Provides funding for statewide technology services provided by	the Departr	ment of Administrative	e and Financial	2023-24	2024-25
	Services, Office of Information Technology.					
	ENERAL FUND Other				122,169	122,169
	Ca.6.			Total	122,169	122,169
				TOTAL	122,109	122,109
					2023-24	2024-25
	position, one Public Service Manager II position and one Social the Brain Injury program to the Developmental Services - Courtnasfers funding for related All Other costs.					
CE	•					
	ENERAL FUND sitions - LEGISLATIVE COUNT				7.000	7.000
Pos	NERAL FUND				7.000 759,340	7.000 773,123
Pos Per	NERAL FUND sitions - LEGISLATIVE COUNT					
Pos	SINERAL FUND Sitions - LEGISLATIVE COUNT rsonal Services			 Total	759,340	773,123
Pos Per	SINERAL FUND Sitions - LEGISLATIVE COUNT rsonal Services				759,340 565,274	773,123 565,274
Pos Per All	SINERAL FUND Sitions - LEGISLATIVE COUNT rsonal Services Other	Services Pi	ogram Manager posi	Total	759,340 565,274 1,324,614	773,123 565,274 1,338,397
Pos Per All	ENERAL FUND  sitions - LEGISLATIVE COUNT  rsonal Services  Other  Provides funding for the proposed reorganization of one Social Services	Services Pi	ogram Manager posi	Total	759,340 565,274 1,324,614	773,123 565,274 1,338,397
Pos Per All	ENERAL FUND  sitions - LEGISLATIVE COUNT  rsonal Services  Other  Provides funding for the proposed reorganization of one Social S  Service Manager II position.	Services Pi	ogram Manager posi	Total	759,340 565,274 1,324,614	773,123 565,274 1,338,397
Pos Per All	ENERAL FUND  Sitions - LEGISLATIVE COUNT  rsonal Services  Other  Provides funding for the proposed reorganization of one Social S  Service Manager II position.	Services Pi	ogram Manager posi	Total	759,340 565,274 1,324,614 2023-24	773,123 565,274 1,338,397 2024-25
Pos Per All	ENERAL FUND  Sitions - LEGISLATIVE COUNT  rsonal Services  Other  Provides funding for the proposed reorganization of one Social S  Service Manager II position.	Services Pi	ogram Manager posi	Total tion to a Public	759,340 565,274 1,324,614 <b>2023-24</b>	773,123 565,274 1,338,397 <b>2024-25</b>
Pos Per All · itiative: GE Per	ENERAL FUND  Sitions - LEGISLATIVE COUNT  rsonal Services  Other  Provides funding for the proposed reorganization of one Social S  Service Manager II position.	danagemen 15, 2024 an osition to a deployment	t Analyst II position e d provides funding fo Social Services Pro	Total  tion to a Public  Total  ffective July 1, r the proposed gram Manager	759,340 565,274 1,324,614 2023-24 19,536	773,123 565,274 1,338,397 <b>2024-25</b> 20,823 20,823
Pos Per All i itiative: GE Per itiative:	ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other  Provides funding for the proposed reorganization of one Social Service Manager II position.  ENERAL FUND resonal Services  Establishes one Business Systems Analyst position and one M 2024, eliminates 3 Office Associate II positions effective June 1 reorganization of one Social Services Program Specialist II poposition to align the roles and responsibilities for staff with the design of the services of the servi	danagemen 15, 2024 an osition to a deployment	t Analyst II position e d provides funding fo Social Services Pro	Total  tion to a Public  Total  ffective July 1, r the proposed gram Manager	759,340 565,274 1,324,614 2023-24 19,536	773,123 565,274 1,338,397 <b>2024-25</b> 20,823 20,823
Pos Per All i itiative: GE Per	ENERAL FUND  Sitions - LEGISLATIVE COUNT  resonal Services  Other  Provides funding for the proposed reorganization of one Social Service Manager II position.  ENERAL FUND  resonal Services  Establishes one Business Systems Analyst position and one M 2024, eliminates 3 Office Associate II positions effective June 1 reorganization of one Social Services Program Specialist II poposition to align the roles and responsibilities for staff with the data system. This initiative also adjusts funding for related All Office Country Staff	danagemen 15, 2024 an osition to a deployment	t Analyst II position e d provides funding fo Social Services Pro	Total  tion to a Public  Total  ffective July 1, r the proposed gram Manager	759,340 565,274 1,324,614 2023-24 19,536 19,536 2023-24	773,123 565,274 1,338,397 <b>2024-25</b> 20,823 20,823
Pos Per All i iitiative: GE Per	Establishes one Business Systems Analyst position and one M 2024, eliminates 3 Office Associate II position to align the roles and responsibilities for staff with the cidata system. This initiative also adjusts funding for related All Office Associal Services  Establishes one Business Systems Analyst position and one M 2024, eliminates 3 Office Associate II positions effective June 1 reorganization of one Social Services Program Specialist II poposition to align the roles and responsibilities for staff with the cidata system. This initiative also adjusts funding for related All Office Real Fund Sitions - LEGISLATIVE COUNT resonal Services	danagemen 15, 2024 an osition to a deployment	t Analyst II position e d provides funding fo Social Services Pro	Total  tion to a Public  Total  ffective July 1, r the proposed gram Manager	759,340 565,274 1,324,614 2023-24 19,536 19,536 2023-24	773,123 565,274 1,338,397 2024-25 20,823 20,823 2024-25
Pos Per All i nitiative: GE Per	ENERAL FUND  Sitions - LEGISLATIVE COUNT  resonal Services  Other  Provides funding for the proposed reorganization of one Social Service Manager II position.  ENERAL FUND  resonal Services  Establishes one Business Systems Analyst position and one M 2024, eliminates 3 Office Associate II positions effective June 1 reorganization of one Social Services Program Specialist II poposition to align the roles and responsibilities for staff with the data system. This initiative also adjusts funding for related All Office Country Staff	danagemen 15, 2024 an osition to a deployment	t Analyst II position e d provides funding fo Social Services Pro	Total  tion to a Public  Total  ffective July 1, r the proposed gram Manager	759,340 565,274 1,324,614 2023-24 19,536 19,536 2023-24	773,123 565,274 1,338,397 2024-25 20,823 20,823 2024-25

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.		
GENERAL FUND		
Personal Services —	8,803	12,762
Total	8,803	12,762
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.		
GENERAL FUND		
Personal Services	6,414	6,411
Total	6,414	6,411
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.		
GENERAL FUND Personal Services	27.040	20 212
<del>-</del>	27,049	38,212 38,212
Total	27,049	30,212
	2023-24	2024-25
Initiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-55.000	-55.000
Personal Services All Other	(5,650,900) (359,535)	(5,756,763) (359,535)
Total	(6,010,435)	(6,116,298)
	(-)/	(1, 1, 11,
	2023-24	2024-25
Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		
	2.000	2.000
Personal Services	95,880	100,666
All Other	95,880 6,537	100,666 6,537
	95,880	100,666
All Other	95,880 6,537	100,666 6,537
All Other	95,880 6,537 102,417	100,666 6,537 107,203
All Other  Total  Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.	95,880 6,537 102,417	100,666 6,537 107,203
All Other  Total  Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities	95,880 6,537 102,417	100,666 6,537 107,203

2023-24 2024-25 Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs. Initiative: **GENERAL FUND** Personal Services 12,948 18,464 12,948 18,464 Total **Actual** Current **Budgeted Budgeted** 2021-22 2022-23 2023-24 2024-25 **Revised Program Summary - GENERAL FUND** Positions - LEGISLATIVE COUNT 101.000 147.500 149.500 99.000 Personal Services 13,426,699 13,737,018 9,852,222 10,049,421 All Other 8,771,425 8,628,282 9,000,617 8,994,080 Total 22,198,124 22,365,300 18,852,839 19,043,501 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 400,747 400,747 400,747 400,747 400,747 400,747 400,747 400,747 Total

# DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

# What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program S	ummary - GENERAL FUND					
All	Other		112,651,875	159,328,767	159,251,451	159,251,451
		Total	112,651,875	159,328,767	159,251,451	159,251,451
					2023-24	2024-25
Initiative:	Provides funding for cost of living increases per Public Law 202 Rate System Reform, related to the department's rule Chapter 1 sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chap	101: MaineC	are Benefits Man			
GE	NERAL FUND					
All	Other				2,214,852	3,428,339
				Total	2,214,852	3,428,339
					2023-24	2024-25
Initiative:	Provides funding to annualize funds received in Public Law 202 individuals who have been determined as Priority 1 waiver progra Manual, Chapter II, Section 21, Home and Community Benefits Autism Spectrum Disorder.	am candidat	es under the Mair	neCare Benefits		
GE	NERAL FUND					
All	Other				556,511	567,380
				Total	556,511	567,380
					2023-24	2024-25
Initiative:	Adjusts funding as a result of the decrease in the Federal Medic years 2024 and 2025. This initiative also adjusts funding for Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fis Consolidated Appropriations Act of 2023.	the enhance	ed Federal Medic	aid Assistance		
GE	NERAL FUND					
All	Other				(1,739,022)	4,194,115
				Total	(1,739,022)	4,194,115
					2023-24	2024-25
nitiative:	Adjusts funding in various MaineCare accounts to reflect improper forecasting projections.	acts from th	ne December 1,	2022 Revenue		
	NERAL FUND					
All	Other			<del></del>	2,434,017	2,434,017
				Total	2,434,017	2,434,017
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	<b>950504</b> 5005		2021-22	2022-23	2023-24	2024-25
kevised Pr	rogram Summary - GENERAL FUND					
All	Other		112,651,875	159,328,767	162,717,809	169,875,302
		Total	112,651,875	159,328,767	162,717,809	169,875,302

# DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

## What the Budget purchases:

This program provides support services to assist individuals with intellectual disabilities or autism living in the community.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Sum	mary - GENERAL FUND				
All Oth	er	23,487,283	40,264,288	40,186,370	40,186,370
	Total	23,487,283	40,264,288	40,186,370	40,186,370
rogram Sum	mary - OTHER SPECIAL REVENUE FUNDS				
All Oth	ег	151,306	151,306	151,306	151,306
	Total	151,306	151,306	151,306	151,306
				2023-24	2024-25
R	rovides funding for cost of living increases per Public Law 2021, cha ate System Reform, related to the department's rule Chapter 101: M ections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 39	aineCare Benefits Manu			
GENE All Oth	RAL FUND			991,676	1,533,273
	-		Total	991,676	1,533,273
				2023-24	2024-25
de C aı	rovides funding for adding 50 new members per month for sen- evelopmental disabilities provided under the department's rule Chap hapter II, Section 29, Support Services for Adults with Intellectual Di- nd Chapter III, Section 29, Allowances for Support Services for Adults pectrum Disorder until 900 new members in total have been added.	ter 101: Maine Care Be sabilities or Autism Spec	enefits Manual, ctrum Disorder		
	RAL FUND				
All Oth	er		 Total	2,699,787	7,984,059
ye P	djusts funding as a result of the decrease in the Federal Medicaid A ears 2024 and 2025. This initiative also adjusts funding for the er ercentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal ye onsolidated Appropriations Act of 2023.	hanced Federal Medica	aid Assistance	2023-24	2024-25
GENE All Oth	RAL FUND			(384,863)	928,201
, Jui			—— Total	(384,863)	928,201
				2023-24	2024-25
	djusts funding in various MaineCare accounts to reflect impacts frorecasting projections.	om the December 1, 2	2022 Revenue		
GENE	RAL FUND				
All Oth	er			89,319	89,319
			Total	89,319	89,319

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		23,487,283	40,264,288	43,582,289	50,721,222
	Total	23,487,283	40,264,288	43,582,289	50,721,222
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		151,306	151,306	151,306	151,306
	Total	151,306	151,306	151,306	151,306

# DISABILITY DETERMINATION - DIVISION OF 0208

## What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		54.000	54.000	51.500	51.500
Per	sonal Services		5,037,448	5,184,142	4,612,235	4,788,126
All	Other		5,206,190	5,206,797	5,206,797	5,206,797
		Total	10,243,638	10,390,939	9,819,032	9,994,923
					2023-24	2024-25
tiative:	Continues one limited-period Disability Claims Supervisor Adjudicator positions and one limited-period Office Associate 2021, chapter 398, through June 14, 2025 and provides one-tile.	e II position,	previously created I	by Public Law		
FE	DERAL EXPENDITURES FUND					
Pe	rsonal Services				692,375	724,639
All	Other				64,055	64,752
					==0 100	700.004
				Total	756,430	789,391
				Total	756,430 <b>2023-24</b>	789,391 <b>2024-25</b>
tiative:	Establishes one Disability Claims Supervisor position and 5 100% Disability Determination - Division of program, Federa related All Other costs.			sitions funded		,
	100% Disability Determination - Division of program, Federa			sitions funded		,
FE	100% Disability Determination - Division of program, Federa related All Other costs.			sitions funded		,
<b>FE</b> Po	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND			sitions funded	2023-24	2024-25
<b>FE</b> Po Pe	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT			sitions funded	<b>2023-24</b> 6.000	<b>2024-25</b> 6.000
<b>FE</b> Po Pe	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services			sitions funded	<b>2023-24</b> 6.000 552,033	<b>2024-25</b> 6.000 582,556
Po Pe	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services			sitions funded es funding for	6.000 552,033 53,489	6.000 582,556 54,226
<b>FE</b> Po Pe	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services		res Fund and provid	sitions funded es funding for Total	6.000 552,033 53,489 605,522	6.000 582,556 54,226 636,782
FE Po Pe All	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services		res Fund and provid	sitions funded es funding for  Total  Current	6.000 552,033 53,489 605,522 Budgeted	6.000 582,556 54,226 636,782 Budgeted
FE Po Pe All	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other		res Fund and provid	sitions funded es funding for  Total  Current	6.000 552,033 53,489 605,522 Budgeted	6.000 582,556 54,226 636,782 Budgeted
FE Po Pe All	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other		res Fund and provide Actual 2021-22	sitions funded es funding for  Total  Current 2022-23	6.000 552,033 53,489 605,522 Budgeted 2023-24	6.000 582,556 54,226 636,782 Budgeted 2024-25
FE Po Pe All evised Pi Pos Per	100% Disability Determination - Division of program, Federa related All Other costs.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Other  Other Summary - FEDERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT		Actual 2021-22 54.000	sitions funded es funding for  Total  Current 2022-23	6.000 552,033 53,489 605,522 Budgeted 2023-24	6.000 582,556 54,226 636,782  Budgeted 2024-25

## DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

#### What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Personal Services		8,887,589	9,222,097	10,198,351	10,404,300
All Other		1,650,009	2,505,011	2,220,860	2,220,860
Capital Expenditures		620,867	1,891,733		
	Total	11,158,465	13,618,841	12,419,211	12,625,160
				2023-24	2024-25
Adjusts funding for positions in the Dorothea Dix Federal Medical Assistance Percentage. The blend General Fund in fiscal year 2023-24, and 62.65% fiscal year 2024-25.	led rate is 62.81% Fede	eral Expenditures Fur	nd and 37.19%		
GENERAL FUND Personal Services				210,015	259,373
			Total	210,015	259,373
				2023-24	2024-25
itiative: Provides one-time funding to complete the renova Center to make them ligature-resistant.	ation of patient bathroor	ms at the Dorothea [	Dix Psychiatric		
GENERAL FUND					
Capital Expenditures				474,500	
			Total	474,500	0
				2023-24	2024-25
itiative: Provides one-time funding to upgrade the video sur	veillance system at Doro	othea Dix Psychiatric	Center.		
GENERAL FUND					
Capital Expenditures				134,000	
			Total	134,000	0
				2023-24	2024-25
<b>itiative:</b> Provides one-time funding for the installation of ca Center.	rd readers on the patier	nt units at Dorothea	Dix Psychiatric		
GENERAL FUND					
Capital Expenditures			_	100,155	
			Total	100,155	0
		<u>Actual</u>	Current	Budgeted	Budgeted
evised Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
-					
Positions - LEGISLATIVE COUNT		2.000	1.000	1.000	1.000
Personal Services		8,887,589	9,222,097	10,408,366	10,663,673
All Other		1,650,009	2,505,011	2,220,860	2,220,860

# Health and Human Services, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Capital Expenditures		620,867	1,891,733	708,655	
	Total	11,158,465	13,618,841	13,337,881	12,884,533

# DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

#### What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Sumi	mary - GENERAL FUND	2021 22	2022 20	2020 24	2024 20
_	•	44.050.550	40.440.000	10.000.101	40 700 070
	al Services	11,853,570	12,416,399	13,393,421	13,728,853
All Othe	er	3,290,750	3,295,526	3,298,067	3,298,067
	Total	15,144,320	15,711,925	16,691,488	17,026,920
				2023-24	2024-25
Me pro pro Ma fro pro Di	ansfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker IV position, and one Psychologist III position fror ogram, Other Special Revenue Funds and 36.53% Disproportionate ogram, General Fund to 100% Riverview Psychiatric Center program, anager position, one Substance Abuse Program Counselor position are 100% Riverview Psychiatric Center program, General Fund to ogram, Other Special Revenue Funds in fiscal year 2023-24 and 62.6 sproportionate Share - Riverview Psychiatric Center program, Gen 2.35% in fiscal year 2024-25. This initiative also adjusts funding for relative program in the control of the c	m 63.47% Riverview Psy s Share - Riverview Psy , General Fund and one and one Education Spec 62.81% Riverview Psyc 55% in fiscal year 2024-2 deral Fund in fiscal year	chiatric Center chiatric Center Intensive Case ialist II position chiatric Center 25 and 37.19%		
GENEF	RAL FUND				
Person	al Services			(116,419)	(114,513)
All Othe	er			(7,060)	(7,060)
			Total	(123,479)	(121,573)
				2023-24	2024-25
Fe Ge	djusts funding for positions in the Riverview Psychiatric Center as aderal Medical Assistance Percentage. The blended rate is 62.81% Federal Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.	ederal Expenditures Fur	nd and 37.19%	2023-24	2024-25
Fe Ge fis	ederal Medical Assistance Percentage. The blended rate is 62.81% Fereral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure	ederal Expenditures Fur	nd and 37.19%	2023-24	2024-25
Fe Ge fis	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.	ederal Expenditures Fur	nd and 37.19%	<b>2023-24</b> 257,907	<b>2024-25</b> 302,401
Fe Ge fis <b>GENEF</b>	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND	ederal Expenditures Fur	nd and 37.19%		
Fe Ge fis <b>GENEF</b>	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND	ederal Expenditures Fur	nd and 37.19% eneral Fund in	257,907	302,401
Fe Ge fis <b>GENEF</b> Person	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND	ederal Expenditures Fur es Fund and 37.35% Go	nd and 37.19% eneral Fund in  Total	257,907 257,907	302,401 302,401
Fe Ge fis GENEF Person Initiative: Pr Ps GENEF	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  Tovides one-time funding for the replacement of the security and	ederal Expenditures Fur es Fund and 37.35% Go	nd and 37.19% eneral Fund in  Total	257,907 257,907	302,401 302,401
Fe Ge fis GENEF Person nitiative: Pr Ps GENEF	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  Ovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND	ederal Expenditures Fur es Fund and 37.35% Go	nd and 37.19% eneral Fund in  Total	257,907 257,907 <b>2023-24</b>	302,401 302,401
Fe Ge fis GENEF Person nitiative: Pr Ps GENEF	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  Ovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND	rederal Expenditures Fur es Fund and 37.35% Go access control systems	and 37.19% eneral Fund in  Total  Total  Total	257,907 257,907 <b>2023-24</b> 2,180,000 2,180,000	302,401 302,401 <b>2024-25</b>
Fe Ge fis GENEF Person nitiative: Pr Ps GENEF	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  Ovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND	ederal Expenditures Fur es Fund and 37.35% Go access control systems	and 37.19% eneral Fund in  Total  Total  Total  Current	257,907 257,907 <b>2023-24</b> 2,180,000 2,180,000 Budgeted	302,401 302,401 2024-25
Fe Ge fis GENEF Person nitiative: Pr Ps GENEF Capital	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  ovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND  Expenditures	rederal Expenditures Fur es Fund and 37.35% Go access control systems	and 37.19% eneral Fund in  Total  Total  Total	257,907 257,907 <b>2023-24</b> 2,180,000 2,180,000	302,401 302,401 <b>2024-25</b>
Fe Ge fis GENEF Person nitiative: Pr Ps GENEF Capital	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  ovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND Expenditures	ederal Expenditures Fures Fund and 37.35% Grant and 37.35% Grant access control systems  Actual 2021-22	Total  Current 2022-23	257,907 257,907 2023-24  2,180,000 2,180,000  Budgeted 2023-24	302,401 302,401 2024-25 0 Budgeted 2024-25
Fe Ge fis  GENEF Person  nitiative: Pr Ps  GENEF Capital	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  rovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND Expenditures  am Summary - GENERAL FUND al Services	ederal Expenditures Fures Fund and 37.35% Grant and 37.35% Grant access control systems  Actual 2021-22 11,853,570	Total  Current 2022-23	257,907 257,907 2023-24 2,180,000 2,180,000 Budgeted 2023-24 13,534,909	302,401 302,401 2024-25 0 Budgeted 2024-25
GENEF Person  nitiative: Pr Ps  GENEF Capital	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  ovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND Expenditures  am Summary - GENERAL FUND al Services	ederal Expenditures Fures Fund and 37.35% Grant and 37.35% Grant access control systems  Actual 2021-22	Total  Current 2022-23	257,907 257,907 2023-24  2,180,000 2,180,000  Budgeted 2023-24	302,401 302,401 2024-25
Fe Ge fis GENEF Person Person Person All Other	ederal Medical Assistance Percentage. The blended rate is 62.81% Feneral Fund in fiscal year 2023-24 and 62.65% Federal Expenditure cal year 2024-25.  RAL FUND al Services  rovides one-time funding for the replacement of the security and sychiatric Center.  RAL FUND Expenditures  am Summary - GENERAL FUND al Services	ederal Expenditures Fures Fund and 37.35% Grant and 37.35% Grant access control systems  Actual 2021-22 11,853,570	Total  Current 2022-23	257,907 257,907 2023-24 2,180,000 2,180,000 Budgeted 2023-24 13,534,909	302,401 302,401 2024-25  0 Budgeted 2024-25

# DIVISION OF LICENSING AND CERTIFICATION Z036

#### What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, and substance use disorder agencies. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities.

	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32.000	32.000	32.000	32.000
Personal Services	3,048,418	3,145,838	3,346,724	3,430,572
All Other	894,430	896,718	932,769	932,769
То	otal 3,942,848	4,042,556	4,279,493	4,363,341
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
То	otal 1,406,743	1,406,743	1,406,743	1,406,743
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86.000	87.000	87.000	87.000
Personal Services	7,578,670	7,779,635	8,021,685	8,198,735
All Other	2,627,639	2,949,463	2,949,463	2,949,463
То	otal 10,206,309	10,729,098	10,971,148	11,148,198
			2023-24	2024-25
Initiative: Transfers and reallocates 25 positions funded 65% Other Special 61% Other Special Revenue Funds and 39% General Fund in the program and reallocates 47 positions funded 65% Other Special 61% Other Special Revenue Funds and 39% General Fund in the program. This initiative also adjusts funding for related All Other cost the Budget.	the Division of Licensing Revenue Funds and 35% the Division of Licensing	and Certification General Fund to and Certification		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-25.000	-25.000
Personal Services			284,753	291,706
All Other			18,827	18,827
		Total	303,580	310,533
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			25.000	25.000
Personal Services			(284,753)	(291,706)
All Other			(26,152)	(26,320)
		Total	(310,905)	(318,026)

		2023-24	2024-25
Initiative:	Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.		
G	ENERAL FUND		
Pe	ersonal Services	(52,084)	(53,313)
Al	Other	(4,576)	(4,576)
	Total	(56,660)	(57,889)
0.	THER SPECIAL REVENUE FUNDS		
Po	ositions - LEGISLATIVE COUNT	-9.000	-9.000
Pe	ersonal Services	(705,431)	(717,633)
Al	Other	(72,588)	(72,883)
	Total	(778,019)	(790,516)
		2023-24	2024-25
Initiative:	Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.		
G	ENERAL FUND		
Po	ositions - LEGISLATIVE COUNT	-7.000	-7.000
Pe	ersonal Services	(752,954)	(772,639)
Al	Other	(52,296)	(52,296)
	Total	(805,250)	(824,935)
0.	THER SPECIAL REVENUE FUNDS		
	sitions - LEGISLATIVE COUNT	-26.000	-26.000
Pe	ersonal Services	(2,230,560)	(2,276,218)
Al	Other	(244,043)	(244,851)
	Total	(2,474,603)	(2,521,069)
		2023-24	2024-25
Initiative:	Provides allocation to align with available resources.		
0	THER SPECIAL REVENUE FUNDS		
Al	Other	310,911	310,911
	Total	310,911	310,911
		2023-24	2024-25
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 CNA Registry program and provides funding for related All Other costs.		
G	ENERAL FUND		
	ersonal Services	51,718	54,824
	Other	4,576	4,576
	- Total	56,294	59,400
		55,25	, .00
	THER SPECIAL REVENUE FUNDS	0.000	0.000
	sitions - LEGISLATIVE COUNT ersonal Services	2.000 96,036	2.000 101,820
	Other	96,036	101,820
AI	-		·
	Total	107,056	112,980

	2023-24	2024-25
Initiative: Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	34,902	36,888
All Other	2,288	2,288
 Total	37,190	39,176
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	64,816	68,509
All Other	5,916	6,005
	70,732	74,514
	2023-24	2024-25
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.	2020 24	2024 20
GENERAL FUND		
Personal Services	61,432	64,786
All Other	6,863	6,863
Total	68,295	71,649
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	114,088	120,314
All Other	17,185	17,410
Total	131,273	137,724
	2023-24	2024-25
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.	2020 24	2024 20
GENERAL FUND		
Personal Services	72,159	75,879
All Other	9,152	9,152
Total	81,311	85,031
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	134,012	140,915
All Other	23,874	24,207
Total	157,886	165,122
	2023-24	2024-25
Initiative: Establishes one Identification Specialist II position for the Maine Background Check Center and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	74,010	77,947
All Other	8,481	8,576
Total	82,491	86,523

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		32.000	32.000		
Personal Services		3,048,418	3,145,838	3,046,650	3,128,703
All Other		894,430	896,718	917,603	917,603
	Total	3,942,848	4,042,556	3,964,253	4,046,306
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,406,743	1,406,743	1,406,743	1,406,743
	Total	1,406,743	1,406,743	1,406,743	1,406,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		86.000	87.000	85.000	85.000
Personal Services		7,578,670	7,779,635	5,283,903	5,422,683
All Other		2,627,639	2,949,463	2,984,067	2,983,678
	Total	10,206,309	10,729,098	8,267,970	8,406,361

## DOROTHEA DIX PSYCHIATRIC CENTER Z222

#### What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
Personal Services			(17,381)		
All Other		2,728,012	2,728,012	2,728,788	2,728,788
٦	Total	2,728,012	2,710,631	2,728,788	2,728,788
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		250.500	252.500	252.000	252.000
Personal Services		16,198,335	16,481,109	17,791,053	18,150,250
All Other		3,842,389	3,842,343	3,842,343	3,842,343
٦	Total	20,040,724	20,323,452	21,633,396	21,992,593
				2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Services, Office of Information Technology.	e Departm	nent of Administrative	e and Financial		
GENERAL FUND				05.045	70.040
All Other				85,815	76,246
			Total	85,815	76,246
				2023-24	2024-25
Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Ce Federal Medical Assistance Percentage. The blended rate is 62.8 General Fund in fiscal year 2023-24, and 62.65% Federal Expe fiscal year 2024-25.	81% Fede	ral Expenditures Fur	nd and 37.19%		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(210,015)	(259,373)
All Other				(4,301)	(5,312)
			Total	(214,316)	(264,685)
				2023-24	2024-25
Initiative: Establishes one Intensive Case Manager position and one Clin 2023 and establishes one Intensive Case Manager position and position effective July 1, 2024 funded 100% Dorothea Dix Psy expand outpatient services from 25 patients to 60 patients. This Other costs.	d one Soo ychiatric (	cial Services Progra Center program, Ge	m Specialist I neral Fund to		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				2.000	4.000
Personal Services				188,121	386,770
All Other			 Total	19,611 207,732	45,759 432,529
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT				2.000	4.000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services			(17,381)	188,121	386,770
All Other		2,728,012	2,728,012	2,834,214	2,850,793
	Total	2,728,012	2,710,631	3,022,335	3,237,563
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		250.500	252.500	252.000	252.000
Personal Services		16,198,335	16,481,109	17,581,038	17,890,877
All Other		3,842,389	3,842,343	3,838,042	3,837,031
	Total	20,040,724	20,323,452	21,419,080	21,727,908

#### DRINKING WATER ENFORCEMENT 0728

#### What the Budget purchases:

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
All Other			1,295,500	1,295,500	1,295,500
י	otal	0	1,295,500	1,295,500	1,295,500
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		630,823	640,209	641,518	659,975
All Other		2,387,868	2,387,868	2,387,868	2,387,868
٦	otal	3,018,691	3,028,077	3,029,386	3,047,843
itiative: Provides funding for federal matching funds purposes under federal loan funds for drinking water systems and wastewater treatment.	eral water	programs to be use	d for revolving	2023-24	2024-25
	eral water	programs to be used	d for revolving	<b>2023-24</b> 3,500,000	<b>2024-25</b> 3,500,000
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND	eral water	programs to be use	d for revolving  Total		
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND	eral water	programs to be used Actual	_	3,500,000	3,500,000
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND	eral water		Total	3,500,000	3,500,000
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND	eral water	<u>Actual</u>	Total <u>Current</u>	3,500,000 3,500,000 <u>Budgeted</u>	3,500,000 3,500,000 Budgeted
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND  All Other	eral water	<u>Actual</u>	Total <u>Current</u>	3,500,000 3,500,000 <u>Budgeted</u>	3,500,000 3,500,000 Budgeted
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND All Other	eral water	<u>Actual</u>		3,500,000 3,500,000 <u>Budgeted</u> 2023-24	3,500,000 3,500,000 <u>Budgeted</u> 2024-25
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND All Other	_	<u>Actual</u> 2021-22	Total  Current 2022-23  1,295,500	3,500,000 3,500,000 Budgeted 2023-24 4,795,500	3,500,000 3,500,000  Budgeted 2024-25 4,795,500
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND All Other  Evised Program Summary - GENERAL FUND All Other	_	<u>Actual</u> 2021-22	Total  Current 2022-23  1,295,500	3,500,000 3,500,000 Budgeted 2023-24 4,795,500	3,500,000 3,500,000  Budgeted 2024-25 4,795,500
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND All Other  Prised Program Summary - GENERAL FUND All Other  Evised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	Actual 2021-22	Total  Current 2022-23  1,295,500  1,295,500	3,500,000 3,500,000  Budgeted 2023-24  4,795,500 4,795,500	3,500,000 3,500,000  Budgeted 2024-25 4,795,500 4,795,500
loan funds for drinking water systems and wastewater treatment.  GENERAL FUND All Other  Evised Program Summary - GENERAL FUND All Other  Evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	_	Actual 2021-22 0 4.000	Total  Current 2022-23  1,295,500  1,295,500  4.000	3,500,000 3,500,000  Budgeted 2023-24  4,795,500 4,795,500	3,500,000 3,500,000  Budgeted 2024-25 4,795,500 4,795,500 4.000

# DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

## What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		531,324	549,561	583,778	606,954
All Other		1,028,116	1,028,116	1,028,931	1,028,931
	Total	1,559,440	1,577,677	1,612,709	1,635,885
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		531,324	549,561	583,778	606,954
All Other		1,028,116	1,028,116	1,028,931	1,028,931
	Total	1,559,440	1,577,677	1,612,709	1,635,885

## EARLY CHILDHOOD CONSULTATION PROGRAM Z280

#### What the Budget purchases:

This program establishes and implements an early childhood consultation program under the Maine Revised Statutes, Title 34-B, chapter 15, subchapter 2, to enable trained consultants with expertise in the areas of early childhood development and mental health to work on-site with early care and education teachers and providers working with children to aid them in the use of low-cost or no-cost evidence-based strategies that reduce challenging behaviors in children and promote social-emotional growth; to provide guidance to parents about effective ways to address their children's behavioral difficulties; and to connect children and families to programs, resources and supports that will assist them in their development and success, while addressing barriers to accessing these resources and supports.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	4.000	4.000	4.000
Personal Services		167,101	277,916	401,045	418,094
All Other		257,465	1,612,562	1,612,562	1,612,562
	Total	424,566	1,890,478	2,013,607	2,030,656
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		440,341	440,341	440,341	440,341
	Total	440,341	440,341	440,341	440,341
itiative: Provides funding to annualize funds received in Statewide Voluntary Early Childhood Consultation				2023-24	2024-25
				<b>2023-24</b> 1,489,652	<b>2024-25</b> 1,630,935
Statewide Voluntary Early Childhood Consultation  GENERAL FUND					
Statewide Voluntary Early Childhood Consultation  GENERAL FUND			Program.	1,489,652	1,630,935
Statewide Voluntary Early Childhood Consultation  GENERAL FUND		ildhood Consultation	Program.  Total	1,489,652 1,489,652	1,630,935 1,630,935
Statewide Voluntary Early Childhood Consultation  GENERAL FUND		ildhood Consultation	Program.  Total  Current	1,489,652 1,489,652 <u>Budgeted</u>	1,630,935 1,630,935 Budgeted
Statewide Voluntary Early Childhood Consultation  GENERAL FUND  All Other		ildhood Consultation	Program.  Total  Current	1,489,652 1,489,652 <u>Budgeted</u>	1,630,935 1,630,935 Budgeted
Statewide Voluntary Early Childhood Consultation  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND		ildhood Consultation <u>Actual</u> 2021-22	Program.  Total  Current 2022-23	1,489,652 1,489,652 <u>Budgeted</u> 2023-24	1,630,935 1,630,935 <u>Budgeted</u> 2024-25
Statewide Voluntary Early Childhood Consultation  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2021-22	Total  Current 2022-23	1,489,652 1,489,652 Budgeted 2023-24	1,630,935 1,630,935 Budgeted 2024-25
Statewide Voluntary Early Childhood Consultation  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2021-22 2.000 167,101	Total  Current 2022-23  4.000 277,916	1,489,652 1,489,652 Budgeted 2023-24 4.000 401,045	1,630,935  1,630,935  Budgeted 2024-25  4.000 418,094
Statewide Voluntary Early Childhood Consultation  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Program, for the Early Chi	Actual 2021-22 2.000 167,101 257,465	Total  Current 2022-23  4.000 277,916 1,612,562	1,489,652 1,489,652 Budgeted 2023-24 4.000 401,045 3,102,214	1,630,935 1,630,935  Budgeted 2024-25 4.000 418,094 3,243,497
Statewide Voluntary Early Childhood Consultation  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	Program, for the Early Chi	Actual 2021-22 2.000 167,101 257,465	Total  Current 2022-23  4.000 277,916 1,612,562	1,489,652 1,489,652 Budgeted 2023-24 4.000 401,045 3,102,214	1,630,935 1,630,935 Budgeted 2024-25 4.000 418,094 3,243,497

# FOOD SUPPLEMENT ADMINISTRATION Z019

## What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
All Other		2,970,681	2,970,681	2,970,882	2,970,882
	Total	2,970,681	2,970,681	2,970,882	2,970,882
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		82,819	86,661		
All Other		7,924,709	7,924,797	7,924,797	7,924,797
	Total	8,007,528	8,011,458	7,924,797	7,924,797
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	725,500	725,500	725,500	725,500
	Total	725,500	725,500	725,500	725,500
				2023-24	2024-25
<b>nitiative:</b> Provides one-time allocation to align with available resources.					
FEDERAL EXPENDITURES FUND-ARP					
All Other				500,000	
			Total	500,000	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		2,970,681	2,970,681	2,970,882	2,970,882
	Total	2,970,681	2,970,681	2,970,882	2,970,882
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		82,819	86,661		
All Other		7,924,709	7,924,797	7,924,797	7,924,797
	Total	8,007,528	8,011,458	7,924,797	7,924,797
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		725,500	725,500	725,500	725,500
	Total	725,500	725,500	725,500	725,500
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other				500,000	
	Total	0	0	500,000	0

## FORENSIC SERVICES Z203

## What the Budget purchases:

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
<sup>2</sup> rogram	Summary - GENERAL FUND					
P	ositions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
P	ersonal Services		645,743	660,535	652,234	672,433
Al	II Other		97,867	97,867	98,192	98,192
		Total	743,610	758,402	750,426	770,625
rogram	Summary - OTHER SPECIAL REVENUE FUNDS					
Al	Il Other		500	500	500	500
		Total	500	500	500	500
					2023-24	2024-25
nitiative:	<ul> <li>Provides funding for statewide technology services provid Services, Office of Information Technology.</li> </ul>	ed by the Departme	ent of Administrative	and Financial		
G	GENERAL FUND					
Α	all Other				82,744	57,135
				Total	82,744	57,135
					2023-24	2024-25
nitiative:	: Provides funding to align allocations with projected resour	ces.				
O	OTHER SPECIAL REVENUE FUNDS					
Α	All Other					
					12,597	12,597
				 Total	12,597 12,597	12,597 12,597
			<u>Actual</u>	Total <u>Current</u>	·	
			<u>Actual</u> 2021-22		12,597	12,597
evised l	Program Summary - GENERAL FUND			<u>Current</u>	12,597  Budgeted	12,597  Budgeted
	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT			<u>Current</u>	12,597  Budgeted	12,597  Budgeted
Po			2021-22	<u>Current</u> 2022-23	12,597 <u>Budgeted</u> 2023-24	12,597 <u>Budgeted</u> 2024-25
Po Po	ositions - LEGISLATIVE COUNT		<b>2021-22</b> 6.000	Current 2022-23 6.000	12,597  Budgeted 2023-24  6.000	12,597  Budgeted 2024-25
Po Po	ositions - LEGISLATIVE COUNT ersonal Services		6.000 645,743	Current 2022-23 6.000 660,535	12,597  Budgeted 2023-24  6.000 652,234	12,597  Budgeted 2024-25  6.000 672,433
Po Pe Al	ositions - LEGISLATIVE COUNT ersonal Services	 Total	6.000 645,743 97,867	Current 2022-23 6.000 660,535 97,867	12,597  Budgeted 2023-24  6.000 652,234 180,936	12,597  Budgeted 2024-25  6.000 672,433 155,327
Po Pe Al evised I	ositions - LEGISLATIVE COUNT ersonal Services Il Other	Total	6.000 645,743 97,867	Current 2022-23 6.000 660,535 97,867	12,597  Budgeted 2023-24  6.000 652,234 180,936	12,597  Budgeted 2024-25  6.000 672,433 155,327

# GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

#### What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND				
All Other	10,398,875	10,398,875	10,398,875	10,398,875
Tot	al 10,398,875	10,398,875	10,398,875	10,398,875
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	337,650	344,183	369,948	375,716
All Other	2,053,687	12,053,687	2,053,687	2,053,687
Tot	2,391,337	12,397,870	2,423,635	2,429,403
			2023-24	2024-25
tiative: Establishes 2 Social Services Program Specialist I positions funded Special Revenue Funds and provides funding for related All Other co		program, Other		
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			175,520	185,100
All Other			17,625	17,856
		Total	193,145	202,956
			2023-24	2024-25
tiative: Provides one-time funding in order to meet projected obligations in to Cities and Towns program.	the General Assistance - F	Reimbursement	2023-24	2024-25
to Cities and Towns program.  GENERAL FUND	the General Assistance - F	Reimbursement		2024-25
to Cities and Towns program.	the General Assistance - F	Reimbursement	<b>2023-24</b> 7,527,347	2024-25
to Cities and Towns program.  GENERAL FUND	the General Assistance - F	Reimbursement  Total		<b>2024-25</b>
to Cities and Towns program.  GENERAL FUND	the General Assistance - F	_	7,527,347	
to Cities and Towns program.  GENERAL FUND	cipalities for the unanticipa	Total  ated fiscal and	7,527,347 7,527,347	0
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to municoperational costs of the General Assistance program related to vario public health emergency and are now ending.  GENERAL FUND	cipalities for the unanticipa	Total  ated fiscal and	7,527,347 7,527,347 <b>2023-24</b>	0
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to municoperational costs of the General Assistance program related to vario public health emergency and are now ending.	cipalities for the unanticipa	Total  ated fiscal and	7,527,347 7,527,347 <b>2023-24</b> 3,000,000	0 <b>2024-25</b>
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to municoperational costs of the General Assistance program related to vario public health emergency and are now ending.  GENERAL FUND	cipalities for the unanticipa	Total  ated fiscal and	7,527,347 7,527,347 <b>2023-24</b>	0
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to municoperational costs of the General Assistance program related to vario public health emergency and are now ending.  GENERAL FUND	cipalities for the unanticipa	Total  ated fiscal and response to the	7,527,347 7,527,347 <b>2023-24</b> 3,000,000	0 <b>2024-25</b>
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to municoperational costs of the General Assistance program related to vario public health emergency and are now ending.  GENERAL FUND	cipalities for the unanticipa us programs that began in	Total  ated fiscal and response to the  Total	7,527,347 7,527,347 2023-24 3,000,000 3,000,000	0 <b>2024-25</b>
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to municoperational costs of the General Assistance program related to vario public health emergency and are now ending.  GENERAL FUND	cipalities for the unanticipa us programs that began in Actual	Total  ated fiscal and response to the  Total  Current	7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted	0 <b>2024-25</b> 0 Budgeted
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to munic operational costs of the General Assistance program related to varior public health emergency and are now ending.  GENERAL FUND All Other	cipalities for the unanticipa us programs that began in Actual	Total  ated fiscal and response to the  Total  Current	7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted	0 <b>2024-25</b> 0 Budgeted
to Cities and Towns program.  GENERAL FUND All Other  Finative: Provides one-time allocation for supplemental payments to municular operational costs of the General Assistance program related to various public health emergency and are now ending.  GENERAL FUND All Other	cipalities for the unanticipalities for the unanticipalities programs that began in Actual 2021-22	Total  ated fiscal and response to the  Total  Current 2022-23	7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted 2023-24	0 2024-25 0 Budgeted 2024-25
to Cities and Towns program.  GENERAL FUND All Other  iative: Provides one-time allocation for supplemental payments to munic operational costs of the General Assistance program related to vario public health emergency and are now ending.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND All Other	cipalities for the unanticipalities for the unanticipalities programs that began in Actual 2021-22	Total  ated fiscal and response to the  Total  Current 2022-23	7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted 2023-24 20,926,222	0 2024-25 0 Budgeted 2024-25 10,398,875
to Cities and Towns program.  GENERAL FUND All Other  tiative: Provides one-time allocation for supplemental payments to municoperational costs of the General Assistance program related to vario public health emergency and are now ending.  GENERAL FUND All Other  vised Program Summary - GENERAL FUND All Other	cipalities for the unanticipalities for the unanticipalities programs that began in Actual 2021-22	Total  ated fiscal and response to the  Total  Current 2022-23	7,527,347 7,527,347 2023-24 3,000,000 3,000,000 Budgeted 2023-24 20,926,222	0 2024-25 0 Budgeted 2024-25 10,398,875

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,053,687	12,053,687	2,071,312	2,071,543
	Total	2,391,337	12,397,870	2,616,780	2,632,359

# HEAD START 0545

#### What the Budget purchases:

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

		A		5 1 4 4	<b>5</b> 1
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		1,194,458	1,194,458	1,194,458	1,194,458
	Total	1,194,458	1,194,458	1,194,458	1,194,458
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		107,637	107,637	107,637	107,637
	Total	107,637	107,637	107,637	107,637
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		1,354,580	1,354,580	1,354,580	1,354,580
	Total	1,354,580	1,354,580	1,354,580	1,354,580
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 <u>Budgeted</u>
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - GENERAL FUND			<u> </u>	Budgeted	<u>Budgeted</u>
			<u> </u>	Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND	 Total	2021-22	2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND	 Total	<b>2021-22</b> 1,194,458	<b>2022-23</b> 1,194,458	Budgeted 2023-24 1,194,458	Budgeted 2024-25 1,194,458
Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2021-22</b> 1,194,458	<b>2022-23</b> 1,194,458	Budgeted 2023-24 1,194,458	Budgeted 2024-25 1,194,458
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total —	1,194,458 1,194,458	1,194,458 1,194,458	Budgeted 2023-24 1,194,458 1,194,458	Budgeted 2024-25 1,194,458 1,194,458
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	1,194,458 1,194,458 107,637	1,194,458 1,194,458 107,637	Budgeted 2023-24 1,194,458 1,194,458	Budgeted 2024-25 1,194,458 1,194,458
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	_	1,194,458 1,194,458 107,637	1,194,458 1,194,458 107,637	Budgeted 2023-24 1,194,458 1,194,458	Budgeted 2024-25 1,194,458 1,194,458

# HOMELESS YOUTH PROGRAM 0923

## What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		397,807	884,870	884,870	884,870
	Total	397,807	884,870	884,870	884,870
				2023-24	2024-25
<b>Initiative:</b> Provides funding to achieve parity with MaineCare cost of health related services.	of living adjustments	s for certain commun	ity behavioral		
GENERAL FUND					
All Other				43,713	45,872
			Total	43,713	45,872
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		397,807	884,870	928,583	930,742
	Total	397,807	884,870	928,583	930,742

# IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

#### What the Budget purchases:

This program funds the eligible services for children in the care or custody of the State and who are eligible under the Federal title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUN	D				
All Other		18,443,869	27,785,412	20,167,055	20,167,055
	Total	18,443,869	27,785,412	20,167,055	20,167,055
Program Summary - FEDERAL EXP	ENDITURES FUND				
All Other		37,887,329	38,235,483	37,129,255	37,129,255
	Total	37,887,329	38,235,483	37,129,255	37,129,255
Program Summary - OTHER SPECIA	AL REVENUE FUNDS				
All Other		476,737	476,737	476,737	476,737
	Total	476,737	476,737	476,737	476,737
				2023-24	2024-25
and one Assistant Attorr funded 71% General Fun program.	ourse the Office of the Attorney General for o ney General position dedicated to the Depart id and 29% Federal Expenditures Fund in the	ment of Health and Hu	ıman Services		
GENERAL FUND All Other				165,620	173,403
			Total	165,620	173,403
FEDERAL EXPENDITURES F	FUND				
All Other				70,000	73,289
			Total	70,000	73,289
				2023-24	2024-25
	g in the IV-E Foster Care/Adoption Assistance e program for the increase in costs due to the rams.				
GENERAL FUND All Other				5,583,897	2,908,910
			Total	5,583,897	2,908,910
				2023-24	2024-25
kinship navigator progran	riated in Public Law 2021, chapter 635 for the n from the Office of Child and Family Service: program within the same fund.				
GENERAL FUND					
All Other				1,420,000	1,420,000
			Total	1,420,000	1,420,000

					2023-24	2024-25
nitiative:	Provides allocation to align with available resources.					
FE	EDERAL EXPENDITURES FUND					
All	II Other				5,000,000	5,000,000
				Total	5,000,000	5,000,000
					2023-24	2024-25
nitiative:	Provides funding to increase foster home reimbursement r families in this State.	rates to increase	e recruitment and ret	ention of foster		
	ENERAL FUND					
All	II Other				136,423	143,245
				Total	136,423	143,245
	EDERAL EXPENDITURES FUND				242 520	254 657
All	ii Other			<del>-</del>	242,530	254,657
				Total	242,530	254,657
					2023-24	2024-25
nitiative:	Transfers funding appropriated in Public Law 2021, chapt service to serve reunifying families from IV-E Foster Care/Foster Care/Adoption Assistance program within the same	/Adoption Assis			2023-24	2024-25
GE	service to serve reunifying families from IV-E Foster Care. Foster Care/Adoption Assistance program within the same  ENERAL FUND	/Adoption Assis				
GE	service to serve reunifying families from IV-E Foster Care/ Foster Care/Adoption Assistance program within the same	/Adoption Assis			(924,000) (924,000)	(924,000) (924,000)
GE	service to serve reunifying families from IV-E Foster Care. Foster Care/Adoption Assistance program within the same  ENERAL FUND	/Adoption Assis		State-Funded	(924,000)	(924,000)
GE	service to serve reunifying families from IV-E Foster Care. Foster Care/Adoption Assistance program within the same  ENERAL FUND	/Adoption Assis	stance program to the	State-Funded  Total	(924,000)	(924,000) (924,000)
<b>GE</b> All	service to serve reunifying families from IV-E Foster Care. Foster Care/Adoption Assistance program within the same  ENERAL FUND	/Adoption Assis	tance program to the	e State-Funded  Total  Current	(924,000) (924,000) Budgeted	(924,000) (924,000) <u>Budgeted</u>
GE All	service to serve reunifying families from IV-E Foster Care, Foster Care/Adoption Assistance program within the same  ENERAL FUND  II Other	/Adoption Assis	tance program to the	e State-Funded  Total  Current	(924,000) (924,000) Budgeted	(924,000) (924,000) <u>Budgeted</u>
GE All	service to serve reunifying families from IV-E Foster Care, Foster Care/Adoption Assistance program within the same  ENERAL FUND  II Other  Program Summary - GENERAL FUND	/Adoption Assis	Actual 2021-22	Total  Current 2022-23	(924,000) (924,000) Budgeted 2023-24	(924,000) (924,000) <u>Budgeted</u> 2024-25
GE All evised P	service to serve reunifying families from IV-E Foster Care, Foster Care/Adoption Assistance program within the same  ENERAL FUND  II Other  Program Summary - GENERAL FUND	/Adoption Assis fund.	Actual 2021-22 18,443,869	Total  Current 2022-23  27,785,412	(924,000) (924,000) <b>Budgeted</b> <b>2023-24</b> 26,548,995	(924,000) (924,000) <b>Budgeted</b> <b>2024-25</b> 23,888,613
All Revised P	service to serve reunifying families from IV-E Foster Care, Foster Care/Adoption Assistance program within the same  ENERAL FUND  II Other  Program Summary - GENERAL FUND	/Adoption Assis fund.	Actual 2021-22 18,443,869	Total  Current 2022-23  27,785,412	(924,000) (924,000) <b>Budgeted</b> <b>2023-24</b> 26,548,995	(924,000) (924,000) <b>Budgeted</b> <b>2024-25</b> 23,888,613
GE All evised P All	service to serve reunifying families from IV-E Foster Care, Foster Care/Adoption Assistance program within the same  ENERAL FUND  II Other  Program Summary - GENERAL FUND  I Other	/Adoption Assis fund.	Actual 2021-22 18,443,869 18,443,869	Total  Current 2022-23  27,785,412 27,785,412	(924,000) (924,000) <b>Budgeted</b> <b>2023-24</b> 26,548,995 26,548,995	(924,000) (924,000) <b>Budgeted</b> <b>2024-25</b> 23,888,613 23,888,613
GE All evised P All evised P	service to serve reunifying families from IV-E Foster Care, Foster Care/Adoption Assistance program within the same  ENERAL FUND  II Other  Program Summary - GENERAL FUND  I Other	/Adoption Assis fund.  Total	Actual 2021-22 18,443,869 18,443,869 37,887,329	Total  Current 2022-23  27,785,412 27,785,412 38,235,483	(924,000) (924,000) <b>Budgeted</b> <b>2023-24</b> 26,548,995 26,548,995 42,441,785	(924,000) (924,000) <b>Budgeted</b> <b>2024-25</b> 23,888,613 23,888,613 42,457,201
GE All Revised P All Revised P	service to serve reunifying families from IV-E Foster Care, Foster Care/Adoption Assistance program within the same  ENERAL FUND  II Other  Program Summary - GENERAL FUND  I Other  Program Summary - FEDERAL EXPENDITURES FUND	/Adoption Assis fund.  Total	Actual 2021-22 18,443,869 18,443,869 37,887,329	Total  Current 2022-23  27,785,412 27,785,412 38,235,483	(924,000) (924,000) <b>Budgeted</b> <b>2023-24</b> 26,548,995 26,548,995 42,441,785	(924,000) (924,000) <b>Budgeted</b> <b>2024-25</b> 23,888,613 23,888,613 42,457,201

# LIFESPAN WAIVER Z370

## What the Budget purchases:

This program provides support services to assist individuals ages 14 and up with intellectual disabilities or autism living in the community.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary					
		0	0	0	0
	Total	0	0	0	0
				2023-24	2024-25
Initiative: Provides funding for a new MaineCare lifespan waiver which wil MaineCare Benefits Manual, Chapters II and III, Sections 21 and self-directed services, employment options and transition services	d 29 and a				
GENERAL FUND					
All Other					1,541,815
			Total	0	1,541,815
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other					1,541,815
	Total	0	0	0	1,541,815

# LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

## What the Budget purchases:

This program pays for personal care, home health and other needed services as an alternative to nursing home placement.

Program Summary - GENERAL FUND   Personal Services   Provides funding for statewise   Provides funding for the programs and quality standard regimenents dentified as a result of Resolve Services   Provides funding for a contracted consultent to assist personal Services   Provides funding for a contracted consultent to assist personal Services with finenesing   Provides funding for a contracted consultent to assist personal care agencies with finenesing   Francisco				<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
Pesitions - LEGISLATIVE COUNT   1.000   2.0	_			2021-22	2022-23	2023-24	2024-25
Personal Services	Program S	ummary - GENERAL FUND					
All Other	Pos	itions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Total 29,713,505 40,235,286 40,248,727 40,280,843  2023-24 2024-25  Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.  GENERAL FUND All Other 241,700 241,700 All Other 2023-24 2024-25  Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the wallist programs under the Office of Aging and Disability Services rule, Chapter 5, Section 63, In-Home and Community Support Services for Eiderly and Other Adults.  GENERAL FUND All Other 5658,756 7,283,828  Initiative: Provides funding for the proposed reorganization of one Social Services Manager   position to a Social Services Program Manager position.  GENERAL FUND Personal Services Program Manager position.  GENERAL FUND All Other Provides funding for the proposed reorganization of one Social Services Manager   position to a Social Services Program Manager position.  GENERAL FUND All Other Provides funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.  GENERAL FUND All Other Total 221,000 442,000 All Other Total 221,000 442,000 Description of the provides funding for related All Other costs.  GENERAL FUND Personal Services Provides funding for related All Other costs.	Pers	sonal Services		168,111	259,177	272,263	284,479
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.  GENERAL FUND All Other  Total 241,700 241,700  2023-24 2024-25  Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist programs under the Office of Aging and Disability Services rule. Chapter 635 to reduce the waitlist programs under the Office of Aging and Disability Services rule. Chapter 5, Section 63, In-Home and Community Support Services for Elberty and Other Adults.  GENERAL FUND All Other  Total 558,756 7,253,828  Total 558,756 7,263,828  Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.  GENERAL FUND Personal Services  GENERAL FUND All Other  Total 7,202 4,046  Total 7,203 4,046  Total	All (	Other		29,545,394	39,976,089	39,976,464	39,976,464
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    Commercial Punds			Total	29,713,505	40,235,266	40,248,727	40,260,943
Services, Office of Information Technology.  GENERAL FUND All Other 1011 241,700 241,700  Total 241,700 241,700  241,700 241,700  241,700 241,700  241,700 241,700  1012 241,700 241,700  1023-24 2024-25  Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist programs under the Office of Aging and Disability Services rule, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.  GENERAL FUND All Other 558,756 7,263,828  Total 558,756 7,263,828  1012 2023-24 2024-25  Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.  GENERAL FUND Personal Services  Total 7,202 4,046  1023-24 2024-25  Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.  GENERAL FUND All Other 221,000 442,000  Total 221,000 442,000  1023-24 2024-25  Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services 12,150 2,292						2023-24	2024-25
All Other	Initiative:		the Departme	nt of Administrative	and Financial		
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist programs under the Office of Aging and Disability Services rule, Chapter 5, Section 63, in-Home and Community Support Services for Elderly and Other Adults.    CENERAL FUND	GE	NERAL FUND					
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitist programs under the Office of Aging and Disability Services rule, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.    CENERAL FUND	All	Other				241,700	241,700
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist programs under the Office of Aging and Disability Services rule, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.    Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other Adults.   Services for Elderly and Other for Elderly and Other Adults.   Services for Elderly and Other for Elderly and Other Adults.   Services for Elderly and Other for Elderly and Other for Elderly and Elderly					Total	241,700	241,700
under the Office of Aging and Disability Services rule, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.    Community Support Services for Elderly and Other Adults.   S58,756   7,263,828     Total   Services Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.						2023-24	2024-25
All Other  All Other  All Other  Total  Tota	Initiative:	under the Office of Aging and Disability Services rule, Chap					
Total 558,766 7,263,828    Total 558,766 7,263,828	GE	NERAL FUND					
Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.  GENERAL FUND Personal Services  7,202 4,046  Total  7,202 4,046  Total  7,202 4,046  2023-24 2024-25  Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.  GENERAL FUND All Other  221,000 442,000  Total  2023-24 2024-25  Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services  2,150 2,292	All	Other				558,756	7,263,828
Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.    Comparison of Com					Total	558,756	7,263,828
Services Program Manager position.  GENERAL FUND Personal Services  7,202 4,046  Total 7,202 4,046  10 7,202 4,046  10 10 10 2023-24 2024-25  Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.  GENERAL FUND All Other 221,000 442,000 Total 221,000 442,000  Total 2023-24 2024-25  Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services 2,150 2,292						2023-24	2024-25
Personal Services 7,202 4,046  Total 7,202 4,046  Total 7,202 4,046  Total 7,202 4,046  2023-24 2024-25  Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.  GENERAL FUND All Other 221,000 442,000  Total 221,000 442,000  Total 221,000 442,000  Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services 2,150 2,292	Initiative:		ocial Services	Manager I positio	n to a Social		
Personal Services 7,202 4,046  Total 7,202 4,046  Total 7,202 4,046  Total 7,202 4,046  2023-24 2024-25  Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.  GENERAL FUND All Other 221,000 442,000  Total 221,000 442,000  Total 221,000 442,000  Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services 2,150 2,292	GF	NERAL FUND					
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.    Comparison of the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.    Comparison of the approved reorganization of the appro						7,202	4,046
Initiative: Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.    GENERAL FUND					Total	7,202	4,046
and quality standard requirements identified as a result of Resolve 2021, chapter 117.  GENERAL FUND All Other  Total  221,000 442,000  Total  2023-24 2024-25  Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services  2,150 2,292						2023-24	2024-25
All Other  Total  Total  221,000 442,000  2023-24 2024-25  Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services  221,000 442,000  2023-24 2024-25  2,150 2,292	Initiative:				ensing, training		
Total 221,000 442,000  2023-24 2024-25  Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services 2,150 2,292	GE	NERAL FUND					
Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services  2023-24  2024-25  2024-25  2024-25	All	Other				221,000	442,000
Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.  GENERAL FUND Personal Services  2,150 2,292					Total	221,000	442,000
position and provides funding for related All Other costs.  GENERAL FUND Personal Services  2,150 2,292						2023-24	2024-25
Personal Services 2,150 2,292	Initiative:		e Associate II	position to an Offi	ce Specialist I		
Personal Services 2,150 2,292	GE	NERAL FUND					
Total 2,150 2,292						2,150	2,292
					Total	2,150	2,292

tiative:	Provides ongoing funding for home delivered meals to replace expection funding in order to extend home delivered meal services to homebound over receiving services under the Office of Aging and Disability Services and Community Support Services for Elderly and Other Adults.	l older adults, and thos	se age 18 and		
	NERAL FUND				
All	Other			2,286,048	3,189,351
			Total	2,286,048	3,189,351
				2023-24	2024-25
iative:	Provides funding for a projected increase in participation in the atypical wa	aiver services program			
	NERAL FUND				
All	Other			18,602	19,904
			Total	18,602	19,904
				2023-24	2024-25
iative:	Provides funding for a cost-of-living increase to 5 independent housing su	pport programs.			
	ENERAL FUND			22.25	22
All	Other			82,808	82,808
			Total	82,808	82,808
				2023-24	2024-25
iative:	Provides funding for a proposed per diem rate increase for the 5 contra living facility services under the oversight of the Office of Aging and Disab		dable assisted	2023-24	2024-25
GE	living facility services under the oversight of the Office of Aging and Disabeneral FUND		dable assisted		
GE	living facility services under the oversight of the Office of Aging and Disab		rdable assisted	1,271,698	<b>2024-25</b> 1,271,698
GE	living facility services under the oversight of the Office of Aging and Disabeneral FUND		rdable assisted  — Total		
	living facility services under the oversight of the Office of Aging and Disabeneral FUND		_	1,271,698	1,271,698
<b>GE</b> All	living facility services under the oversight of the Office of Aging and Disabeneral FUND	g Term Care - Office neCare Services prog	Total  of Aging and gram, Federal	1,271,698	1,271,698 1,271,698
GE All iative:	Extablishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Main Expenditures Fund to manage the nursing facility program and payment provides funding for related All Other costs.	g Term Care - Office neCare Services prog	Total  of Aging and gram, Federal	1,271,698 1,271,698 2023-24	1,271,698 1,271,698 2024-25
GE All iative: GE Po:	Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Main Expenditures Fund to manage the nursing facility program and paymer provides funding for related All Other costs.	g Term Care - Office neCare Services prog	Total  of Aging and gram, Federal	1,271,698 1,271,698 <b>2023-24</b>	1,271,698 1,271,698 <b>2024-25</b>
GE All iative: GE Pos Pel	Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Mair Expenditures Fund to manage the nursing facility program and paymer provides funding for related All Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services	g Term Care - Office neCare Services prog	Total  of Aging and gram, Federal	1,271,698 1,271,698 <b>2023-24</b> 1.000 63,805	1,271,698 1,271,698 2024-25 1.000 67,434
GE All iative: GE Pos Pel	Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Main Expenditures Fund to manage the nursing facility program and paymer provides funding for related All Other costs.	g Term Care - Office neCare Services prog	Total  of Aging and gram, Federal	1,271,698 1,271,698 <b>2023-24</b>	1,271,698 1,271,698 2024-25
GE All iative: GE Pos Pel	Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Mair Expenditures Fund to manage the nursing facility program and paymer provides funding for related All Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services	g Term Care - Office neCare Services prog nt reform efforts. This	Total  of Aging and gram, Federal sinitiative also	1,271,698 1,271,698 2023-24 1.000 63,805 3,269 67,074	1,271,698 1,271,698 2024-25 1.000 67,434 3,269 70,703
GE All iative: GE Pos Pel	Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Mair Expenditures Fund to manage the nursing facility program and paymer provides funding for related All Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services	g Term Care - Office neCare Services prog nt reform efforts. This	Total  of Aging and gram, Federal s initiative also  Total	1,271,698  1,271,698  2023-24  1.000 63,805 3,269 67,074  Budgeted	1,271,698  1,271,698  2024-25  1.000 67,434 3,269 70,703  Budgeted
GE All iative: GE Po: Per All	Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Mair Expenditures Fund to manage the nursing facility program and paymer provides funding for related All Other costs.  ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services	g Term Care - Office neCare Services prog nt reform efforts. This	Total  of Aging and gram, Federal sinitiative also	1,271,698 1,271,698 2023-24 1.000 63,805 3,269 67,074	1,271,698 1,271,698 2024-25 1.000 67,434 3,269 70,703
GE All iative: GE Po: Pel All	Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Mair Expenditures Fund to manage the nursing facility program and paymer provides funding for related All Other costs.  ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services  Other	g Term Care - Office neCare Services prognt reform efforts. This	of Aging and gram, Federal sinitiative also  Total  Current 2022-23	1,271,698  1,271,698  2023-24  1,000 63,805 3,269 67,074  Budgeted 2023-24	1,271,698 1,271,698 2024-25  1.000 67,434 3,269 70,703 Budgeted 2024-25
GE All ciative: Po: Pei All	EStablishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Main Expenditures Fund to manage the nursing facility program and payment provides funding for related All Other costs.  ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other	g Term Care - Office neCare Services prognt reform efforts. This  Actual 2021-22	Total  of Aging and gram, Federal sinitiative also  Total  Current 2022-23	1,271,698  1,271,698  2023-24  1.000 63,805 3,269 67,074  Budgeted 2023-24  3.000	1,271,698  1,271,698  2024-25  1.000 67,434 3,269 70,703  Budgeted 2024-25  3.000
GE All tiative: Pos Per Pos Per	ENERAL FUND  Sitions - LEGISLATIVE COUNT  EIVERAL FUND  Other  Establishes one Public Service Manager II position funded 50% Long Disability Services program, General Fund and 50% Office of Mair Expenditures Fund to manage the nursing facility program and payment provides funding for related All Other costs.  ENERAL FUND  Sitions - LEGISLATIVE COUNT  rogram Summary - GENERAL FUND	g Term Care - Office neCare Services prognt reform efforts. This	of Aging and gram, Federal sinitiative also  Total  Current 2022-23	1,271,698  1,271,698  2023-24  1,000 63,805 3,269 67,074  Budgeted 2023-24	1,271,698 1,271,698 2024-25  1.000 67,434 3,269 70,703 Budgeted 2024-25

2023-24

2024-25

# LOW-COST DRUGS TO MAINE'S ELDERLY 0202

## What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		4,445,545	4,971,353	4,971,353	4,971,353
	Total	4,445,545	4,971,353	4,971,353	4,971,353
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		6,082,095	6,082,095	6,082,095	6,082,095
	Total	6,082,095	6,082,095	6,082,095	6,082,095
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24  Budgeted	2024-25  Budgeted
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - GENERAL FUND		. <u></u>	· <u></u>	Budgeted	<u>Budgeted</u>
		. <u></u>	· <u></u>	Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND	 Total	2021-22	2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND	 Total	<b>2021-22</b> 4,445,545	<b>2022-23</b> 4,971,353	Budgeted 2023-24 4,971,353	Budgeted 2024-25 4,971,353
Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2021-22</b> 4,445,545	<b>2022-23</b> 4,971,353	Budgeted 2023-24 4,971,353	Budgeted 2024-25 4,971,353

# MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

## What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		96.000	102.000	102.000	102.000
Personal Services		11,872,861	12,734,736	12,582,099	12,956,430
All Other		8,241,089	9,767,465	8,721,912	8,721,912
Capital Expenditures			1,000,000		
	Total	20,113,950	23,502,201	21,304,011	21,678,342
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		112.500	112.500	112.500	112.500
Personal Services		10,908,195	11,243,264	11,674,637	11,997,074
All Other		41,709,336	100,442,918	100,442,918	100,442,918
	Total	52,617,531	111,686,182	112,117,555	112,439,992
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		71.500	71.500	71.500	71.500
Positions - FTE COUNT		0.500	0.500	0.500	0.500
Personal Services		5,404,478	5,511,106	5,723,509	5,873,647
All Other		9,198,479	9,198,594	9,198,594	9,198,594
	Total	14,602,957	14,709,700	14,922,103	15,072,241
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		239,378	241,952	249,149	256,455
All Other		1,479,136	1,479,136	1,479,136	1,479,136
	Total	1,718,514	1,721,088	1,728,285	1,735,591
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE	FISCAL RECO	VERY			
All Other	_	10,051,484	15,051,484	8,000,000	8,000,000
	Total	10,051,484	15,051,484	8,000,000	8,000,000
Program Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,363,607	1,393,484	1,451,554	1,485,981
All Other		9,688,302	17,188,302	17,188,302	17,188,302
	Total	11,051,909	18,581,786	18,639,856	18,674,283
Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other			14,013,455	14,013,455	14,013,455
	Total	0	14,013,455	14,013,455	14,013,455

	2023-24	2024-25
itiative: Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	111,110	116,516
All Other	6,537	6,537
Total	117,647	123,053
	2023-24	2024-25
itiative: Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services	2,508	2,855
Total	2,508	2,855
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,538	1,752
Total	1,538	1,752
	2023-24	2024-25
Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	98,127	98,127
Total	98,127	98,127
	2023-24	2024-25
Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	117,114	119,080
All Other	9,521	9,568
All Other		
All Officer  Total	126,635	128,648
<u>-</u>	126,635 <b>2023-24</b>	128,648 <b>2024-25</b>
<u>-</u>	,	
Total  Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the	,	
Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.	,	
Total  Total  Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.  GENERAL FUND	2023-24	2024-25
Total  Total  Total  Total  Total  Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT	<b>2023-24</b> -1.000	<b>2024-25</b> -1.000

		2023-24	2024-25
Initiative:	Continues 2 limited-period Toxicologists and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024. This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025.		
FE	EDERAL EXPENDITURES FUND		
Pe	ersonal Services		328,434
All	Other		28,498
	Total	0	356,932
FE	DERAL EXPENDITURES FUND-ARP		
Pe	ersonal Services	311,210	
All	Other	28,094	
	Total	339,304	0
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for healthcare associated infections. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs.		
GI	ENERAL FUND		
Pe	ersonal Services	12,872	13,572
All	Other	654	654
	 Total	13,526	14,226
FE	EDERAL EXPENDITURES FUND		
	ersonal Services	1,717	1,493
All	Other	(628)	(634)
	Total	1,089	859
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.		
EI	JND FOR A HEALTHY MAINE		
	ersonal Services	2,653	2,810
All	Other	64	68
	Total	2,717	2,878
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed.		
E	DERAL EXPENDITURES FUND		
	ersonal Services	4,460	7,845
	Other	281	281
		4,741	8,126
	Total	r, 1 ¬ 1	5,120

March 16, 2021. This initiative also transfers and reallocates the position from 50% Federial Expenditures Fund and 39% Other Special Revenue Funds to 62% General Fund and 39% Other Special Revenue Funds to 62% General Fund and 39% Other Special Revenue Funds to 62% General Fund and 39% Other Special Revenue Funds to 62% General Fund and 39% Other Special Revenue Funds to 62% General Fund and 39% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other 1.000 1.000 Personal Services 42,163 45,273 41.0 Other 2.026 2.026 2.026 1.000 Total 44,189 47,299 1.000 Total 44,189 47,299 1.000 Total 44,189 47,299 1.000 Total 44,189 47,299 1.000 Total 5.000 (63,048) (69,029) 1.000 Total 5.000 (63,048) (69,029) 1.000 Total 5.000 (62,797) (63,801) 1.000 Total 5.000 Total 5.000 Total 5.000 Total 5.000 1.000 Total 5.000 Total 5			2023-24	2024-25
Personal Services   1.000	nitiative:	March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19% Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other		
Personal Services	GE	NERAL FUND		
All Other	Po	sitions - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND				
Personal Services	All	Other	2,026	2,026
Personal Services   (58,048)   (59,029)   (4,772)   (4,772)   (4,772)   (4,772)   (4,772)   (63,801)   (7,772)   (7,722)   (		Total	44,189	47,299
All Other (4.745) (4.772)  Total (62.797) (63.801)  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services 25.843 27,747 All Other 25.843 27,747 All Other 27.740 29.690  Total 27.740 29.690  2023-24 2024-25  Itative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services 99.115 95.062 All Other 99.994 104,051  Z023-24 2024-25  Itative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.  GENERAL FUND Personal Services 11.830 16.081  Total 11.830 16.081  Z023-24 2024-25  Itative: Provides funding for the proposed reorganization of one Service Health Program Manager position to a Public Service Manager II position to serve as the Assistant State Toxicologist Position for Program and reallocates the position from 100% Federal Expenditures Fund and 14% General Fund within the same program.  GENERAL FUND Personal Services 19.9053 19.901  FEDERAL EXPENDITURES FUND Personal Services (6.647) (2.878)	FE	DERAL EXPENDITURES FUND		
Total (62,797) (63,801)  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT - 1.000 - 1.000 Personal Services 25,843 27,747 All Other 1.097 All Other 1.097 All Other 1.097 Total 27,740 29,690  Lattive: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services 90,115 95,062 All Other 000000000000000000000000000000000000	Pe	rsonal Services	(58,048)	(59,029)
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services 25,843 27,747 All Other 1,897 1,943 Total 27,740 29,690  2023-24 2024-25  titative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services All Other Total 2023-24 2024-25  titative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.  GENERAL FUND Personal Services 11,830 16,081 Total 11,830 16,081 Total 2023-24 2024-25  titative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Feederal Expenditures Fund to 66% Federal Expenditures Fund and 14% General Fund within the same program.  GENERAL FUND Personal Services 11,0,053 19,001 FEDERAL EXPENDITURES FUND Personal Services (6,647) (2,878)	All	Other	(4,749)	(4,772)
Positions - LEGISLATIVE COUNT		Total	(62,797)	(63,801)
Positions - LEGISLATIVE COUNT	ОТ	HER SPECIAL REVENUE FUNDS		
All Other 1,997 1,943 Total 27,740 29,690  tiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.  FEDERAL EXPENDITURES FUND Personal Services 90,115 95,062 All Other 98,984 104,051  Total 98,984 104,051  CENERAL FUND Personal Services 11,830 16,081  GENERAL FUND Personal Services 11,830 16,081  Total 11,830 16,081  Equation: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.  GENERAL FUND Personal Services 11,830 16,081  Total 11,830 16,081  Equation: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund and 14% General Fund within the same program.  GENERAL FUND Personal Services 19,053 19,901  FEDERAL EXPENDITURES FUND Personal Services (6,647) (2,878)			-1.000	-1.000
tiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.    FEDERAL EXPENDITURES FUND	Pe	rsonal Services	25,843	27,747
tiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.    FEDERAL EXPENDITURES FUND   Personal Services	All	Other	1,897	1,943
tiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002286 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.    FEDERAL EXPENDITURES FUND		Total	27,740	29,690
tiative: Continues one limited-period Environmental Specialist III position previously established by Financial Order 002286 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.    FEDERAL EXPENDITURES FUND				
Personal Services All Other  All Other  Begin and the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.    Common and the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.    Common and the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.    Common and the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.    Common and the proposed reorganization of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.    Common and the proposed reorganization of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.    Common and the proposed reorganization of the Public Service Coordinator I position to a Public Service Coordin		002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.		
All Other    All Other   R.869   R.989   R.989			90.115	95.062
tiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.    GENERAL FUND	All	Other		
tiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.    GENERAL FUND		Total	98,984	104,051
Personal Services 11,830 16,081  Total 11,830 16,081  Total 11,830 16,081  Total 2023-24 2024-25  diative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.  GENERAL FUND  Personal Services 19,053 19,901  FEDERAL EXPENDITURES FUND  Personal Services (6,647) (2,878)			2023-24	2024-25
Personal Services 11,830 16,081  Total 11,830 16,081  11,830 16,081  11,830 16,081  11,830 16,081  11,830 16,081  11,830 16,081  11,830 16,081  11,830 16,081  11,830 16,081  11,830 16,081  2023-24 2024-25  Itiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund and 14% General Fund within the same program.  GENERAL FUND  Personal Services 19,053 19,901  FEDERAL EXPENDITURES FUND  Personal Services (6,647) (2,878)	tiative:			
Total 11,830 16,081  2023-24 2024-25  tiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.  GENERAL FUND Personal Services 19,053 19,901  FEDERAL EXPENDITURES FUND Personal Services (6,647) (2,878)	GE	NERAL FUND		
tiative: Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.    GENERAL FUND   Personal Services   19,053   19,901			11,830	16,081
Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.    GENERAL FUND   Personal Services   19,053   19,901		- Total	11,830	16,081
Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.  GENERAL FUND Personal Services  19,053 19,901  FEDERAL EXPENDITURES FUND Personal Services  (6,647) (2,878)				
Personal Services         19,053         19,901           Total         19,053         19,901           FEDERAL EXPENDITURES FUND           Personal Services         (6,647)         (2,878)	tiative:		2023-24	2024-25
Total   19,053   19,901		Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund	2023-24	2024-25
FEDERAL EXPENDITURES FUND Personal Services (6,647) (2,878)	GE	Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.	2023-24	2024-25
Personal Services (6,647) (2,878)		Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.  **NERAL FUND**	19,053	19,901
		Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.  **NERAL FUND** rsonal Services	19,053	19,901
	Pe <b>FE</b>	Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.  **NERAL FUND** rsonal Services  Total  DERAL EXPENDITURES FUND	19,053 19,053	19,901 19,901

		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Environmental Specialist III position to an		
	Environmental Specialist IV position.		
GE	NERAL FUND		
Pe	rsonal Services	13,185	13,848
	Total	13,185	13,848
		2023-24	2024-25
Initiative:	Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
FE	DERAL EXPENDITURES FUND-ARP		
	rsonal Services	116,306	118,270
All	Other	6,537	6,537
	Total	122,843	124,807
		2023-24	2024-25
Initiative:	Continues and makes permanent one Inventory and Property Associate I position previously continued by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program for the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	43,742	46,367
All	Other	4,053	4,053
	Total	47,795	50,420
от	HER SPECIAL REVENUE FUNDS		
	rsonal Services	26,810	28,417
All	Other	3,295	3,313
	Total	30,105	31,730
		2023-24	2024-25
nitiative:	Continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.	2023-24	2024-23
ОТ	HER SPECIAL REVENUE FUNDS		
	rsonal Services	136,009	137,966
All	Other	9,977	10,024
	Total	145,986	147,990
		2023-24	2024-25
nitiative:	Continues and makes permanent one Public Service Coordinator I position previously continued by Financial	2023-24	2024-25
intiative.	Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund.  This initiative also provides funding for related All Other costs.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	126,070	132,042
All	Other	6,537	6,537
	Total	132,607	138,579

		2023-24	2024-25
Initiative:	Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs.		
FE	DERAL EXPENDITURES FUND		
Pei	rsonal Services	101,213	106,666
All	Other	9,559	9,606
	Total	110,772	116,272
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of Infectious Disease Epidemiology. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all within the same program and adjusts funding for related All Other costs.		
	NERAL FUND		
	rsonal Services	14,167	14,845
All	Other	654	654
	Total	14,821	15,499
	DERAL EXPENDITURES FUND		
	rsonal Services	9,228	14,114
All	Other	(447)	(329)
	Total	8,781	13,785
		2023-24	2024-25
nitiative:	Provides funding for a contracted data analysis position in the Health Inspection Program within the Maine Center for Disease Control and Prevention program.		
	HER SPECIAL REVENUE FUNDS		
All	±		
	Other	170,560	170,560
	Other Total	170,560 170,560	170,560 170,560
		·	-
nitiative:		170,560	170,560
	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for	170,560	170,560
<b>GE</b> Per	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.	170,560 2023-24 5,898	170,560 <b>2024-25</b> 213,705
<b>GE</b> Per	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.	170,560 2023-24	2024-25 2013,705 13,074
<b>GE</b> Per	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.	170,560 2023-24 5,898	170,560 <b>2024-25</b> 213,705
<b>GE</b> Per All	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  **NERAL FUND** rsonal Services Other*	170,560 2023-24 5,898 1,090	2024-25 2013,705 13,074
GE Pei All FEI Pei	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  **NERAL FUND** rsonal Services  Other  Total  DERAL EXPENDITURES FUND** rsonal Services	170,560 2023-24 5,898 1,090 6,988 197,328	2024-25 2013,705 13,074
GE Pei All FEI Pei	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  INERAL FUND resonal Services Other  Total	170,560 2023-24 5,898 1,090 6,988	2024-25 2013,705 13,074
GE Pei All FEI Pei	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  **NERAL FUND** rsonal Services  Other  Total  DERAL EXPENDITURES FUND** rsonal Services	170,560 2023-24 5,898 1,090 6,988 197,328	2024-25 2013,705 13,074
GE Pei All FEI Pei	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  INERAL FUND resonal Services Other  Total  DERAL EXPENDITURES FUND resonal Services Other	170,560  2023-24  5,898 1,090 6,988  197,328 17,114	2024-25  213,705 13,074 226,779
GE Pei All FE Pei	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  INERAL FUND resonal Services Other  Total  DERAL EXPENDITURES FUND resonal Services Other	170,560  2023-24  5,898 1,090 6,988  197,328 17,114 214,442	2024-25  213,705 13,074 226,779
GE Per All FE Per All	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  INERAL FUND INSONAL Services Other  Total  DERAL EXPENDITURES FUND INSONAL Services Other  Total  Provides allocation to align with existing resources.  HER SPECIAL REVENUE FUNDS	170,560  2023-24  5,898 1,090 6,988  197,328 17,114 214,442  2023-24	170,560  2024-25  213,705 13,074 226,779  0 2024-25
Per All FE Per All nitiative:	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.  INERAL FUND resonal Services Other  Total  DERAL EXPENDITURES FUND resonal Services Other  Total	170,560  2023-24  5,898 1,090 6,988  197,328 17,114 214,442	2024-25  213,705 13,074 226,779

		2023-24	2024-25
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.		
G	ENERAL FUND		
	ersonal Services	104,897	109,853
	Total	104,897	109,853
		2023-24	2024-25
Initiative	Provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.	2020 2-4	2021 20
F	EDERAL EXPENDITURES FUND		
Р	ersonal Services	34,957	36,881
Α	II Other	(31,609)	(33,533)
	Total	3,348	3,348
		2023-24	2024-25
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.		
F	UND FOR A HEALTHY MAINE		
Р	ositions - LEGISLATIVE COUNT	1.000	1.000
	ersonal Services	100,823	106,176
A	Il Other	6,537	6,537
	Total	107,360	112,713
		2023-24	2024-25
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.		
F	EDERAL EXPENDITURES FUND-ARP		
	ositions - LEGISLATIVE COUNT	1.000	1.000
	ersonal Services Il Other	109,974 6,537	116,162 6,537
•	Total	116,511	122,699
		2023-24	2024-25
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.		
G	ENERAL FUND		
	ositions - LEGISLATIVE COUNT	1.000	1.000
	ersonal Services	124,051	130,746
А	Il Other	6,537	6,537
	Total	130,588	137,283

				2023-24	2024-25
	ronmental Specialist III positions and 14, 2025 and also provides one-time fu				
FEDERAL EXPENDITURES FUND					
Personal Services				558,579	589,316
All Other				53,647	54,389
			Total	612,226	643,705
				2023-24	2024.25
Health Nurse Supervisor positions and related All Other costs from	I reorganization of 2 Public Health No. This initiative also transfers one Publ 100% Special Children's Services pro- ontrol and Prevention program, General	ic Health Nurse Supe gram, Federal Block	ervisor position	2023-24	2024-25
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				143,153	144,884
All Other				6,537	6,537
			Total	149,690	151,421
				2023-24	2024-25
	Health Educator III positions previous and provides one-time funding for relate		nancial Order		
	_				
FEDERAL EXPENDITURES FUND-AR Personal Services	<i>P</i>			726,296	766,320
All Other				52,296	52,296
All Other					
			Total	778,592	818,616
				2023-24	2024-25
	ehensive Health Planner II positions a 2025 and provides one-time funding for				
FEDERAL EXPENDITURES FUND-AR	P				
Personal Services				199,436	210,794
All Other				13,074	13,074
			Total	212,510	223,868
				2023-24	2024-25
	Health Educator III positions previou		inancial Order	2020 27	2024 20
CV0526 F3 (Illough Julie 14, 2025	and provides one-time funding for relate	ed All Other costs.			
FEDERAL EXPENDITURES FUND-AR	Ρ				
Personal Services				181,574	191,580
All Other				13,074	13,074
			Total	194,648	204,654
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
icad Program Summary, CENEDAL FUND	n	2021-22	2022-23	2023-24	2024-25
ised Program Summary - GENERAL FUNI	,				
Positions - LEGISLATIVE COUNT		96.000	102.000	107.000	107.000
Personal Services		11,872,861	12,734,736	13,237,474	13,856,174
All Other		8,241,089	9,767,465	8,750,000	8,761,984
Capital Expenditures	_		1,000,000		

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		112.500	112.500	112.500	112.500
Personal Services		10,908,195	11,243,264	12,607,539	13,114,978
All Other		41,709,336	100,442,918	100,494,955	100,505,413
	Total	52,617,531	111,686,182	113,102,494	113,620,391
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		71.500	71.500	70.500	70.500
Positions - FTE COUNT		0.500	0.500	0.500	0.500
Personal Services		5,404,478	5,511,106	6,030,823	6,188,609
All Other		9,198,479	9,198,594	9,993,309	9,947,728
	Total	14,602,957	14,709,700	16,024,132	16,136,337
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		239,378	241,952	249,149	256,455
All Other		1,479,136	1,479,136	1,479,136	1,479,136
	Total	1,718,514	1,721,088	1,728,285	1,735,591
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP S	STATE FISCA	AL RECOVERY			
All Other		10,051,484	15,051,484	8,000,000	8,000,000
	Total	10,051,484	15,051,484	8,000,000	8,000,000
Revised Program Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,363,607	1,393,484	1,555,030	1,594,967
All Other		9,688,302	17,188,302	17,194,903	17,194,907
	Total	11,051,909	18,581,786	18,749,933	18,789,874
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				1,644,796	1,403,126
All Other			14,013,455	14,133,067	14,104,973
	Total	0	14,013,455	15,777,863	15,508,099

# MAINE CHILDREN'S CANCER RESEARCH FUND Z279

#### What the Budget purchases:

The Maine Children's Cancer Research Fund program provides grants and other funding to support children's cancer research provided by research facilities in Maine that operate children's cancer programs. Funding for this program may be received through an income tax checkoff, grants, gifts, bequests and donations.

		Actual	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
-					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

#### What the Budget purchases:

The Maine Health Insurance Marketplace Trust Fund program supports Maine consumers in purchasing individual health insurance by providing marketing and outreach, individual assistance, and a platform for shopping and enrollment. Funding for this program is derived from a user fee charged on insurance companies offering plans on the Marketplace.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
rogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
	ersonal Services		764,684	802,305	782,853	822,030
All	Other		6,872,236	12,447,291	12,447,291	12,447,291
		Total	7,636,920	13,249,596	13,230,144	13,269,321
					2023-24	2024-25
nitiative:	Provides allocation to align with available resources.					
	EDERAL EXPENDITURES FUND					
All	I Other				500	500
				Total	500	500
					2023-24	2024-25
nitiative:	Establishes one Public Service Manager III position fund Fund program, Other Special Revenue Funds to support for related All Other costs.	ed 100% Maine H consumer assista	lealth Insurance Mai nce functions and pr	ketplace Trust ovides funding		
	THER SPECIAL REVENUE FUNDS					
	ositions - LEGISLATIVE COUNT				1.000	1.000
	ersonal Services I Other				165,237 10,682	174,105 10,896
7	. 5.1.6			Total	175,919	185,001
nitiative:	Establishes one Comprehensive Health Planner II position Trust Fund program, Other Special Revenue Funds to s funding for related All Other costs.				2023-24	2024-25
01	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				102,377	108,189
All	I Other				9,165	9,305
				Total	111,542	117,494
					2023-24	2024-25
nitiative:	Establishes one Public Service Coordinator II position Trust Fund program, Other Special Revenue Funds to suffor related All Other costs.					
ОТ	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Do	ersonal Services				120,347	126,793
re						
	I Other				9,599	9,754

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_			500	500
	Total	0	0	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	9.000	9.000
Personal Services		764,684	802,305	1,170,814	1,231,117
All Other		6,872,236	12,447,291	12,476,737	12,477,246
	Total	7,636,920	13,249,596	13,647,551	13,708,363

#### MAINE RX PLUS PROGRAM 0927

#### What the Budget purchases:

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	135,786	135,786	135,786	135,786
	Total	135,786	135,786	135,786	135,786
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	135,786	135,786	135,786	135,786
	Total	135,786	135,786	135,786	135,786

# MAINE SCHOOL ORAL HEALTH FUND Z025

# What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		23,405	23,405	23,405	23,405
	Total	23,405	23,405	23,405	23,405
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		23,405	23,405	23,405	23,405
	Total	23,405	23,405	23,405	23,405

## MAINE WATER WELL DRILLING PROGRAM 0697

## What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		24,864	26,094	28,247	29,552
All Other		44,389	44,389	44,389	44,389
	Total	69,253	70,483	72,636	73,941
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		24,864	26,094	28,247	29,552
All Other		44,389	44,389	44,389	44,389
	Total	69,253	70,483	72,636	73,941

# MATERNAL & CHILD HEALTH 0191

## What the Budget purchases:

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
rogram S	Summary - FEDERAL EXPENDITURES FUND					
Pei	rsonal Services		33,159	34,772		
All	Other		7,458,130	7,458,168	7,458,168	7,458,168
		Total	7,491,289	7,492,940	7,458,168	7,458,168
rogram S	Summary - FEDERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Pei	rsonal Services		1,510,621	1,528,057	1,437,097	1,471,182
All	Other		691,125	1,396,387	1,396,387	1,396,387
		Total	2,201,746	2,924,444	2,833,484	2,867,569
					2023-24	2024-25
	Nurse II positions, one Nursing Education Consultant position from the Special Children's Services program to same fund and reallocates one Comprehensive Health Pla Control and Prevention program, Federal Expenditures F program, Federal Block Grant Fund to 50% Maine Cer Federal Expenditures Fund and 50% Maternal and Child initiative also transfers funding for related All Other costs.	the Maternal and anner I position fr und and 50% Sp nter for Disease	d Child Health progra com 50% Maine Cent pecial Services Child Control and Preven	am, within the er for Disease ren's Services tion program,		
	EDERAL BLOCK GRANT FUND					
	ositions - LEGISLATIVE COUNT				8.000	8.000
	ersonal Services I Other				899,481	921,893
All	Oule			 Total	1,013,895	1,036,218
tiative:	Continues one limited period Comprehensive Health Pla 2021, chapter 398 through December 31, 2024 and provid-			in Public Law	2023-24	2024-25
	EDERAL EXPENDITURES FUND ersonal Services				37,236	22,149
	I Other				3,548	1,857
				Total	40,784	24,006
					2023-24	2024-25
itiative:	Provides one-time allocation to align with available resource	ces.				
	EDERAL EXPENDITURES FUND-ARP				1 260 402	1 269 402
All	Other			 Total	1,268,492 1,268,492	1,268,492
			Actual	Current	Budastad	Budastad
			Actual	<u>Current</u>	Budgeted 2022 24	Budgeted
vised P	rogram Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-25
	rsonal Services		33,159	34,772	37,236	22,149
Fel	TOOTIGE OUT FICES		33, 139	J <del>4</del> ,112	31,230	22,149

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		7,458,130	7,458,168	7,461,716	7,460,025
	Total	7,491,289	7,492,940	7,498,952	7,482,174
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	21.000	21.000
Personal Services		1,510,621	1,528,057	2,336,578	2,393,075
All Other		691,125	1,396,387	1,510,801	1,510,712
	Total	2,201,746	2,924,444	3,847,379	3,903,787
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other				1,268,492	1,268,492
	Total	0	0	1,268,492	1,268,492

## MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

#### What the Budget purchases:

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		885,059	904,253	946,214	966,946
All Other		4,452,983	4,438,920	4,444,089	4,444,089
	Total	5,338,042	5,343,173	5,390,303	5,411,035
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		885,059	904,253	946,214	966,946
All Other		4,452,983	4,438,920	4,444,089	4,444,089
	Total	5,338,042	5,343,173	5,390,303	5,411,035

# MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

## What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program S	ummary - GENERAL FUND				
All C	Other	24,823,922	32,519,120	32,519,120	32,519,120
	То	24,823,922	32,519,120	32,519,120	32,519,120
Program S	ummary - OTHER SPECIAL REVENUE FUNDS				
All C	Other	27,779,944	31,641,280	31,641,280	31,641,280
	То	27,779,944	31,641,280	31,641,280	31,641,280
				2023-24	2024-25
Initiative:	Provides funding for cost of living increases per Public Law 2021, Rate System Reform, related to the department's rule Chapter 10 sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapte	1: MaineCare Benefits Manu			
	HER SPECIAL REVENUE FUNDS				
All (	Other			968,220	1,489,080
			Total	968,220	1,489,080
				2023-24	2024-25
Initiative:	Provides funding for adding 50 new members per month for developmental disabilities provided under the department's rule C Chapter II, Section 29, Support Services for Adults with Intellectua and Chapter III, Section 29, Allowances for Support Services for A Spectrum Disorder until 900 new members in total have been added	Chapter 101: Maine Care Be al Disabilities or Autism Spe dults with Intellectual Disabi	enefits Manual, ctrum Disorder		
	HER SPECIAL REVENUE FUNDS Other			517,186	1,528,051
7			Total	517,186	1,528,051
				2023-24	2024-25
Initiative:	Provides funding to annualize funds received in Public Law 2021, individuals who have been determined as Priority 1 waiver program Manual, Chapter II, Section 21, Home and Community Benefits for Autism Spectrum Disorder.	n candidates under the Main	eCare Benefits		
	HER SPECIAL REVENUE FUNDS Other			101,890	101,890
7.01	out.		Total	101,890	101,890
				2023-24	2024-25
Initiative:	Adjusts funding as a result of the decrease in the Federal Medica years 2024 and 2025. This initiative also adjusts funding for the Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal Consolidated Appropriations Act of 2023.	e enhanced Federal Medica	aid Assistance		
GE	NERAL FUND				
All	Other			(339,992)	819,982
			Total	(339,992)	819,982

					2023-24	2024-25
tiative:	Provides funding for cost-of-living increases per Public Law Rate System Reform, related to the department's rule Cha Section 50, Principles of Reimbursement for Intermediate 67, Principles of Reimbursement for Nursing Facilities, Sec for Medical and Remedial Service Facilities, Sections 97 Community Residences for Persons with Mental Illnes Reimbursement for Non-Case Mixed Medical and Remedial	apter 101: Maine Care Facilities ction 97, Appen 7, Appendix E, ss and Section	eCare Benefits Manu for the Mentally Ret dix C, Principles of F , Principles of Reim	al, Chapter III, arded, Section Reimbursement bursement for		
GE	ENERAL FUND					
	Other				364,861	373,884
				Total	364,861	373,884
					2023-24	2024-25
tiative:	Provides funding for a new MaineCare lifespan waiver whic MaineCare Benefits Manual, Chapters II and III, Sections 2 self-directed services, employment options and transition se	1 and 29 and a				
	THER SPECIAL REVENUE FUNDS Other					295,085
All						
All				Total	0	295,085
					0 <b>2023-24</b>	295,085 <b>2024-25</b>
iative: GE	Adjusts funding in various MaineCare accounts to reflect Forecasting projections.	t impacts from	the December 1, 2		2023-24	2024-25
iative: GE	Forecasting projections.	t impacts from	the December 1, 2		<b>2023-24</b> (8,091)	
ative: GE	Forecasting projections.  ENERAL FUND	it impacts from	the December 1, 2		2023-24	2024-25
iative: GE All (	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS	t impacts from	the December 1, 2	2022 Revenue	(8,091) (8,091)	(8,091) (8,091)
iative: GE All (	Forecasting projections.  ENERAL FUND  Other	t impacts from	the December 1, 2	2022 Revenue  Total	(8,091) (8,091) (8,091) (2,859,255)	(8,091) (8,091) (2,859,255)
iative: GE All (	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS	it impacts from	the December 1, 2	2022 Revenue	(8,091) (8,091)	(8,091) (8,091)
iative: GE All (	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS	t impacts from	the December 1, 2	2022 Revenue  Total	(8,091) (8,091) (8,091) (2,859,255)	(8,091) (8,091) (2,859,255)
iative: GE All (	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS	t impacts from		2022 Revenue  Total  Total	(8,091) (8,091) (2,859,255) (2,859,255)	(8,091) (8,091) (2,859,255) (2,859,255)
iative: GE All ( OTI All (	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS	t impacts from	<u>Actual</u>	2022 Revenue  Total  Total  Current	(8,091) (8,091) (8,091) (2,859,255) (2,859,255) Budgeted	(8,091) (8,091) (8,091) (2,859,255) (2,859,255) Budgeted
iative: GE All ( OTI All (	ENERAL FUND Other  THER SPECIAL REVENUE FUNDS Other	t impacts from	<u>Actual</u>	2022 Revenue  Total  Total  Current	(8,091) (8,091) (8,091) (2,859,255) (2,859,255) Budgeted	(8,091) (8,091) (2,859,255) (2,859,255) Budgeted
iative: GE All ( OTI All (	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS Other  rogram Summary - GENERAL FUND	t impacts from	<u>Actual</u> 2021-22	Total  Current 2022-23	(8,091) (8,091) (2,859,255) (2,859,255) Budgeted 2023-24	(8,091) (8,091) (8,091) (2,859,255) (2,859,255) Budgeted 2024-25
GE All ( OTI All ( vised Pr	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS Other  rogram Summary - GENERAL FUND		Actual 2021-22 24,823,922	2022 Revenue  Total  Total  Current 2022-23  32,519,120	(8,091) (8,091) (2,859,255) (2,859,255) (2,859,255) Budgeted 2023-24	(8,091) (8,091) (2,859,255) (2,859,255) Budgeted 2024-25
GE All ( OTI All ( vised Pr	Forecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS Other  TOTHER SPECIAL REVENUE FUNDS Other		Actual 2021-22 24,823,922	2022 Revenue  Total  Total  Current 2022-23  32,519,120	(8,091) (8,091) (2,859,255) (2,859,255) (2,859,255) Budgeted 2023-24	(8,091) (8,091) (2,859,255) (2,859,255) Budgeted 2024-25

# MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

#### What the Budget purchases:

Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
rogram S	ummary - GENERAL FUND					
All (	Other		6,362,570	8,285,624	8,280,966	8,280,966
		Total	6,362,570	8,285,624	8,280,966	8,280,966
					2023-24	2024-25
nitiative:	Provides funding for cost of living increases per Public Law 20 Rate System Reform, related to the department's rule Chapter sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter sections 12, 18, 19, 20, 21, 29, 21, 29, 21, 21, 22, 21, 21, 22, 21, 21	r 101: Mair	eCare Benefits Manua			
GE	NERAL FUND					
All	Other				565,947	876,973
				Total	565,947	876,973
					2023-24	2024-25
nitiative:	Adjusts funding as a result of the decrease in the Federal Me years 2024 and 2025. This initiative also adjusts funding fo Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in Consolidated Appropriations Act of 2023.	r the enha	nced Federal Medicai	d Assistance		
GE	NERAL FUND					
All	Other				(77,074)	185,885
				Total	(77,074)	185,885
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
	rogram Summary - GENERAL FUND					
evised Pr	- g					
	Other		6,362,570	8,285,624	8,769,839	9,343,824

# MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

#### What the Budget purchases:

This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
C	COMPANY CENERAL FUND	2021-22	2022-23	2023-24	2024-25
rogram S	Summary - GENERAL FUND				
All	Other	2,932,197	3,725,812	3,724,935	3,724,935
	Total	2,932,197	3,725,812	3,724,935	3,724,935
				2023-24	2024-25
nitiative:	Provides funding for cost of living increases per Public Law 2021, chap Rate System Reform, related to the department's rule Chapter 101: Ma sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398	ineCare Benefits Manua			
GE	ENERAL FUND				
All	Other			101,284	156,943
			Total	101,284	156,943
				2023-24	2024-25
itiative:	Adjusts funding as a result of the decrease in the Federal Medicaid As years 2024 and 2025. This initiative also adjusts funding for the ent Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year Consolidated Appropriations Act of 2023.	anced Federal Medica	id Assistance		
GE	ENERAL FUND				
	ENERAL FUND Other			(34,670)	83,615
			Total	(34,670)	83,615 83,615
		<u>Actual</u>			<u> </u>
		<u>Actual</u> 2021-22	Total	(34,670)	83,615
All		·	Total  Current	(34,670)  Budgeted	83,615
All	Other	·	Total  Current	(34,670)  Budgeted	83,615

# MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

#### What the Budget purchases:

This program funds Medicaid services administered by the Office of MaineCare Services.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
All Other	_	396,090,970	587,482,759	590,555,180	590,555,180
	Total	396,090,970	587,482,759	590,555,180	590,555,180
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
	Total	2,490,461,787	2,477,970,569	2,453,482,488	2,453,482,488
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		233,420,203	250,546,272	234,496,055	234,496,055
	Total	233,420,203	250,546,272	234,496,055	234,496,055
rogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		29,853,629	41,756,398	41,751,039	41,751,039
	Total	29,853,629	41,756,398	41,751,039	41,751,039
rogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	AL REC	OVERY			
All Other	_	3,699,552	2,723,462		
	Total	3,699,552	2,723,462	0	0
rogram Summary - FUND FOR A HEALTHY MAINE					
All Other		25,618,328	31,319,863	31,319,863	31,319,863
	Total	25,618,328	31,319,863	31,319,863	31,319,863
				2023-24	2024-25
<b>nitiative:</b> Provides funding for cost of living increases per Public Law 20: Rate System Reform, related to the department's rule Chapter sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, cha	101: Ma	ineCare Benefits Mar			
GENERAL FUND					
All Other			_	2,487,587	3,828,740
			Total	2,487,587	3,828,740
FEDERAL EXPENDITURES FUND				44 700 000	47.057.404
All Other			_	11,709,860	17,957,401
			Total	11,709,860	17,957,401

		2023-24	2024-25
	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.		
GEN	IERAL FUND		
All C	ther	393,815	514,714
	Total	393,815	514,714
FED	ERAL EXPENDITURES FUND		
All C	ther	4,941,706	6,289,834
	Total	4,941,706	6,289,834
отн	ER SPECIAL REVENUE FUNDS		
All C	ther	437,002	554,186
	Total	437,002	554,186
		2023-24	2024-25
	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added.		
FED	ERAL EXPENDITURES FUND		
All C	vither	5,402,795	15,955,379
	Total	5,402,795	15,955,379
		2023-24	2024-25
	Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.		
FED	ERAL EXPENDITURES FUND		
All C	other	1,039,726	1,028,857
	Total	1,039,726	1,028,857
		2023-24	2024-25
	Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.		
	period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.		
	period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.	119,880	119,880
GEN	period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.	119,880	119,880
<b>GEN</b> All C	period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.  IERAL FUND  Other		
<b>GEN</b> All C	period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.  IERAL FUND Other Total		

Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021,   P			2023-24	2024-25
All Other 201,654 201,	Initiative:			
PEDERAL EXPENDITURES FUND   388,690   388,69	GE	NERAL FUND		
PEDERAL EXPENDITURES FUND   388,690   388,69	All	Other	201,654	201,654
All Other   388,690   38		Total	201,654	201,654
FEDERAL BLOCK GRANT FUND   11.250   1	FE	DERAL EXPENDITURES FUND		
PEDERAL BLOCK GRANT FUND   11.250   1	All	Other	388,690	388,690
All Other		Total	388,690	388,690
Total   11.250   11.250     11.250     11.250     11.250     12.250     1.250     2023-24   2024-25     2024-25     20	FE	DERAL BLOCK GRANT FUND		
Initiative: Provides funding to rebase federally qualified health centers prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.    Content of the Provided Provi	All	Other	11,250	11,250
Initiative: Provides funding to rebase federally qualified health centers prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.    GENERAL FUND		Total	11,250	11,250
Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.  GENERAL FUND All Other  Total  5,038,479 5,058,208  FEDERAL EXPENDITURES FUND All Other  11,530,322 11,511,263  Total  11,530,322 11,511,263  FEDERAL BLOCK GRANT FUND All Other  Total  450,698 450,028  FOR Action of			2023-24	2024-25
All Other	Initiative:	Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care		
Total   5,038,479   5,058,208				
PEDERAL EXPENDITURES FUND	All	Other	5,038,479	5,058,208
All Other		Total	5,038,479	5,058,208
Total   11,530,322   11,511,263	FE	DERAL EXPENDITURES FUND		
All Other	All	Other	11,530,322	11,511,263
All Other		Total	11,530,322	11,511,263
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% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.    GENERAL FUND	FE	DERAL BLOCK GRANT FUND		
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% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.    GENERAL FUND	All	Other	450,698	450,028
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% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.    GENERAL FUND		Total	450,698	450,028
current Medicaid Expansion Children's Health Insurance Program population from 157% to 208% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.    GENERAL FUND			2023-24	2024-25
All Other 361,603 4,526,364    Total 361,603 4,526,364     FEDERAL EXPENDITURES FUND All Other 2,835,890 9,205,834     FEDERAL BLOCK GRANT FUND All Other (7,138,573) (6,709,689)	Initiative:	current Medicaid Expansion Children's Health Insurance Program population from 157% to 208% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that		
Total   361,603   4,526,364				
FEDERAL EXPENDITURES FUND           All Other         2,835,890         9,205,834           Total         2,835,890         9,205,834           FEDERAL BLOCK GRANT FUND           All Other         (7,138,573)         (6,709,689)	All	Other	361,603	4,526,364
All Other 2,835,890 9,205,834  Total 2,835,890 9,205,834  FEDERAL BLOCK GRANT FUND  All Other (7,138,573) (6,709,689)		Total	361,603	4,526,364
Total 2,835,890 9,205,834  FEDERAL BLOCK GRANT FUND  All Other (7,138,573) (6,709,689)	FE	DERAL EXPENDITURES FUND		
FEDERAL BLOCK GRANT FUND         (7,138,573)         (6,709,689)	All	Other	2,835,890	9,205,834
All Other (7,138,573) (6,709,689)		Total	2,835,890	9,205,834
	FE	DERAL BLOCK GRANT FUND		
Total (7,138,573) (6,709,689)	All	Other	(7,138,573)	(6,709,689)
		Total	(7,138,573)	(6,709,689)

Initiative:	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		
GE	NERAL FUND		
All	Other	(5,781,210)	14,925,729
	Total	(5,781,210)	14,925,729
FEI	DERAL EXPENDITURES FUND		
All	Other	10,043,564	(24,222,714)
	Total	10,043,564	(24,222,714)
FFI	DERAL BLOCK GRANT FUND		
	Other	(411,025)	8,483
	Total	(411,025)	8,483
		,	
	ND FOR A HEALTHY MAINE Other	(291,507)	703,047
7	Total	(291,507)	703,047
	Iolai	(231,307)	700,047
		2023-24	2024-25
Initiative:	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.		
GE	NERAL FUND		
All	Other	1,030,831	2,267,530
	Total	1,030,831	2,267,530
FEI	DERAL EXPENDITURES FUND		
	Other	8,803,066	17,683,534
	Total	8,803,066	17,683,534
0.7	UED ODECIAL DEVENUE FUNDO		
	HER SPECIAL REVENUE FUNDS Other	887,054	1,792,356
	Total	887,054	1,792,356
	, otal		.,,
		2023-24	2024-25
Initiative:	Paduace funding for aumplemental naumenta to begain		
ilitiative.	Reduces funding for supplemental payments to hospitals.		
GE	NERAL FUND		
All	Other		(1,256,707)
	Total	0	(1,256,707)
FEI	DERAL EXPENDITURES FUND		
All	Other		(3,069,730)
	Total	0	(3,069,730)

2023-24

2024-25

nitiative:		2023-24	2024-25
	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2017-18 to 2019-20.		
	ENERAL FUND		5 400 040
All	Other		5,408,048
	Total	0	5,408,048
	THER SPECIAL REVENUE FUNDS Other		(5,408,048)
7 41	Total	0	(5,408,048)
	150.		(=, ===,===,
		2023-24	2024-25
nitiative:	Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the MaineCare Benefits Manual beginning in state fiscal year 2024-25.		
GE	ENERAL FUND		
All	Other		1,972,599
	Total	0	1,972,599
FE	DERAL EXPENDITURES FUND		
All	Other		3,308,791
	Total	0	3,308,791
		2023-24	2024-25
nitiative:	Provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into		
	effect January 1, 2025.		
	effect January 1, 2025.  ENERAL FUND	0.407.500	0.407.500
	effect January 1, 2025.  ENERAL FUND  Other	2,427,500	2,427,500
	effect January 1, 2025.  ENERAL FUND	2,427,500	2,427,500 2,427,500
All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS	2,427,500	2,427,500
All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other	2,427,500 319,149	2,427,500 319,149
All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS	2,427,500	2,427,500
All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other	2,427,500 319,149	2,427,500 319,149
OT All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other	2,427,500 319,149 319,149	2,427,500 319,149 319,149
All OT All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other  Total  Provides funding for full state-funded medical coverage due to an increase in the number of federally	2,427,500 319,149 319,149	2,427,500 319,149 319,149
All OT All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other  Total  Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.	2,427,500 319,149 319,149	2,427,500 319,149 319,149
All OT All	effect January 1, 2025.  ENERAL FUND Other  Total  There special revenue funds Other  Total  Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.	2,427,500 319,149 319,149 2023-24	2,427,500 319,149 319,149 2024-25
All OT All itiative:	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other  Total  Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.  ENERAL FUND Other	2,427,500 319,149 319,149 <b>2023-24</b> 1,988,808	2,427,500 319,149 319,149 <b>2024-25</b>
All OT All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other  Total  Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.  ENERAL FUND Other	2,427,500  319,149  319,149  2023-24  1,988,808  1,988,808	2,427,500  319,149  319,149  2024-25  1,988,808  1,988,808
All OT All iitiative: GE All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other  Total  Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.  ENERAL FUND Other  Total  Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as	2,427,500  319,149  319,149  2023-24  1,988,808  1,988,808	2,427,500 319,149 319,149 2024-25 1,988,808 1,988,808
All OT All nitiative: GE All	effect January 1, 2025.  ENERAL FUND Other  Total  THER SPECIAL REVENUE FUNDS Other  Total  Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.  ENERAL FUND Other  Total  Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.	2,427,500  319,149  319,149  2023-24  1,988,808  1,988,808	2,427,500 319,149 319,149 2024-25 1,988,808 1,988,808

		2023-24	2024-25
Initiative:	Provides funding for implementation of Multi-Dimensional Family Therapy services effective January 1, 2025 under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.		
GE	ENERAL FUND		
All	Other		318,826
	 Total	0	318,826
	DERAL EXPENDITURES FUND		
All	Other		512,311
	Total	0	512,311
	DERAL BLOCK GRANT FUND		
All	Other		37,869
	Total	0	37,869
		2023-24	2024-25
nitiative:	Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA.		
GE	ENERAL FUND		
All	Other	2,411,511	2,419,011
		2,411,511	2,419,011
FE	DERAL EXPENDITURES FUND		
All	Other	2,944,208	2,936,708
	Total	2,944,208	2,936,708
		2023-24	2024-25
nitiative:	Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.		
	ENERAL FUND		
All	Other	2,090,373	4,180,746
	Total	2,090,373	4,180,746
	DERAL EXPENDITURES FUND		10,641,990
		£ 320 00£	
	Other	5,320,995	
		5,320,995	10,641,990
All FE	Other Total DERAL BLOCK GRANT FUND	5,320,995	10,641,990
All FE	Other		

nitiative:	Provides additional funding necessary to implement recording Benefits Manual, Chapter III, Section 13, Targeted Case Community Support Services, Section 28, Rehabilitative a Cognitive Impairments and Functional Limitations, Section Behavioral Health Home Service.	Management and Communit	Services, Section 17 ty Support Services f	Allowances for or Children with		
	NERAL FUND Other				28,520,351	28,645,045
7 (1)	Outer			 Total	28,520,351	28,645,045
	DEDAL EXPENDITURES FUND			Total	20,020,00	20,0 .0,0 .0
	DERAL EXPENDITURES FUND Other				49,539,708	49,418,470
				Total	49,539,708	49,418,470
FE	DERAL BLOCK GRANT FUND					
All	Other				2,323,647	2,320,192
				Total	2,323,647	2,320,192
					2023-24	2024-25
tiative:	Adjusts funding in various MaineCare accounts to reflect	ct impacts fro	m the December 1	2022 Revenue	2023-24	2024-23
iutivo.	Forecasting projections.	ot impacts no	in the Becomber 1,	ZOZZ NOVCHUC		
GE	NERAL FUND					
	Other				1,591,475	1,591,475
				Total	1,591,475	1,591,475
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				(1,591,475)	(1,591,475)
				Total	(1,591,475)	(1,591,475)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
vised Pr	rogram Summary - GENERAL FUND					
All (	Other		396,090,970	587,482,759	633,437,837	669,693,350
		Total	396,090,970	587,482,759	633,437,837	669,693,350
vised Pr	rogram Summary - FEDERAL EXPENDITURES FUND					
ΔΙΙ (	Other		2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
71111	Culci	- Total	2,490,461,787	2,477,970,569	2,568,196,138	2,576,323,401
		Total	2, 100, 101,101	2,, 6. 6,666	2,000,100,100	2,0.0,020,.0.
vised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other	_	233,420,203	250,546,272	234,547,785	230,162,223
All (	Other	- Total	233,420,203	250,546,272 250,546,272	234,547,785 234,547,785	230,162,223
	Other rogram Summary - FEDERAL BLOCK GRANT FUND	Total				
vised Pr		Total				
vised Pr	rogram Summary - FEDERAL BLOCK GRANT FUND	Total - Total	233,420,203	250,546,272	234,547,785	230,162,223
vised Pr All (	rogram Summary - FEDERAL BLOCK GRANT FUND Other	- Total	233,420,203 29,853,629 29,853,629	250,546,272 41,756,398	234,547,785 37,075,668	230,162,223
vised Pr All ( vised Pr	rogram Summary - FEDERAL BLOCK GRANT FUND Other rogram Summary - FEDERAL EXPENDITURES FUND-ARI	- Total	29,853,629 29,853,629 29,853,629	250,546,272 41,756,398 41,756,398	234,547,785 37,075,668	230,162,223
vised Pr All ( vised Pr	rogram Summary - FEDERAL BLOCK GRANT FUND Other	Total  P STATE FISO	29,853,629 29,853,629 29,853,629 CAL RECOVERY 3,699,552	250,546,272 41,756,398 41,756,398 2,723,462	234,547,785 37,075,668 37,075,668	230,162,223 38,046,436 38,046,436
vised Pr All ( vised Pr	rogram Summary - FEDERAL BLOCK GRANT FUND Other rogram Summary - FEDERAL EXPENDITURES FUND-ARI	- Total	29,853,629 29,853,629 29,853,629	250,546,272 41,756,398 41,756,398	234,547,785 37,075,668	230,162,223
All ( All ( All ( All (	rogram Summary - FEDERAL BLOCK GRANT FUND Other rogram Summary - FEDERAL EXPENDITURES FUND-ARI	Total  P STATE FISO	29,853,629 29,853,629 29,853,629 CAL RECOVERY 3,699,552	250,546,272 41,756,398 41,756,398 2,723,462	234,547,785 37,075,668 37,075,668	230,162,223 38,046,436 38,046,436
All (	rogram Summary - FEDERAL BLOCK GRANT FUND Other rogram Summary - FEDERAL EXPENDITURES FUND-ARI	Total  P STATE FISO	29,853,629 29,853,629 29,853,629 CAL RECOVERY 3,699,552	250,546,272 41,756,398 41,756,398 2,723,462	234,547,785 37,075,668 37,075,668	230,162,223 38,046,436 38,046,436

2023-24

2024-25

# MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

#### What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Program S	ummary - GENERAL FUND					
All	Other		31,248,418	38,431,163	38,431,163	38,431,163
		Total	31,248,418	38,431,163	38,431,163	38,431,163
					2023-24	2024-25
Initiative:	Provides funding for cost-of-living increases per Public Law 202 Rate System Reform, related to the department's rule Chapter sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix	101: Main				
	NERAL FUND					
All	Other				1,800,123	2,294,608
				Total	1,800,123	2,294,608
					2023-24	2024-25
Initiative:	Adjusts funding as a result of the decrease in the Federal Med years 2024 and 2025. This initiative also adjusts funding for Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fi Consolidated Appropriations Act of 2023.	the enhar	nced Federal Medica	id Assistance		
GE	NERAL FUND					
All	Other				(370,110)	892,617
				Total	(370,110)	892,617
					2023-24	2024-25
Initiative:	Adjusts funding in various MaineCare accounts to reflect improcessing projections.	oacts from	the December 1, 2	022 Revenue		
	NERAL FUND					
All	Other				117,667	117,667
				Total	117,667	117,667
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pr	rogram Summary - GENERAL FUND					
All	Other		31,248,418	38,431,163	39,978,843	41,736,055
		Total	31,248,418	38,431,163	39,978,843	41,736,055

# MENTAL HEALTH SERVICES - CHILDREN Z206

#### What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

	<u>Actual</u>	Current	Budgeted	Budgeted
OFNED II TIME	2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	27.500	27.500
Personal Services	2,691,519	2,736,064	2,799,878	2,853,079
All Other	14,407,993	15,788,547	15,803,420	15,803,420
Total	17,099,512	18,524,611	18,603,298	18,656,499
ogram Summary - FEDERAL EXPENDITURES FUND				
Personal Services	96,286	1,166,963	1,148,502	190,540
All Other	980,578	1,101,991	1,101,991	1,101,991
Total	1,076,864	2,268,954	2,250,493	1,292,531
ogram Summary - FEDERAL BLOCK GRANT FUND				
All Other	1,251,156	6,751,156	6,751,156	6,751,156
Total	1,251,156	6,751,156	6,751,156	6,751,156
ogram Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other		2,388,417	2,388,417	2,388,417
Total	0	2,388,417	2,388,417	2,388,417
			2023-24	2024-25
tiative: Provides funding for cost-of-living increases per Public Law 2021, chap Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.			2023-24	2024-25
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.			2023-24	2024-25
Rate System Reform, related to the department's rule Chapter 101: Ma			<b>2023-24</b> 478,071	<b>2024-25</b> 606,005
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND				
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND		al, Chapter III,	478,071	606,005
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND  All Other	ineCare Benefits Manu	al, Chapter III,  Total	478,071 478,071	606,005 606,005
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND All Other  itiative: Continues one limited-period Social Services Program Specialist II posi Order 002290 F3 as a youth substance use disorder specialist. This po	ineCare Benefits Manu	al, Chapter III,  Total	478,071 478,071	606,005 606,005
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND All Other  tiative: Continues one limited-period Social Services Program Specialist II posi Order 002290 F3 as a youth substance use disorder specialist. This pointitative also provides one-time funding for related All Other costs.	ineCare Benefits Manu	al, Chapter III,  Total	478,071 478,071 <b>2023-24</b>	606,005 606,005
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND  All Other  Continues one limited-period Social Services Program Specialist II posi Order 002290 F3 as a youth substance use disorder specialist. This pointitative also provides one-time funding for related All Other costs.  GENERAL FUND	ineCare Benefits Manu	al, Chapter III,  Total	478,071 478,071 <b>2023-24</b>	606,005 606,005 <b>2024-25</b>
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND All Other  Continues one limited-period Social Services Program Specialist II posi Order 002290 F3 as a youth substance use disorder specialist. This pointitative also provides one-time funding for related All Other costs.  GENERAL FUND Personal Services	ineCare Benefits Manu	al, Chapter III,  Total	478,071 478,071 <b>2023-24</b>	606,005 606,005 <b>2024-25</b> 110,346
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND All Other  tiative: Continues one limited-period Social Services Program Specialist II posi Order 002290 F3 as a youth substance use disorder specialist. This pointitative also provides one-time funding for related All Other costs.  GENERAL FUND Personal Services	ineCare Benefits Manu	al, Chapter III,  Total  d by Financial 14, 2025. This	478,071 478,071 <b>2023-24</b> 104,698 6,537	606,005 606,005 <b>2024-25</b> 110,346 6,537
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND All Other  tiative: Continues one limited-period Social Services Program Specialist II posi Order 002290 F3 as a youth substance use disorder specialist. This poinitiative also provides one-time funding for related All Other costs.  GENERAL FUND Personal Services All Other	ineCare Benefits Manu tion previously continue sition will end on June	al, Chapter III,  Total  d by Financial 14, 2025. This  Total	478,071 478,071 <b>2023-24</b> 104,698 6,537 111,235	606,005 606,005 <b>2024-25</b> 110,346 6,537 116,883
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND All Other  Continues one limited-period Social Services Program Specialist II positional order 002290 F3 as a youth substance use disorder specialist. This polinitiative also provides one-time funding for related All Other costs.  GENERAL FUND Personal Services All Other  Citative: Provides funding for the proposed reorganization of 5 Clinical Social Program Specialist II positions.	ineCare Benefits Manu tion previously continue sition will end on June	al, Chapter III,  Total  d by Financial 14, 2025. This  Total	478,071 478,071 <b>2023-24</b> 104,698 6,537 111,235	606,005 606,005 <b>2024-25</b> 110,346 6,537 116,883
Rate System Reform, related to the department's rule Chapter 101: Ma sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.  GENERAL FUND All Other  tiative: Continues one limited-period Social Services Program Specialist II posi Order 002290 F3 as a youth substance use disorder specialist. This polinitiative also provides one-time funding for related All Other costs.  GENERAL FUND Personal Services All Other	ineCare Benefits Manu tion previously continue sition will end on June	al, Chapter III,  Total  d by Financial 14, 2025. This  Total	478,071 478,071 <b>2023-24</b> 104,698 6,537 111,235	606,005 606,005 <b>2024-25</b> 110,346 6,537 116,883

		2023-24	2024-25
Initiative:	Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.		
	:NERAL FUND sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	50,972	53,483
	Other	3,269	3,269
	Total	54,241	56,752
		2023-24	2024-25
Initiative:	Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.		
GE	NERAL FUND		
	sitions - LEGISLATIVE COUNT	13.000	13.000
	rsonal Services	657,825	688,301
All	Other	42,491	42,491
	Total	700,316	730,792
FE	DERAL EXPENDITURES FUND		
Pe	rsonal Services	(306,471)	(50,483)
	Total	(306,471)	(50,483)
		2023-24	2024-25
Initiative:	Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.		
GE	ENERAL FUND		
All	Other	381,833	400,695
	Total	381,833	400,695
		2023-24	2024-25
Initiative:	Reallocates one Social Services Program Manager position from 100% General Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block Grant Fund all within the same program. This initiative also adjusts funding for related All Other costs.		
GE	ENERAL FUND		
	rsonal Services	(48,542)	(49,069)
All	Other	(2,829)	(2,829)
	Total	(51,371)	(51,898)
FE	DERAL BLOCK GRANT FUND		
	rsonal Services	48,542	49,069
All	Other	4,292	4,307
	Total	52,834	53,376

					2023-24	2024-25
itiative:	Reallocates 10 Behavioral Health Program Coordin Developmental Disability Resources Coordinator position from 100% Mental Health Services - Children Children program, General Fund and 50% Office of M to align with projected federal grant revenue. This initial	sitions, and one Soo program, General Fu aineCare Services p	cial Services Prograi und to 50% Mental He rogram, Federal Exp	m Specialist II ealth Services - enditures Fund		
GE	NERAL FUND					
Per	rsonal Services				(921,462)	(936,175)
All	Other				(62,102)	(62,102)
				Total	(983,564)	(998,277)
					2023-24	2024-25
nitiative:	Provides funding to administer a public education pro section 15002, subsection 5 and for contracted suppor			tes, Title 34-B,		
GE	ENERAL FUND					
All	Other					500,000
				Total	0	500,000
					2023-24	2024-25
nitiative:	Provides one-time funding to contract for multi-dime therapists in each of the 6 agencies identified as provi Benefits Manual in state fiscal year 2024-25.					
	ENERAL FUND				4 545 704	
All	Other				1,515,731	0
				Total	1,515,731	0
					2023-24	2024-25
nitiative:	Provides one-time funding to contract with the nation program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.				2023-24	2024-25
GE	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.					2024-25
GE	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.				2023-24 2,520,000 2,520,000	<b>2024-25</b>
GE	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.		ram being added to	the MaineCare  Total	2,520,000	0
GE	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.		ram being added to a	the MaineCare  Total  Current	2,520,000 2,520,000 Budgeted	0 <u>Budgeted</u>
<b>GE</b> All (	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.		ram being added to	the MaineCare  Total	2,520,000	0
GE All (	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25. ENERAL FUND  Other		ram being added to a	the MaineCare  Total  Current	2,520,000 2,520,000 Budgeted	0 <u>Budgeted</u>
GE All d evised Pr Pos	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND  Other  Other		Actual 2021-22	Total  Current 2022-23	2,520,000 2,520,000 Budgeted 2023-24	0 <u>Budgeted</u> 2024-25
GE All d evised Pr Pos Pers	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  TOGRAM Summary - GENERAL FUND  Sitions - LEGISLATIVE COUNT		Actual 2021-22 28.000	Total  Current 2022-23  28.000	2,520,000 2,520,000 Budgeted 2023-24 41.500	0 <u>Budgeted</u> <b>2024-25</b> 41.500
GE All d evised Pr Pos Pers	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  TOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Provided Training and Certification of Maine provide Benefits Manual in state fiscal year 2024-25.		Actual 2021-22 28.000 2,691,519	Total  Current 2022-23  28.000 2,736,064	2,520,000 2,520,000 <b>Budgeted</b> <b>2023-24</b> 41.500 2,718,864	0 <u>Budgeted</u> <b>2024-25</b> 41.500 2,799,431
GE All ( evised Pr Pos Pers All (	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  TOGRAM Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Provided Training and Certification of Maine provide Benefits Manual in state fiscal year 2024-25.	ers prior to the progr	Actual 2021-22 28.000 2,691,519 14,407,993	Total  Current 2022-23  28.000 2,736,064 15,788,547	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421	0 <u>Budgeted</u> <b>2024-25</b> 41.500 2,799,431 17,297,486
GE All ( evised Pr Pos Pers All (	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  Other  Sitions - LEGISLATIVE COUNT Prosonal Services Other	ers prior to the progr	Actual 2021-22 28.000 2,691,519 14,407,993	Total  Current 2022-23  28.000 2,736,064 15,788,547	2,520,000 2,520,000 Budgeted 2023-24 41.500 2,718,864 20,686,421	0 <u>Budgeted</u> <b>2024-25</b> 41.500 2,799,431 17,297,486
GEE All ( evised Pr Pers All ( evised Pr Pers	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT TOSONAL Services Other  TOGRAM SUMMARY - FEDERAL EXPENDITURES FUND	ers prior to the progr	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512	Total  Current 2022-23  28.000 2,736,064 15,788,547 18,524,611	2,520,000 2,520,000  Budgeted 2023-24  41.500 2,718,864 20,686,421 23,405,285	0  Budgeted 2024-25  41.500 2,799,431 17,297,486 20,096,917
GEE All ( evised Pr Pers All ( evised Pr Pers	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT TOSONAL SERVICES OTHER  TOGRAM SUMMARY - FEDERAL EXPENDITURES FUND TOSONAL SERVICES	ers prior to the progr	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512	Total  Current 2022-23  28.000 2,736,064 15,788,547  18,524,611	2,520,000 2,520,000  Budgeted 2023-24  41.500 2,718,864 20,686,421 23,405,285	0  Budgeted 2024-25  41.500 2,799,431 17,297,486 20,096,917
GEI All d evised Pr Pos All d evised Pr Pers All d	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT TOSONAL SERVICES OTHER  TOGRAM SUMMARY - FEDERAL EXPENDITURES FUND TOSONAL SERVICES	ers prior to the progr	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512 96,286 980,578	Total  Current 2022-23  28.000 2,736,064 15,788,547 18,524,611  1,166,963 1,101,991	2,520,000 2,520,000  Budgeted 2023-24  41.500 2,718,864 20,686,421 23,405,285  842,031 1,101,991	0  Budgeted 2024-25  41.500 2,799,431 17,297,486 20,096,917  140,057 1,101,991
evised Pr Pos All C evised Pr Pers All C	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  Togram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT TOTAL Services Other  Togram Summary - FEDERAL EXPENDITURES FUND TOTAL Services Other  Togram Summary - FEDERAL EXPENDITURES FUND TOTAL SERVICES Other	ers prior to the progr	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512 96,286 980,578	Total  Current 2022-23  28.000 2,736,064 15,788,547 18,524,611  1,166,963 1,101,991	2,520,000 2,520,000  Budgeted 2023-24  41.500 2,718,864 20,686,421 23,405,285  842,031 1,101,991	0  Budgeted 2024-25  41.500 2,799,431 17,297,486 20,096,917  140,057 1,101,991
All C Revised Pr Pers All C Revised Pr Pers All C	program for training and certification of Maine provide Benefits Manual in state fiscal year 2024-25.  ENERAL FUND Other  TOGRAM SUMMARY - GENERAL FUND Sitions - LEGISLATIVE COUNT TOGRAM SUMMARY - FEDERAL EXPENDITURES FUND TOGRAM SUMMARY - FEDERAL EXPENDITURES FUND TOGRAM SUMMARY - FEDERAL BLOCK GRANT FUND TOGRAM SUMMARY - FEDERAL BLOCK GRANT FUND	ers prior to the progr	Actual 2021-22 28.000 2,691,519 14,407,993 17,099,512 96,286 980,578	Total  Current 2022-23  28.000 2,736,064 15,788,547 18,524,611  1,166,963 1,101,991	2,520,000 2,520,000  Budgeted 2023-24  41.500 2,718,864 20,686,421 23,405,285  842,031 1,101,991 1,944,022	0  Budgeted 2024-25  41.500 2,799,431 17,297,486 20,096,917  140,057 1,101,991 1,242,048

# Health and Human Services, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP					
All Other			2,388,417	2,388,417	2,388,417
	Total	0	2,388,417	2,388,417	2,388,417

# MENTAL HEALTH SERVICES - COMMUNITY Z198

#### What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Drogram 9	Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
_	•					
	sitions - LEGISLATIVE COUNT		55.000	55.000	55.000	55.000
	rsonal Services		5,756,456	5,885,819	5,847,939	6,007,539
All	Other	_	33,438,799	21,608,308	21,965,063	21,965,047
		Total	39,195,255	27,494,127	27,813,002	27,972,586
Program S	Summary - FEDERAL EXPENDITURES FUND					
All	Other		10,977,731	10,977,731	10,977,731	10,977,731
		Total	10,977,731	10,977,731	10,977,731	10,977,731
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
_	Other		500	500	500	500
All	Onici	_				
		Total	500	500	500	500
Program S	Summary - FEDERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pei	rsonal Services		94,825	99,369	104,114	108,664
All	Other		2,785,751	9,154,081	9,154,081	9,154,081
		Total	2,880,576	9,253,450	9,258,195	9,262,745
Program 9	Summary - FEDERAL BLOCK GRANT FUND-ARP					
	Other			0.400.475	2 420 475	0.400.475
All	Ottler	_		3,138,475	3,138,475	3,138,475
		Total	0	3,138,475	3,138,475	3,138,475
					2023-24	2024-25
Initiative:	Provides funding for statewide technology services provided by	by the Departr	ment of Administrative	e and Financial	2020-24	2024-20
	Services, Office of Information Technology.					
	ENERAL FUND Other				57,887	58,626
, 411				 Total	57,887	58,626
				1001	- 1,00.	30,020
					2023-24	2024-25
Initiative:	Continues and makes permanent one Public Service Manage 2021, chapter 29 to serve as the deputy director of resear funding for related All Other costs.	ger III position rch and evalu	previously continued uation. This initiative	I in Public Law also provides		
GE	ENERAL FUND					
Po	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				181,266	183,152
All	Other				6,537	6,537
				Total	187,803	189,689

		2023-24	2024-25
itiative: Continues and makes permanent one Public Service Manager III position, previously continued by 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides related All Other costs.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services All Other		181,266 6,537	183,152 6,537
All Other	 Total	187,803	189,689
	Total	101,000	100,000
		2023-24	2024-25
tiative: Provides funding for mental health and substance use disorder services for uninsured clients to expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Health Services, and Section 17, Allowances for Community Support Services.			
GENERAL FUND			
All Other		2,271,064	2,271,064
	Total	2,271,064	2,271,064
		2023-24	2024-25
iative: Provides allocation to align with available resources.			
FEDERAL EXPENDITURES FUND			
All Other		700,000	700,000
	Total	700,000	700,000
	Services -	2023-24	2024-25
iative: Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND	Services -	2023-24	2024-25
Community program, General Fund and also provides funding for related All Other costs.	Services -	<b>2023-24</b> 1.000	<b>2024-25</b> 1.000
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Services -	1.000 90,787	1.000 95,790
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT	_	1.000 90,787 6,537	1.000 95,790 6,537
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Services - Total	1.000 90,787	1.000 95,790
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	1.000 90,787 6,537	1.000 95,790 6,537
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total  Total	1.000 90,787 6,537 97,324	1.000 95,790 6,537 102,327
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate	Total  Total	1.000 90,787 6,537 97,324	1.000 95,790 6,537 102,327
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.	Total  Total	1.000 90,787 6,537 97,324	1.000 95,790 6,537 102,327
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total  Total	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT	Total  Total	1.000 90,787 6,537 97,324 <b>2023-24</b>	1.000 95,790 6,537 102,327 <b>2024-25</b>
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total  Tosservices	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total  n Services ed All Other	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334 6,537	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640 6,537
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total  n Services ed All Other  Total	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334 6,537	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640 6,537 109,177
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  ative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Actual 2021-22	Total  Total  Total  Total  Current	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334 6,537 103,871 Budgeted	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640 6,537 109,177 <b>Budgeted</b>
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Actual 2021-22	Total  Total  Total  Total  Current	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334 6,537 103,871 Budgeted	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640 6,537 109,177 Budgeted
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Actual 2021-22	Total  n Services ed All Other  Total  Current 2022-23	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334 6,537 103,871 Budgeted 2023-24	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640 6,537 109,177 <u>Budgeted</u> <b>2024-25</b>
Community program, General Fund and also provides funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Establishes one Social Services Program Specialist II position funded 100% Mental Health -Community program, General Fund to manage housing programs and provides funding for relate costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Actual 2021-22  rised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 55.000	Total  Total  Total  Total  Current 2022-23	1.000 90,787 6,537 97,324 <b>2023-24</b> 1.000 97,334 6,537 103,871 <b>Budgeted</b> <b>2023-24</b>	1.000 95,790 6,537 102,327 <b>2024-25</b> 1.000 102,640 6,537 109,177 <b>Budgeted</b> <b>2024-25</b> 59.000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,977,731	10,977,731	11,677,731	11,677,731
	Total	10,977,731	10,977,731	11,677,731	11,677,731
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		94,825	99,369	104,114	108,664
All Other		2,785,751	9,154,081	9,154,081	9,154,081
	Total	2,880,576	9,253,450	9,258,195	9,262,745
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP					
All Other			3,138,475	3,138,475	3,138,475
	Total	0	3,138,475	3,138,475	3,138,475

# MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

#### What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
rogram S	Summary - GENERAL FUND					
All	Other		30,631,055	39,630,398	39,630,398	39,630,398
		Total	30,631,055	39,630,398	39,630,398	39,630,398
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		8,798,992	11,290,600	11,290,600	11,290,600
		Total	8,798,992	11,290,600	11,290,600	11,290,600
					2023-24	2024-25
nitiative:	Adjusts funding as a result of the decrease in the Federal Med years 2024 and 2025. This initiative also adjusts funding for Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fi Consolidated Appropriations Act of 2023.	the enhan	iced Federal Medica	aid Assistance		
	NERAL FUND					
All	Other				(473,943)	1,143,038
				Total	(473,943)	1,143,038
					2023-24	2024-25
nitiative:	Provides funding for cost-of-living increases per Public Law 202 Rate System Reform, related to the department's rule Chapter Section 50, Principles of Reimbursement for Intermediate Care 67, Principles of Reimbursement for Nursing Facilities, Section for Medical and Remedial Service Facilities, Sections 97, Accommunity Residences for Persons with Mental Illness and	101: Maine Facilities 97, Append ppendix E, nd Section	eCare Benefits Manu for the Mentally Ret dix C, Principles of R Principles of Reim	ual, Chapter III, arded, Section Reimbursement bursement for		
	Reimbursement for Non-Case Mixed Medical and Remedial Fac	ilities.		· ·····o.p.cc · c.		
	ENERAL FUND	ilities.		Timopiso S.		
		ilities.		_	2,780,875	5,799,713
	ENERAL FUND	ilities.		Total	2,780,875 2,780,875	5,799,713 5,799,713
	ENERAL FUND	ilities.		_		
All	ENERAL FUND		the December 1, 2	Total	2,780,875	5,799,713
All nitiative: GE	ENERAL FUND Other  Adjusts funding in various MaineCare accounts to reflect improrecasting projections.		the December 1, 2	Total	2,780,875 <b>2023-24</b>	5,799,713 <b>2024-25</b>
All nitiative: GE	Other  Adjusts funding in various MaineCare accounts to reflect improrecasting projections.		the December 1, 2	Total  2022 Revenue	2,780,875 <b>2023-24</b> 2,105,651	5,799,713 <b>2024-25</b> 2,105,651
All nitiative: GE All	Adjusts funding in various MaineCare accounts to reflect improrecasting projections.  SNERAL FUND Other		the December 1, 2	Total	2,780,875 <b>2023-24</b>	5,799,713 <b>2024-25</b>
All  itiative:  GE All  OT	ENERAL FUND Other  Adjusts funding in various MaineCare accounts to reflect improrecasting projections.		the December 1, 2	Total  2022 Revenue	2,780,875 <b>2023-24</b> 2,105,651 2,105,651	5,799,713 <b>2024-25</b> 2,105,651 2,105,651
All nitiative: GE All	Adjusts funding in various MaineCare accounts to reflect improrecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS		the December 1, 2	Total  2022 Revenue	2,780,875 <b>2023-24</b> 2,105,651	5,799,713 <b>2024-25</b> 2,105,651
All nitiative: GE All	Adjusts funding in various MaineCare accounts to reflect improrecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS			Total  2022 Revenue  Total  Total	2,780,875  2023-24  2,105,651  2,105,651  (2,105,651)  (2,105,651)	5,799,713 2024-25 2,105,651 2,105,651 (2,105,651) (2,105,651)
All  itiative:  GE All  OT	Adjusts funding in various MaineCare accounts to reflect improrecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total  2022 Revenue  Total  Total  Current	2,780,875  2023-24  2,105,651  2,105,651  (2,105,651)  (2,105,651)  Budgeted	5,799,713  2024-25  2,105,651  2,105,651  (2,105,651)  (2,105,651)  Budgeted
All  OT All	Adjusts funding in various MaineCare accounts to reflect improrecasting projections.  ENERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other			Total  2022 Revenue  Total  Total	2,780,875  2023-24  2,105,651  2,105,651  (2,105,651)  (2,105,651)	5,799,713 2024-25 2,105,651 2,105,651 (2,105,651) (2,105,651)
All  ortinitiative:  GE  All  OT  All	Adjusts funding in various MaineCare accounts to reflect improrecasting projections.  ENERAL FUND Other  THER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total  2022 Revenue  Total  Total  Current	2,780,875  2023-24  2,105,651  2,105,651  (2,105,651)  (2,105,651)  Budgeted	5,799,713  2024-25  2,105,651  2,105,651  (2,105,651)  (2,105,651)  Budgeted

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,798,992	11,290,600	9,184,949	9,184,949
	Total	8,798,992	11,290,600	9,184,949	9,184,949

#### MULTICULTURAL SERVICES Z034

#### What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		112,456	112,432	128,296	134,071
All Other		18,537	18,537	18,707	18,707
	Total	130,993	130,969	147,003	152,778
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,469,748	1,469,748	1,469,748	1,469,748
	Total	1,469,748	1,469,748	1,469,748	1,469,748
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		112,456	112,432	128,296	134,071
All Other		18,537	18,537	18,707	40.707
		10,557	10,337	10,707	18,707
	Total	130,993	130,969	147,003	152,778
Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total				
Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	Total				

# NURSING FACILITIES 0148

#### What the Budget purchases:

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Si	ummary - GENERAL FUND					
All C	Other		106,010,393	140,566,939	134,164,189	134,164,189
		Total	106,010,393	140,566,939	134,164,189	134,164,189
Program Si	ummary - FEDERAL EXPENDITURES FUND					
All C	Other		374,720,319	340,268,184	326,663,316	326,663,316
		Total	374,720,319	340,268,184	326,663,316	326,663,316
Program Si	ummary - OTHER SPECIAL REVENUE FUNDS					
All C	Other		39,619,463	42,399,034	41,121,952	41,121,952
		Total	39,619,463	42,399,034	41,121,952	41,121,952
					2023-24	2024-25
nitiative:	Provides funding for ongoing operations at Maine Veterans' Hor	mes.				
GE	NERAL FUND					
All	Other				765,630	765,630
				Total	765,630	765,630
	DERAL EXPENDITURES FUND Other				1,530,038	1,530,038
7				Total	1,530,038	1,530,038
ОТІ	HER SPECIAL REVENUE FUNDS					
All	Other				146,532	146,532
				Total	146,532	146,532
					2023-24	2024-25
nitiative:	Adjusts funding as a result of the decrease in the Federal Meyears 2024 and 2025. This initiative also adjusts funding for Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in a Consolidated Appropriations Act of 2023.	r the ent	nanced Federal Medic	aid Assistance		
GE	NERAL FUND					
All	Other				(1,631,461)	3,934,701
				Total	(1,631,461)	3,934,701
	DERAL EXPENDITURES FUND					
All	Other			_	1,631,461	(3,934,701)
				Total	1,631,461	(3,934,701)

Rate System Reform, related to the department's nulc Chapter 101. Maine-Caire Benefits Namual, Chapter III. Section 50, Principles of Reinfusivement for Nursing Facilities, Section 57, Principles of Reinfusivement for Non-Case Mixed Medical and Remedial Facilities and Section 37, Appendix F, Principles of Reinfusivement for Non-Case Mixed Medical and Remedial Facilities.    CENERAL FUND						2023-24	2024-25
All Other	nitiative:	Rate System Reform, related to the department's rule Section 50, Principles of Reimbursement for Intermed 67, Principles of Reimbursement for Nursing Facilities, for Medical and Remedial Service Facilities, Section Community Residences for Persons with Mental I	Chapter 101: Mair liate Care Facilities Section 97, Apper as 97, Appendix E Ilness and Section	neCare Benefits Man is for the Mentally Re ndix C, Principles of I is, Principles of Reim	ual, Chapter III, tarded, Section Reimbursement abursement for		
FEDERAL EXPENDITURES FUND						4 121 046	8 701 13 <i>1</i>
PEDERAL EXPENDITURES FUND	All	Outer			— Total		
All Other					Total	4,121,040	0,701,104
### PROPRIATE REVENUE FUNDS  All Other						8,298,908	17,568,245
All Other					—— Total	8,298,908	17,568,245
All Other	ОТ	HER SPECIAL REVENUE FUNDS					
2023-24   2024						793,273	1,683,249
Provides funding in the Nursing Facility Program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.					Total	793,273	1,683,249
### This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.  #### Separate Fund All Other						2023-24	2024-25
All Other   9,116.4   Total   0   9,116.4   Total   0   9,116.4   FEDERAL EXPENDITURES FUND   18,218,3   Total   0   17,44,7   Total   0   1,744,7   1,744	itiative:						
FEDERAL EXPENDITURES FUND  All Other							0.116.440
Total   18,218,3   Total   17,44,7   Tot	All	Oute			— Total	0	
All Other    All Other SPECIAL REVENUE FUNDS  All Other    Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.    Content of the					Total	O O	3,110,440
OTHER SPECIAL REVENUE FUNDS All Other Total 0 18,218,3  OTHER SPECIAL REVENUE FUNDS All Other Total 0 1,744,7  Total 0 1,744,7  Total 0 1,744,7   2023-24 2024  2024-24 2024  All Other Total 4,303,125 4,303,12  OTHER SPECIAL REVENUE FUNDS All Other Adjusts Funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.  OTHER SPECIAL REVENUE FUNDS All Other Actual Current Budgeted (4,303,125) (4,303,125)  Actual Current Budgeted Budgeted Program Summary - GENERAL FUND  All Other 106,010,393 140,566,939 141,722,529 161,075,575							18,218,341
All Other					—— Total	0	18,218,341
All Other	ОТ	HER SPECIAL REVENUE FUNDS					
Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.							1,744,773
Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.    GENERAL FUND					Total	0	1,744,773
Forecasting projections.  GENERAL FUND All Other  All Other  All Other  All Other  All Other  Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-24						2023-24	2024-25
All Other  All Other  All Other  Total  A,303,125  A,30	itiative:		eflect impacts fron	n the December 1,	2022 Revenue		
OTHER SPECIAL REVENUE FUNDS All Other    Actual   Current   Budgeted   Budgeted   2021-22   2022-23   2023-24   2024-24     Ed Program Summary - GENERAL FUND     All Other   106,010,393   140,566,939   141,722,529   161,075,275     Total   106,010,393   140,566,939   141,722,529   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,275   161,075,							
OTHER SPECIAL REVENUE FUNDS All Other    Current   Budgeted   Budgeted   2021-22   2022-23   2023-24   2024-24     Current   Budgeted   Budgete	All	Other					
All Other (4,303,125) (4,303,1					ıotal	4,303,125	4,303,125
Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-						(4.303 125)	(4,303,125)
Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-25 2024-25 2022-23 2023-24 2024-25 2024-25 2022-25 2023-24 2024-25 2024-25 2024-25 2023-24 2024-25 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2024-25 2023-24 2023-24 2024-25 2023-24 2023-24 2023-24 2024-25 2023-25 2023-24 2023-24 2023-25 2023-24 2023-24 2023-25 2023-24 2023-25 2023-24 2023-25 2023-	, 41				— Total		(4,303,125)
2021-22 2022-23 2023-24 2024-25 2027-25 2023-24 2024-26 Program Summary - GENERAL FUND  All Other 106,010,393 140,566,939 141,722,529 161,075,27 17 17 17 17 17 17 17 17 17 17 17 17 17					. 3.00	· · · · · · · · · · · · · · · · · · ·	, , , -,
All Other 106,010,393 140,566,939 141,722,529 161,075,27 170tal 106,010,393 140,566,939 141,722,529 161,075,27							Budgeted
All Other 106,010,393 140,566,939 141,722,529 161,075,2		OFNED !		2021-22	2022-23	2023-24	2024-25
Total 106,010,393 140,566,939 141,722,529 161,075,2	vised Pr	ogram Summary - GENERAL FUND					
	All	Other	_	106,010,393	140,566,939	141,722,529	161,075,219
ed Program Summary - FEDERAL EXPENDITURES FUND			Total	106,010,393	140,566,939	141,722,529	161,075,219
	vised Pr	ogram Summary - FEDERAL EXPENDITURES FUND					
All Other 374,720,319 340,268,184 338,123,723 360,045,2	All (	Other		374,720,319	340,268,184	338,123,723	360,045,239
			— Total	374,720,319	340,268,184	338,123,723	360,045,239
40.00	All ( Revised Pr	Other  ogram Summary - FEDERAL EXPENDITURES FUND	 Total	106,010,393 106,010,393	140,566,939 140,566,939	141,722,529 141,722,529	161,075 161,075
T			Total	374,720,319	340,268,184	338,123,723	300,045,239

2023-24

2024-25

# Health and Human Services, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		39,619,463	42,399,034	37,758,632	40,393,381
	Total	39,619,463	42,399,034	37,758,632	40,393,381

# OFFICE FOR FAMILY INDEPENDENCE Z020

# What the Budget purchases:

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
gram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		24.000	24.000	24.000	24.000
Per	sonal Services		2,203,780	2,251,696	2,364,791	2,419,406
All (	Other	_	6,733,881	6,655,191	6,639,302	6,639,302
		Total	8,937,661	8,906,887	9,004,093	9,058,708
gram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		25.500	26.500	26.000	26.000
Per	sonal Services		2,528,042	2,675,370	2,741,270	2,808,306
All (	Other		12,613,563	12,671,326	12,617,591	12,617,591
	-	Total	15,141,605	15,346,696	15,358,861	15,425,897
					2023-24	2024-25
iative:	Continues and makes permanent one Social Services Program S Public Law 2021, chapter 398 funded 62% Other Special Revenu for Family Independence program. This initiative also provides fur	e Funds a	and 38% General Fur	nd in the Office		
	NERAL FUND rsonal Services				45 404	4E 04C
	Other				45,101 2,484	45,846 2,484
All	Outer			 Total	47,585	48,330
	THE OPERAL PENETRALE FUNDS					
	HER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				73,588	74,806
	Other				5,926	5,956
				Total	79,514	80,762
					2023-24	2024-25
iative:	Transfers and reallocates 14 positions from 50% General Fund 62.25% Other Special Revenue Funds and 37.75% General Fund Special Revenue Funds and 50% General Fund to 62.25% General Fund in the Office for Family Independence program to This initiative also provides funding for related All Other costs in Other Special Revenue Funds. Position detail is on file with the Branch of the special Revenue Funds.	d and real other Spe align with the Office	llocates 7 positions front ecial Revenue Funds of anticipated federal of for Family Independer	om 50% Other and 37.75% grant revenue.		
	ENERAL FUND					
	sitions - LEGISLATIVE COUNT				-14.000	-14.000
Pos					(275,804)	(283,232)
Pos	rsonal Services					
Pos	rsonal Services			Total	(275,804)	(283,232)
Pos Per	rsonal Services  HER SPECIAL REVENUE FUNDS			Total	(275,804)	(283,232)
Pos Per <b>OT</b> Pos	HER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT			Total	(275,804) 14.000	(283,232) 14.000
Pos Per OT Pos Per	HER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT rsonal Services			Total	14.000 275,804	14.000 283,232
Pos Per OT Pos Per	HER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT			Total	14.000	14.000

# Health and Human Services, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		24.000	24.000	10.000	10.000
Personal Services		2,203,780	2,251,696	2,134,088	2,182,020
All Other		6,733,881	6,655,191	6,641,786	6,641,786
	Total	8,937,661	8,906,887	8,775,874	8,823,806
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		25.500	26.500	41.000	41.000
Personal Services		2,528,042	2,675,370	3,090,662	3,166,344
All Other		12,613,563	12,671,326	12,626,036	12,626,111
	Total	15,141,605	15,346,696	15,716,698	15,792,455

# OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

#### What the Budget purchases:

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

Positions - LEGISLATIVE COUNT   21,000   21,00		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Positions   LEGISLATIVE COUNT   21.0000   21.000   21.000   21.0000   21.000   21.000   21.000   21.		2021-22	2022-23	2023-24	2024-25
Personal Services	Program Summary - GENERAL FUND				
Personal Services	Positions - LEGISLATIVE COLINT	21 000	21 000	21 000	21 000
All Other   2,152,117   2,193,582   2,202,971   2,202,971					
Positions - LEGISLATIVE COUNT	All Other				
Positions - LEGISLATIVE COUNT	- Total	16,773,639	17,620,484	17,226,532	17,253,378
Positions - LEGISLATIVE COUNT	Program Summany, OTHER SDECIAL DEVENUE FUNDS				
Personal Services					
All Other   6,080,389   6,170,724   6,170,724   6,170,724     Total   30,060,820   31,475,635   30,168,276   30,200,593     2023-24   2024-25     2024-25     2024-25     2024-26     2024-26     2024-27     2024-28     2024-29     2024					
Total 30,060,820 31,475,635 30,168,276 30,200,593    2023-24 2024-25					
All Other Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Provides funding in the Office for Family Independence - District progr	All Other	6,080,389	6,170,724	6,170,724	6,170,724
Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    Common	Total	30,060,820	31,475,635	30,168,276	30,200,593
Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    Common				2023-24	2024-25
Services, Office of Information Technology.	nitiative. Provides funding for statewide technology convices provided by the Deng	tmont of Administrative	and Financial	2020 24	2024 20
All Other		unent of Administrative	e and Financial		
All Other					
Total 190,369 190,369  2023-24 2024-25  All Other 2023-24 2024-25  All Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides new funding for related All Other costs.  GENERAL FUND All Other 239,409 239,409  OTHER SPECIAL REVENUE FUNDS All Other 400,041 400,041  Total 400,041 400,041  Total 400,041 400,041  Total 400,041 400,041  Total 400,041 100,041  Total 400,041  Total				100.260	100.360
All Other Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.3% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other Other Special Revenue Funds and 37.3% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.    Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.3% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.    Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.3% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.    Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.3% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.	All Offier				
Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.    Canal Content			Total	190,369	190,369
All Other SPECIAL Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.  GENERAL FUND Personal Services All Other  OTHER SPECIAL Revenue Funds All Other  Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other				2023-24	2024-25
All Other   239,409   23		ogram to bring appro	opriations and		
Total   239,409   239,40	GENERAL FUND				
OTHER SPECIAL REVENUE FUNDS           All Other         400,041         400,041         400,041           Total         400,041         400,041         400,041           **Total         2023-24         2024-25           **Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.         1,437,664         1,518,405           All Other         118,921         118,921         118,921           **Total         1,556,585         1,637,326           **OTHER SPECIAL REVENUE FUNDS           Personal Services         2,355,401         2,487,982           All Other         256,393         259,592	All Other			239,409	239,409
All Other			Total	239,409	239,409
All Other	OTHER SPECIAL REVENUE FLINDS				
Total 400,041 400,041  2023-24 2024-25  Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.  GENERAL FUND Personal Services 1,437,664 1,518,405 All Other 118,921 118,921  OTHER SPECIAL REVENUE FUNDS Personal Services 2,355,401 2,487,982 All Other 256,393 259,592					
All Other  Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.  GENERAL FUND  Personal Services All Other  Total  Total  1,437,664 1,518,405 118,921 118,921  Total  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  2,355,401 2,487,982 All Other 256,393 259,592				400.041	400.041
Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.    GENERAL FUND				<u> </u>	
Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.    GENERAL FUND			 Total	<u> </u>	
Personal Services       1,437,664       1,518,405         All Other       118,921       118,921         Total       1,556,585       1,637,326         OTHER SPECIAL REVENUE FUNDS         Personal Services       2,355,401       2,487,982         All Other       256,393       259,592			Total	400,041	400,041
Personal Services       1,437,664       1,518,405         All Other       118,921       118,921         Total       1,556,585       1,637,326         OTHER SPECIAL REVENUE FUNDS         Personal Services       2,355,401       2,487,982         All Other       256,393       259,592	Representative Associate II - Human Services positions previously continuded 62.1% Other Special Revenue Funds and 37.9% General Fund w	nued by Public Law 20	riod Customer 21, chapter 29,	400,041	400,041
OTHER SPECIAL REVENUE FUNDS         Total         1,556,585         1,637,326           Personal Services         2,355,401         2,487,982           All Other         256,393         259,592	Representative Associate II - Human Services positions previously continuously cont	nued by Public Law 20	riod Customer 21, chapter 29,	400,041	400,041
OTHER SPECIAL REVENUE FUNDS           Personal Services         2,355,401         2,487,982           All Other         256,393         259,592	Representative Associate II - Human Services positions previously continuously cont	nued by Public Law 20	riod Customer 21, chapter 29,	400,041 <b>2023-24</b>	400,041 <b>2024-25</b>
Personal Services         2,355,401         2,487,982           All Other         256,393         259,592	Representative Associate II - Human Services positions previously continuously cont	nued by Public Law 20	riod Customer 21, chapter 29,	400,041 <b>2023-24</b> 1,437,664	400,041 <b>2024-25</b> 1,518,405
Personal Services         2,355,401         2,487,982           All Other         256,393         259,592	Representative Associate II - Human Services positions previously continuously cont	nued by Public Law 20	riod Customer 21, chapter 29, n through June	400,041 <b>2023-24</b> 1,437,664 118,921	400,041 <b>2024-25</b> 1,518,405 118,921
All Other 256,393 259,592	Representative Associate II - Human Services positions previously continuously cont	nued by Public Law 20	riod Customer 21, chapter 29, n through June	400,041 <b>2023-24</b> 1,437,664 118,921	400,041 <b>2024-25</b> 1,518,405 118,921
Total 2 611 794 2 747 574	Representative Associate II - Human Services positions previously continuously cont	nued by Public Law 20	riod Customer 21, chapter 29, n through June	400,041 <b>2023-24</b> 1,437,664 118,921 1,556,585	400,041 2024-25 1,518,405 118,921 1,637,326
	Representative Associate II - Human Services positions previously continuously cont	nued by Public Law 20	riod Customer 21, chapter 29, n through June	400,041 <b>2023-24</b> 1,437,664 118,921 1,556,585 2,355,401	400,041 2024-25 1,518,405 118,921 1,637,326 2,487,982

# Health and Human Services, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Personal Services		14,621,522	15,426,892	16,461,225	16,568,812
All Other		2,152,117	2,193,592	2,751,670	2,751,670
Т	Total	16,773,639	17,620,484	19,212,895	19,320,482
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		444.500	444.500	444.500	444.500
Personal Services		23,980,431	25,304,911	26,352,953	26,517,851
All Other		6,080,389	6,170,724	6,827,158	6,830,357
т	Total	30,060,820	31,475,635	33,180,111	33,348,208

# OFFICE OF ADVOCACY - BDS Z209

#### What the Budget purchases:

This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		163,727	163,727	163,727	163,727
	Total	163,727	163,727	163,727	163,727
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		163,727	163,727	163,727	163,727
	Total	163,727	163,727	163,727	163,727

# OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

#### What the Budget purchases:

This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act.

tiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    GENERAL FUND			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   75,000   75,00	OFNED	AL FUND	2021-22	2022-23	2023-24	2024-25
Personal Services						
All Other 1,151,674 1,152,105 1,171,005 1,177,605 1,177,605   Total 8,397,821 8,520,328 9,960,097 9,193,440   Degram Summary - OTHER SPECIAL REVENUE FUNDS  All Other 126,528		VE COUNT				
Total   8.397.821   8.020.328   9.000.097   9.193.440					, ,	
All Other 126,528 126,	All Other		1,151,674	1,152,105	1,171,605	1,171,605
All Other 126,528 126,		Tot	tal 8,397,821	8,520,328	9,060,097	9,193,440
Total 126,528	ogram Summary - OTHER	SPECIAL REVENUE FUNDS				
titative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    Services, Office of Information Technology.	All Other		126,528	126,528	126,528	126,528
tiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.    GENERAL FUND		Tot	tal 126,528	126,528	126,528	126,528
GENERAL FUND All Other  All Other  All Other  All Other  Total  57,005  57,005  Total  Total  57,005  57,005  57,005  Total  Total  2023-24  2024-25  titative: Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.  GENERAL FUND  Personal Services  All Other  10,000  Personal Services  All Other  10,000  10,000  Personal Services  10,000					2023-24	2024-25
All Other			Department of Administrative	e and Financial		
tiative: Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.    GENERAL FUND   Positions - LEGISLATIVE COUNT   10.000   10.00						
tiative: Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.    GENERAL FUND	All Other				<u> </u>	
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.    Cameral Fund   10.000   10.000   10.000				Total	57,005	57,005
the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.    GENERAL FUND					2023-24	2024-25
Positions - LEGISLATIVE COUNT Personal Services All Other  Total	the Office of Agin abuse, neglect a	g and Disability Services Adult Protective Services nd exploitation of incapacitated or dependent adu	s program to support the work	k of preventing		
Personal Services	GENERAL FUND					
All Other  All Other  Total  Total  Total  Total  Total  1,045,646  1,094,398  2023-24  2024-25  titative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  2023-24  2024-25  2024-25  2023-24  2024-25  titative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services  2,126  4,886		IVE COUNT				
tiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.    GENERAL FUND						
tiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.    GENERAL FUND	All Other					
tiative: Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.    GENERAL FUND				Total	1,045,646	1,094,398
Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.    GENERAL FUND					2023-24	2024-25
Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  2023-24  2024-25  tiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services  2,126  4,886	Disability Services	s Adult Protective Services program within the sam				
Personal Services All Other  Total  5,650,900 5,756,763 359,535 5,950 Total  6,010,435 6,116,298  2023-24 2024-25  tiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services  2,126 4,886						
All Other  Total  Total  359,535  359,535  Total  6,010,435  6,116,298  2023-24  2024-25  tiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services  2,126  4,886		IVE COUNT				
Total 6,010,435 6,116,298  2023-24 2024-25  tiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services 2,126 4,886						
tiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services  2,126 4,886	All Other					
tiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services  2,126 4,886				IUldi	0,010,400	0,110,290
Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.  GENERAL FUND Personal Services  2,126 4,886					2023-24	2024-25
Personal Services 2,126 4,886						
	GENERAL FUND					
Total 2,126 4,886	Personal Services				2,126	4,886
				Total	2,126	4,886

Justice Roadmap.  GENERAL FUND All Other  Total  600,000 800,000  Total  2023-24 2024-25						2023-24	2024-25
All Other   Frovides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.	Initiative:		project per	the recommendation	of the Elder		
Total   600,000   800,000   800,000     2023-24   2023-25   2023-24   2023-25   2023-24   2023-25   2023-24   2023-25   2023-24   2023-25   2023-24   2023-25   2023	GE	NERAL FUND					
Total Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.  GENERAL FUND All Other 75,000 100,000  Total 75,000 100,000  Total 75,000 100,000  Total 75,000 100,000  2023-24 2024-25  Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions on Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III positions not Public Service Manager III	All	Other				600,000	800,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other  Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.  75,000 100,000  Total 75,000 100,000  2023-24 2024-25  Total 75,000 100,000  2023-24 2024-25  Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from ra					Total	600,000	800,000
CENERAL FUND   Total						2023-24	2024-25
All Other  All Other  All Other  All Other  All Other  All Other  Total	Initiative:		ces pilot progr	am per the recomme	endation of the		
Total   75,000   100,000   2023-24   2024-25   2023-24   2024-25	GE	NERAL FUND					
Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 and one Public Service Manager III position from range 34 to range 36 and one Public Service Manager III position from range 34 to range 36 and one Public Service Manager III position from range 34 to range 36 and one Public Service Manager III position from range 34 to range 36 and one Public Se	All	Other				75,000	100,000
Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III positions from range 34 to range 35 and one Public Service of Aging and Disability Services. This initiative also provides funding for related All Other costs.    Correct   Provides   Provides					Total	75,000	100,000
Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.           GENERAL FUND Personal Services         Actual Current Disability Services Program Summary - GENERAL FUND         Budgeted Disability Services Program Summary - GENERAL FUND           Actual Current Disability Services Program Summary - GENERAL FUND         Current Disability Services Program Summary - GENERAL FUND         Total 7,380         13,371           Positions - LEGISLATIVE COUNT 75,000 75,000 140,000 140,000 140,000 Personal Services 7,246,147 7,368,223 14,529,174 14,825,883 All Other 1,151,674 1,152,105 2,328,515 2,553,515 Total 8,397,821 8,520,328 16,857,689 17,379,398           All Other SPECIAL REVENUE FUNDS           All Other 9 District Manager III position from range 36 due to increased responsibilities within the Office of Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						2023-24	2024-25
Total   Tota		Aging and Disability Services. This initiative also provides fun			n the Office of		
Actual   Current   Budgeted   Budgeted   2021-22   2022-23   2023-24   2024-25     Revised Program Summary - GENERAL FUND	Pe						
2021-22         2022-23         2023-24         2024-25           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         75.000         75.000         140.000         140.000           Personal Services         7,246,147         7,368,223         14,529,174         14,825,883           All Other         1,151,674         1,152,105         2,328,515         2,553,515           Total         8,397,821         8,520,328         16,857,689         17,379,398           Revised Program Summary - OTHER SPECIAL REVENUE FUNDS           All Other         126,528         126,528         126,528         126,528         126,528		rsonal Services				7,380	13,371
Positions - LEGISLATIVE COUNT 75.000 75.000 140.000 140.000 Personal Services 7,246,147 7,368,223 14,529,174 14,825,883 All Other 1,151,674 1,152,105 2,328,515 2,553,515 Total 8,397,821 8,520,328 16,857,689 17,379,398  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 126,528 126,528 126,528 126,528		rsonal Services			Total	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
Positions - LEGISLATIVE COUNT Personal Services 7,246,147 7,368,223 14,529,174 14,825,883 All Other 1,151,674 1,152,105 2,328,515 2,553,515 Total 8,397,821 8,520,328 16,857,689 17,379,398 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 126,528 126,528 126,528 126,528		rsonal Services		<u>Actual</u>		7,380	13,371
Personal Services 7,246,147 7,368,223 14,529,174 14,825,883 All Other 1,151,674 1,152,105 2,328,515 2,553,515  Total 8,397,821 8,520,328 16,857,689 17,379,398  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other 126,528 126,528 126,528 126,528		rsonal Services			<u>Current</u>	7,380	13,371  Budgeted
All Other	Revised Pr				<u>Current</u>	7,380	13,371  Budgeted
Total 8,397,821 8,520,328 16,857,689 17,379,398  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other 126,528 126,528 126,528 126,528		rogram Summary - GENERAL FUND		2021-22	<u>Current</u> 2022-23	7,380 <u>Budgeted</u> 2023-24	13,371 <u>Budgeted</u> 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS           All Other         126,528         126,528         126,528         126,528         126,528	Pos	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT		<b>2021-22</b> 75.000	Current 2022-23 75.000	7,380  Budgeted 2023-24  140.000	13,371 <u>Budgeted</u> 2024-25  140.000
All Other 126,528 126,528 126,528 126,528	Pos Per	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services		75.000 7,246,147	<u>Current</u> 2022-23 75.000 7,368,223	7,380  Budgeted 2023-24  140.000 14,529,174	13,371  Budgeted 2024-25  140.000 14,825,883
	Pos Per	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	 Total	75.000 7,246,147 1,151,674	Current 2022-23 75.000 7,368,223 1,152,105	7,380  Budgeted 2023-24  140.000 14,529,174 2,328,515	13,371  Budgeted 2024-25  140.000 14,825,883 2,553,515
Total 126,528 126,528 126,528 126,528	Pos Per All (	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT roonal Services Other	 Total	75.000 7,246,147 1,151,674	Current 2022-23 75.000 7,368,223 1,152,105	7,380  Budgeted 2023-24  140.000 14,529,174 2,328,515	13,371  Budgeted 2024-25  140.000 14,825,883 2,553,515
	Pos Per All ( Revised Pr	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - OTHER SPECIAL REVENUE FUNDS	 Total	75.000 7,246,147 1,151,674 8,397,821	Current 2022-23 75.000 7,368,223 1,152,105 8,520,328	7,380  Budgeted 2023-24  140.000 14,529,174 2,328,515 16,857,689	13,371  Budgeted 2024-25  140.000 14,825,883 2,553,515  17,379,398

# OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

#### What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	17.000	17.000	17.000
Personal Services	1,495,604	1,658,957	1,777,697	1,810,635
All Other	3,828,584	3,835,121	3,835,871	3,835,871
Total	5,324,188	5,494,078	5,613,568	5,646,506
rogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	662,398	644,008	658,618	673,759
All Other	10,348,460	12,406,797	12,406,797	12,406,797
Total	11,010,858	13,050,805	13,065,415	13,080,556
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
rogram Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000
rogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RE	COVERY			
All Other	5,100,000		2,472,897	670,860
Total	5,100,000	0	2,472,897	670,860
rogram Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other		2,782,751	2,782,751	2,782,751
Total	0	2,782,751	2,782,751	2,782,751
			2023-24	2024-25
nitiative: Provides funding for the proposed reorganization of one Social Service Service Manager II position and provides funding for related All Other co		ition to a Public		2021.20
colvide manager in position and provided randing for rotated / in called to	50.0.			
GENERAL FUND Personal Services			5,140	5,785
. Gostal Gerraco		 Total	5,140	5,785
FEDERAL EXPENDITURES FUND			, -	-, -,
Personal Services			20,563	23,146
All Other			459	477
		Total	21,022	23,623
			, -	-,-

				2023-24	2024-25
Initiative:	Establishes baseline allocation in the Office of Aging and Disability S Special Revenue Funds for the Money Follows the Person program.	ervices Central Office p	rogram, Other		
	THER SPECIAL REVENUE FUNDS			00.400	00.400
Al	I Other		 Total	20,483	20,483
			iotai	20,400	20,400
				2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Health Ser Services Program Manager positionand provides funding for related All		n to a Social		
	ENERAL FUND				
Pe	ersonal Services			3,243	3,243
			Total	3,243	3,243
				2023-24	2024-25
Initiative:	Provides funding to the Area Agencies on Aging to enhance Maine's ag no wrong door system programs.	ing and disability resour	ce centers and		
C	ENERAL FUND				
	I Other			500,000	500,000
			Total	500,000	500,000
				2023-24	2024-25
Initiative:	Provides funding to reimburse Maine Legal Services for the Elderly for a helpline attorney per the recommendation of the Elder Justice Roadmap		and a part-time		
	ENERAL FUND				
Al	I Other			184,500	184,500
			Total	184,500	184,500
				2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of 3 Public Service Manager III positions, one Public Service Manager III position from r Service Manager III position from range 34 to range 36 due to increas Aging and Disability Services. This initiative also provides funding for re	ange 34 to range 35 and sed responsibilities within	nd one Public		
G	ENERAL FUND				
Pe	ersonal Services			10,179	18,703
			Total	10,179	18,703
	EDERAL EXPENDITURES FUND			0.444	4 404
	ersonal Services I Other			2,444 59	4,491 108
			Total	2,503	4,599
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Pavisad P	Aragram Summany, CENEDAL ELIND	2021-22	2022-23	2023-24	2024-25
	Program Summary - GENERAL FUND				
	sitions - LEGISLATIVE COUNT ersonal Services	16.000	17.000	17.000	17.000
	Other	1,495,604 3,828,584	1,658,957 3,835,121	1,796,259 4,520,371	1,838,366 4,520,371
- <b></b>	Total	5,324,188	5,494,078	6,316,630	6,358,737
<b>.</b>		-,,	-,, 5. 0	.,,	-,,
	Program Summary - FEDERAL EXPENDITURES FUND				
Po	sitions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-25
Personal Services		662,398	644,008	681,625	701,396
All Other		10,348,460	12,406,797	12,407,315	12,407,382
	Total	11,010,858	13,050,805	13,088,940	13,108,778
Revised Program Summary - OTHER SPECIAL REVENUE FUND	os				
All Other		500	500	20,983	20,983
	Total	500	500	20,983	20,983
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		415,000	415,000	415,000	415,000
	Total	415,000	415,000	415,000	415,000
Revised Program Summary - FEDERAL EXPENDITURES FUND	-ARP STATE FISCA	L RECOVERY			
All Other		5,100,000		2,472,897	670,860
	Total	5,100,000	0	2,472,897	670,860
Revised Program Summary - FEDERAL EXPENDITURES FUND	-ARP				
All Other			2,782,751	2,782,751	2,782,751
	Total	0	2,782,751	2,782,751	2,782,751

# OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

#### What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all programs under the office's responsibility, including child protective and children's services, children's behavioral health services, and prevention and early intervention services.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		73.000	78.000	77.000	77.000
Personal Services		5,002,356	5,349,989	5,629,570	5,747,659
All Other		1,775,791	3,419,324	3,425,274	3,425,274
	Total	6,778,147	8,769,313	9,054,844	9,172,933
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		896,668	896,668	896,668	896,668
	Total	896,668	896,668	896,668	896,668
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,001,261	2,136,970	2,189,141	2,235,062
All Other		968,430	983,383	983,383	983,383
	Total	2,969,691	3,120,353	3,172,524	3,218,445
				2023-24	2024-25
GENERAL FUND Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				85,913	86,936
All Other				4,707	4,707
			Total	90,620	91,643
OTHER SPECIAL REVENUE FUNDS					
Personal Services				33,411	33,808
All Other				2,834	2,845
			Total	36,245	36,653
				2023-24	2024-25
itiative: Transfers and reallocates 33 positions from various according program to various accounts in the Office of Child and Services program to place them in the proper function related All Other costs. Position detail is on file in the Burn	Family Services nal location. This	- Central program a initiative also transfe	nd Child Care		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				12.000	12.000
Personal Services				851,688	874,788
All Other				35,300	35,300
			Total	886,988	910,088
OTHER SPECIAL REVENUE FUNDS					
Personal Services				331,203	340,184
All Other				24,220	24,345
			Total	355,423	364,529

					2020-24	2024-20
nitiative:	Transfers funding appropriated in Public Law 2021, chapter 63 kinship navigator program from the Office of Child and Family Care/Adoption Assistance program within the same fund.					
GF	ENERAL FUND					
All	I Other				(1,420,000)	(1,420,000)
				Total	(1,420,000)	(1,420,000)
					2023-24	2024-25
itiative:	Provides one-time allocation to align with available resources.					
FE	EDERAL EXPENDITURES FUND-ARP					
All	I Other				337,496	337,496
				Total	337,496	337,496
					2023-24	2024-25
nitiative:	Establishes 2 Social Services Supervisor positions funded Revenue Funds in the Office of Child and Family Services - Ce This initiative also provides funding for related All Other costs.					
	ENERAL FUND					
	ositions - LEGISLATIVE COUNT				2.000	2.000
	ersonal Services I Other				141,264 9,414	149,196 9,414
All	i Guiei			 Total	150,678	158,610
01	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				54,932	58,016
All	I Other				5,329	5,417
				Total	60,261	63,433
					2023-24	2024-25
nitiative:	Establishes one Social Services Program Specialist I positio Special Revenue Funds in the Office of Child and Family Ser home investigator. This initiative also provides funding for related	vices - Centra	al program to serve	d 28% Other as an out of		
GE	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Do	ersonal Services				00.400	
					63,188	66,636
	l Other				4,707	66,636 4,707
	l Other			 Total		
All OT	THER SPECIAL REVENUE FUNDS			 Total	4,707 67,895	4,707 71,343
All O1 Pe	THER SPECIAL REVENUE FUNDS ersonal Services			Total	4,707 67,895 24,572	4,707 71,343 25,914
All O1 Pe	THER SPECIAL REVENUE FUNDS			_	4,707 67,895 24,572 2,583	4,707 71,343 25,914 2,623
All O1 Pe	THER SPECIAL REVENUE FUNDS ersonal Services			Total	4,707 67,895 24,572	4,707 71,343 25,914
All O1 Pe	THER SPECIAL REVENUE FUNDS ersonal Services		<u>Actual</u>	_	4,707 67,895 24,572 2,583	4,707 71,343 25,914 2,623
All O1 Pe	THER SPECIAL REVENUE FUNDS ersonal Services		<u>Actual</u> 2021-22	Total	4,707 67,895 24,572 2,583 27,155	4,707 71,343 25,914 2,623 28,537
OT Pe All	THER SPECIAL REVENUE FUNDS ersonal Services		· <u></u>	Total <u>Current</u>	4,707 67,895 24,572 2,583 27,155 Budgeted	4,707 71,343 25,914 2,623 28,537 Budgeted
OI Pe All	THER SPECIAL REVENUE FUNDS ersonal Services I Other		· <u></u>	Total <u>Current</u>	4,707 67,895 24,572 2,583 27,155 Budgeted	4,707 71,343 25,914 2,623 28,537 Budgeted
OT Pe All	THER SPECIAL REVENUE FUNDS ersonal Services I Other Program Summary - GENERAL FUND		2021-22	Total <u>Current</u> 2022-23	4,707 67,895 24,572 2,583 27,155 Budgeted 2023-24	4,707 71,343 25,914 2,623 28,537 <u>Budgeted</u> 2024-25
OT Per All evised P	THER SPECIAL REVENUE FUNDS ersonal Services I Other Program Summary - GENERAL FUND esitions - LEGISLATIVE COUNT		73.000	Total  Current 2022-23  78.000	4,707 67,895 24,572 2,583 27,155 Budgeted 2023-24	4,707 71,343 25,914 2,623 28,537  Budgeted 2024-25

2023-24

2024-25

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FU	ND				
All Other		896,668	896,668	896,668	896,668
	Total	896,668	896,668	896,668	896,668
Revised Program Summary - OTHER SPECIAL REVENUE FL	JNDS				
Personal Services		2,001,261	2,136,970	2,633,259	2,692,984
All Other		968,430	983,383	1,018,349	1,018,613
	Total	2,969,691	3,120,353	3,651,608	3,711,597
Revised Program Summary - FEDERAL EXPENDITURES FU	ND-ARP				
All Other				337,496	337,496
	Total	0	0	337,496	337,496

# OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

#### What the Budget purchases:

This program manages, supervises, and delivers direct services to families and youth who are reported to be abused or neglected or in the care and custody of the State, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram Sumi	mary - GENERAL FUND					
Position	ns - LEGISLATIVE COUNT		645.500	672.500	672.500	672.500
Person	al Services		47,093,433	50,874,124	53,182,862	54,764,529
All Othe	er		4,407,368	4,571,377	4,788,608	4,788,608
		Total	51,500,801	55,445,501	57,971,470	59,553,137
rogram Sumi	mary - OTHER SPECIAL REVENUE FUNDS					
Person	al Services		12,854,420	13,867,044	14,110,203	14,529,255
All Othe	er		2,052,479	2,125,286	2,125,286	2,125,286
		Total	14,906,899	15,992,330	16,235,489	16,654,541
					2023-24	2024-25
	rovides funding for statewide technology services provided ervices, Office of Information Technology.	by the Departr	ment of Administrative	e and Financial		
	divided, emission intermedial resultations.					
	RAL FUND					
All Oth	er				344,847	344,847
				Total	344,847	344,847
	ransfers and reallocates 2 Community Care Worker positio				2023-24	2024-25
35 So Li	ransfers and reallocates 2 Community Care Worker positio 5% General Fund, 6 Community Care Worker positions fur ocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to patiently services is the program to patiently services.	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the	2023-24	2024-25
35 So Li Or ini	5% General Fund, 6 Community Caré Worker positions fur ocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to particular itiative also transfers funding for related All Other costs.	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the	2023-24	2024-25
35 So Lii Oi ini <b>GENE</b> I	5% General Fund, 6 Community Care Worker positions fur ocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to μ	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the	<b>2023-24</b> 9.000	<b>2024-25</b> 9.000
35 So Liv Or ini <b>GENEI</b> Positio	5% General Fund, 6 Community Caré Worker positions fur ocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to particular itiative also transfers funding for related All Other costs.	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the		
35 So Liv Or ini <b>GENEI</b> Positio	5% General Fund, 6 Community Caré Worker positions fur pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to partition titative also transfers funding for related All Other costs.  RAL FUND   ns - LEGISLATIVE COUNT   nal Services	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the	9.000	9.000
35 Sc Lic Or ini <b>GENEI</b> Positio Person	5% General Fund, 6 Community Caré Worker positions fur pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to partition titative also transfers funding for related All Other costs.  RAL FUND   ns - LEGISLATIVE COUNT   nal Services	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the	9.000 599,655	9.000 610,266
35 Sc Li Ori Ini GENEI Positio Person All Oth	5% General Fund, 6 Community Caré Worker positions fur pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to partition titative also transfers funding for related All Other costs.  RAL FUND   ns - LEGISLATIVE COUNT   nal Services	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the location. This	9.000 599,655 46,478	9.000 610,266 46,478
35 St Li Ori Ini GENEI Positio Person All Oth	5% General Fund, 6 Community Caré Worker positions fur- pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p itiative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT  ial Services er	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the location. This	9.000 599,655 46,478	9.000 610,266 46,478
35 Sc Li Ori Ini GENEI Positio Person All Oth	5% General Fund, 6 Community Caré Worker positions fur- pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p titative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the location. This	9.000 599,655 46,478 646,133	9.000 610,266 46,478 656,744
GENEI Positio Person All Oth	5% General Fund, 6 Community Caré Worker positions fur- pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p titative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the location. This	9.000 599,655 46,478 646,133	9.000 610,266 46,478 656,744 162,217
GENEI Positio Person All Oth	5% General Fund, 6 Community Caré Worker positions fur- pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p titative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services	nded 100% Oth 6 Other Specia d and 21% Oth	ner Special Revenue la Al Revenue Funds in her Special Revenue	Funds and one the Division of Funds in the location. This  Total	9.000 599,655 46,478 646,133 159,397 16,499	9.000 610,266 46,478 656,744 162,217 16,560
36 Sc Lic Ori Person All Oth OTHEF Person All Oth	5% General Fund, 6 Community Caré Worker positions fur- pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p titative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services	nded 100% Oth 6 Other Special d and 21% Oth place them in	ner Special Revenue in Revenue Funds in Revenue Funds in her Special Revenue the proper functional functional security.	Funds and one the Division of Funds in the location. This  Total  Total	9.000 599,655 46,478 646,133 159,397 16,499	9.000 610,266 46,478 656,744 162,217 16,560 178,777
36 Sic Li Or ini  GENEI  Positio  Person  All Oth  OTHEF  Person  All Oth  itiative: Pr  80  GENEI	5% General Fund, 6 Community Caré Worker positions fur- ocial Services Program Specialist II position funded 100% ocensing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p itiative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services er  rovides funding to increase the hours of one Child Protecti of hours biweekly. This initiative also provides funding for re  RAL FUND	nded 100% Oth 6 Other Special d and 21% Oth place them in	ner Special Revenue in Revenue Funds in Revenue Funds in her Special Revenue the proper functional functional security.	Funds and one the Division of Funds in the location. This  Total  Total	9.000 599,655 46,478 646,133 159,397 16,499 175,896	9.000 610,266 46,478 656,744 162,217 16,560 178,777
35 Sc Lic Original Position Person All Oth OTHER Person All Oth itiative: Pr 80 GENER	5% General Fund, 6 Community Care Worker positions fur- ocial Services Program Specialist II position funded 100% ocensing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p itiative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services er  rovides funding to increase the hours of one Child Protecti of hours biweekly. This initiative also provides funding for re-	nded 100% Oth 6 Other Special d and 21% Oth place them in	ner Special Revenue in Revenue Funds in Revenue Funds in her Special Revenue the proper functional functional security.	Funds and one the Division of Funds in the location. This  Total  Total	9.000 599,655 46,478 646,133 159,397 16,499	9.000 610,266 46,478 656,744 162,217 16,560 178,777
35 Sc Lic Original Position Person All Oth OTHER Person All Oth other person All Oth General Control of the Sc Control o	5% General Fund, 6 Community Caré Worker positions fur- ocial Services Program Specialist II position funded 100% ocensing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p itiative also transfers funding for related All Other costs.  RAL FUND  ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services er  rovides funding to increase the hours of one Child Protecti of hours biweekly. This initiative also provides funding for re  RAL FUND	nded 100% Oth 6 Other Special d and 21% Oth place them in	ner Special Revenue in Revenue Funds in Revenue Funds in her Special Revenue the proper functional functional security.	Funds and one the Division of Funds in the location. This  Total  Total	9.000 599,655 46,478 646,133 159,397 16,499 175,896	9.000 610,266 46,478 656,744 162,217 16,560 178,777
GENEI Person All Oth  OTHEI Person All Oth  GENEI Person All Oth  OTHEI Person OTHEI Person	5% General Fund, 6 Community Caré Worker positions fur- ocial Services Program Specialist II position funded 100% office of Child and Family Services - District program to p itiative also transfers funding for related All Other costs.  RAL FUND ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services er  Provides funding to increase the hours of one Child Protection of hours biweekly. This initiative also provides funding for re RAL FUND hal Services  RAL FUND hal Services  R SPECIAL REVENUE FUNDS	nded 100% Oth 6 Other Special d and 21% Oth place them in	ner Special Revenue in Revenue Funds in Revenue Funds in her Special Revenue the proper functional functional security.	Funds and one the Division of Funds in the Iocation. This  Total  Total  Total	9.000 599,655 46,478 646,133 159,397 16,499 175,896 2023-24	9.000 610,266 46,478 656,744 162,217 16,560 178,777 <b>2024-25</b>
GENEI Person All Oth  itiative: Pr GENEI Person All Oth  OTHER Person All Oth  OTHER Person All Oth	5% General Fund, 6 Community Caré Worker positions fur- pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p itiative also transfers funding for related All Other costs.  RAL FUND ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services er  rovides funding to increase the hours of one Child Protection of hours biweekly. This initiative also provides funding for re RAL FUND hal Services  R SPECIAL REVENUE FUNDS hal Services  R SPECIAL REVENUE FUNDS hal Services  R SPECIAL REVENUE FUNDS hal Services	nded 100% Oth 6 Other Specia d and 21% Oth place them in	ner Special Revenue in Revenue Funds in Revenue Funds in her Special Revenue the proper functional functional security.	Funds and one the Division of Funds in the Iocation. This  Total  Total  Total	9.000 599,655 46,478 646,133 159,397 16,499 175,896 2023-24 13,788 13,788	9.000 610,266 46,478 656,744 162,217 16,560 178,777 <b>2024-25</b> 14,449 14,449
GENEI Person All Oth  OTHER Person All Oth  OTHER Person All Oth  OTHER	5% General Fund, 6 Community Caré Worker positions fur- pocial Services Program Specialist II position funded 100% censing and Certification program to 79% General Fund ffice of Child and Family Services - District program to p itiative also transfers funding for related All Other costs.  RAL FUND ns - LEGISLATIVE COUNT hal Services er  R SPECIAL REVENUE FUNDS hal Services er  rovides funding to increase the hours of one Child Protection of hours biweekly. This initiative also provides funding for re RAL FUND hal Services  R SPECIAL REVENUE FUNDS hal Services  R SPECIAL REVENUE FUNDS hal Services  R SPECIAL REVENUE FUNDS hal Services	nded 100% Oth 6 Other Specia d and 21% Oth place them in	ner Special Revenue in Revenue Funds in Revenue Funds in her Special Revenue the proper functional functional security.	Funds and one the Division of Funds in the Iocation. This  Total  Total  Total	9.000 599,655 46,478 646,133 159,397 16,499 175,896 2023-24	9.000 610,266 46,478 656,744 162,217 16,560 178,777 <b>2024-25</b>

# Health and Human Services, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		645.500	672.500	681.500	681.500
Personal Services		47,093,433	50,874,124	53,796,305	55,389,244
All Other		4,407,368	4,571,377	5,179,933	5,179,933
	Total	51,500,801	55,445,501	58,976,238	60,569,177
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		12,854,420	13,867,044	14,273,267	14,695,311
All Other		2,052,479	2,125,286	2,141,873	2,141,939
	Total	14,906,899	15,992,330	16,415,140	16,837,250

# OFFICE OF MAINECARE SERVICES 0129

### What the Budget purchases:

This program administers the Medicaid program.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		53.000	57.000	57.000	57.000
Personal Services		6,664,678	7,170,101	7,330,425	7,506,983
All Other	_	23,963,420	23,847,410	22,989,308	22,989,308
-	Total	30,628,098	31,017,511	30,319,733	30,496,291
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		86.000	89.000	89.000	89.000
Personal Services		7,653,916	8,264,491	8,182,961	8,381,021
All Other		86,351,208	86,513,592	85,168,441	85,168,441
-	Total	94,005,124	94,778,083	93,351,402	93,549,462
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,246,417	1,246,417	1,246,417	1,246,417
-	Total	1,246,417	1,246,417	1,246,417	1,246,417
rogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		5,370,561	5,495,471	5,495,471	5,495,471
	Total	5,370,561	5,495,471	5,495,471	5,495,471
rogram Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other	_	1,505,768	1,505,768	1,505,768	1,505,768
-	Total	1,505,768	1,505,768	1,505,768	1,505,768
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the approved reorganization of one Office of position and provides funding for related All Other costs.	Associate	e II position to an Offi	ice Specialist I		
FEDERAL EXPENDITURES FUND					
Personal Services				2,151	2,290
All Other				85	88
			Total	2,236	2,378
				2023-24	2024-25
nitiative: Provides funding for the approved reorganization of one Healt Services Program Manager positionand provides funding for relate			on to a Social		
			on to a Social		
Services Program Manager positionand provides funding for relate			on to a Social	572	571
Services Program Manager positionand provides funding for relate			on to a Social	572 14	571 14

		2023-24	2024-25
Initiative			
	2021, chapter 398 and provides funding for related All Other costs.		
G	EENERAL FUND		
	ositions - LEGISLATIVE COUNT	1.000	1.000
P	ersonal Services	70,521	71,472
А	Il Other	3,269	3,269
	Total	73,790	74,741
_	EDERAL EXPENDITURES FUND		
	ersonal Services	70,515	71,466
А	Il Other	5,049	5,072
	Total	75,564	76,538
		2023-24	2024-25
luitiativa	Continues and limited naried Conicl Consider Draway Consider II position and limited naried Management		2021.20
Initiative	Continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.		
G	ENERAL FUND		
P	ersonal Services	233,730	239,142
A	Il Other	13,074	13,075
	Total	246,804	252,217
-	EDERAL EXPENDITURES FUND		
	ersonal Services	233,712	239,126
А	II Other	18,799	18,976
	Total	252,511	258,102
		2023-24	2024-25
Initiative	Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.		
F	EDERAL EXPENDITURES FUND		
	ersonal Services	50,967	53,479
A	Il Other	4,435	4,495
	Total	55,402	57,974
		2023-24	2024-25
Initiative	Continues and makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.		
c.	SENERAL FUND		
	ositions - LEGISLATIVE COUNT	1.000	1.000
	ersonal Services	49,524	52,337
А	II Other	3,269	3,269
	Total	52,793	55,606
_			•
	EDERAL EXPENDITURES FUND  ersonal Services	49,522	52,332
	ersonal Services  Il Other	49,522 4,543	52,332 4,611
		·	·
	Total	54,065	56,943

itiative:		2023-24	2024-25
	Continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.		
CEN	ERAL FUND		
	ions - LEGISLATIVE COUNT	1.000	1.000
	onal Services	53,134	55,717
All O	iher	3,269	3,269
	Total	56,403	58,986
	ERAL EXPENDITURES FUND onal Services	53,129	55,714
All Of		4,543	4,611
7111 01	<del>-</del>	·	
	Total	57,672	60,325
		2023-24	2024-25
	Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.		
FEDE	ERAL EXPENDITURES FUND		
Perso	onal Services	55,852	33,225
All O	ther	5,321	2,785
	Total	61,173	36,010
		2023-24	2024-25
;   	Provides funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund and also provides funding to manage referrals to Children's Residential Care Facilities funded 50% General Fund and 50% Federal Expenditures Funds in the Office of MaineCare Services program.		
GEN <sup>1</sup>	ERAL FUND		
All Of		300,000	300,000
	 Total	300,000	300,000
All O	ERAL EXPENDITURES FUND	819,304	819,304
All O	<del></del>	·	
	Total	819,304	819,304
		2023-24	2024-25
 	Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.	2023-24	2024-25
1	Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also	2023-24	2024-25
FEDE	Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.	<b>2023-24</b> 657,767	<b>2024-25</b> 688,236
FEDE	Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.  **ERAL EXPENDITURES FUND**  program Specialist I positions from 100% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.		

		2023-24	2024-25
Initiative	e: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions, and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.		
ı	FEDERAL EXPENDITURES FUND		
	Personal Services	921,462	936,175
,	All Other ————————————————————————————————————	1,005,887	84,756 1,020,931
	iotai	1,005,667	1,020,931
		2023-24	2024-25
Initiative	Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0449 F3 and provides funding for related All Other costs.		
(	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services All Other	64,492 3,269	67,533 3,269
,	Total	67,761	70,802
		07,701	70,002
	FEDERAL EXPENDITURES FUND Personal Services	64,487	67,527
	All Other	4,954	4,977
		69,441	72,504
		2023-24	2024-25
Initiative	Provides funding to support the increased cost of the Behavioral Health Professional Training and Certificate Program.		
	GENERAL FUND		
	All Other	223,887	223,887
	Total	223,887	223,887
ı	FEDERAL EXPENDITURES FUND		
,	All Other	229,289	229,289
	Total	229,289	229,289
		2023-24	2024-25
Initiative	e: Provides funding for a projected increase in participation in the atypical waiver services program.		
	FEDERAL EXPENDITURES FUND		
	All Other	18,602	19,904
		18,602	19,904
		2023-24	2024-25
Initiative	Restores one Legislative Head Count in the Office of MaineCare Services program Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative head count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services.		
ı	FEDERAL EXPENDITURES FUND		
ı	Positions - LEGISLATIVE COUNT	1.000	1.000
	Total	1.000	1.000

			2023-24	2024-25
Initiative:	Provides one-time allocation to align with available resources.			
FEI	DERAL EXPENDITURES FUND-ARP			
All	Other		300,000	
	Т	otal	300,000	0
			2023-24	2024-25
Initiative:	Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Commu program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. Trainitiative also provides funding for related All Other costs.			
FEI	DERAL EXPENDITURES FUND			
Per	rsonal Services		95,868	100,658
All	Other		9,008	9,124
	י	otal	104,876	109,782
			2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilit Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.	ies		
FEI	DERAL EXPENDITURES FUND			
Per	rsonal Services		(1,501)	(812)
	ד	otal	(1,501)	(812)
			2023-24	2024-25
Initiative:	Provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Supp Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Superv position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Servi program. This initiative also provides funding for related All Other costs.	isor		
	NERAL FUND rsonal Services		9,159	9,353
1 61		otal	9,159	9,353
	DERAL EXPENDITURES FUND		0.450	0.250
	rsonal Services Other		9,159 221	9,358 226
All		otal	9,380	9,584
			2023-24	2024-25
Initiative:	Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditure Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	ıres		
GE	NERAL FUND			
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000
Per	rsonal Services		63,805	67,434
All	Other		3,269	3,269
	ī	otal	67,074	70,703
FEI	DERAL EXPENDITURES FUND			
Per	rsonal Services		63,801	67,431
All	Other		4,887	4,975
	7	otal	68,688	72,406

	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0446 F3 and one Comprehensive Health Planner II position previously established by Financial Order CV0539 F3, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare		
Services program and provides funding for related All Other costs.		
OFNEDAL FUND		
GENERAL FUND Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	110,037	116,099
All Other	6,537	6,537
	116,574	122,636
FEDERAL EXPENDITURES FUND		
Personal Services	110,028	116,091
All Other	9,350	9,496
Total	119,378	125,587
	2023-24	2024-25
Initiative: Establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	42,382	44,870
All Other	3,269	3,269
Total	45,651	48,139
FEDERAL EXPENDITURES FUND		
Personal Services	42,377	44,869
All Other	4,376	4,413
Total	46,753	49,282
	2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service		
Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	489	899
All Other	12	22
	501	921
	2002.04	2024.05
	2023-24	2024-25
Initiative: Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	63,801	67,431
All Other	4,887	4,975
Total	68,688	72,406

					2023-24	2024-25
Initiative:	Establishes one Public Service Coordinator I, funded 50% Gen			enditures Fund		
	in the Office of MaineCare Services program and provides fund	ing for rela	ated All Other costs.			
GI	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				58,241	61,505
All	I Other				3,269	3,269
				Total	61,510	64,774
FE	EDERAL EXPENDITURES FUND					
Pe	ersonal Services				58,236	61,501
All	Other				4,753	4,832
				Total	62,989	66,333
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		53.000	57.000	66.000	66.000
Pe	rsonal Services		6,664,678	7,170,101	8,085,450	8,292,445
All	Other		23,963,420	23,847,410	23,555,689	23,555,690
		Total –	30,628,098	31,017,511	31,641,139	31,848,135
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT		86.000	89.000	90.000	90.000
Pe	rsonal Services		7,653,916	8,264,491	10,785,355	11,048,588
All	Other		86,351,208	86,513,592	86,464,686	86,464,662
		Total	94,005,124	94,778,083	97,250,041	97,513,250
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		1,246,417	1,246,417	1,246,417	1,246,417
		Total	1,246,417	1,246,417	1,246,417	1,246,417
Revised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
All	Other		5,370,561	5,495,471	5,495,471	5,495,471
		Total	5,370,561	5,495,471	5,495,471	5,495,471
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND ARRA					
All	Other		1,505,768	1,505,768	1,505,768	1,505,768
		Total	1,505,768	1,505,768	1,505,768	1,505,768
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND-ARP					
All	Other				300,000	
		Total	0	0	300,000	0
		Total	U	U	300,000	U

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

# What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
rogran	Summary - GENERAL FUND					
A	III Other		7,294,951	13,098,345	13,098,345	13,098,345
		Total	7,294,951	13,098,345	13,098,345	13,098,345
rogran	Summary - OTHER SPECIAL REVENUE FUNDS					
A	NI Other		162,523	516,854	516,854	516,854
		Total	162,523	516,854	516,854	516,854
rogran	Summary - FUND FOR A HEALTHY MAINE					
A	ull Other		1,078,041	1,317,965	1,317,965	1,317,965
		Total	1,078,041	1,317,965	1,317,965	1,317,965
					2023-24	2024-25
itiative	e: Adjusts funding as a result of the decrease in the Federal Me years 2024 and 2025. This initiative also adjusts funding for Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in Consolidated Appropriations Act of 2023.	r the enhan	ced Federal Medica	nid Assistance		
(	GENERAL FUND					
,	All Other				(126,723)	305,625
				Total	(126,723)	305,625
	FUND FOR A HEALTHY MAINE				(40.007)	00.505
,	All Other			 Total	(12,267)	29,585
				Total	(12,201)	20,000
itiative	e: Adjusts funding in various MaineCare accounts to reflect in	npacts from	the December 1 2	022 Revenue	2023-24	2024-25
	Forecasting projections.	ipadio irom	the Boothiger 1, 2	TOVOLIGO		
	GENERAL FUND All Other				347,997	347,997
				Total	347,997	347,997
	OTHER SPECIAL REVENUE FUNDS All Other				(347,997)	(347,997)
				Total	(347,997)	(347,997)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised	Program Summary - GENERAL FUND					
A	NI Other	_	7,294,951	13,098,345	13,319,619	13,751,967
		Total	7,294,951	13,098,345	13,319,619	13,751,967
evised	Program Summary - OTHER SPECIAL REVENUE FUNDS					
1	II Other		162,523	516,854	168,857	168,857
•						

# Health and Human Services, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		1,078,041	1,317,965	1,305,698	1,347,550
	Total	1,078,041	1,317,965	1,305,698	1,347,550

# OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

### What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	14.000	14.000
Personal Services		1,334,536	1,370,364	1,390,571	1,434,012
All Other		18,101,777	19,137,790	19,139,363	19,139,363
	Total	19,436,313	20,508,154	20,529,934	20,573,375
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		169,242	174,422	179,236	186,334
All Other		11,512,441	15,547,414	15,547,414	15,547,414
	Total	11,681,683	15,721,836	15,726,650	15,733,748
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		99,127	99,127	99,127	99,127
	Total	99,127	99,127	99,127	99,127
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		607,799	627,910	552,440	567,728
All Other		6,867,287	25,137,431	25,137,431	25,137,431
	Total	7,475,086	25,765,341	25,689,871	25,705,159
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		2,070,802	2,070,802	1,070,802	1,070,802
	Total	2,070,802	2,070,802	1,070,802	1,070,802
Program Summary - FEDERAL BLOCK GRANT FUND-ARP					
All Other			5,640,385	5,640,385	5,640,385
	Total	0	5,640,385	5,640,385	5,640,385
Initiative: Provides funding for statewide technology services provide	ed by the Departr	ment of Administrative	e and Financial	2023-24	2024-25
Services, Office of Information Technology.	•				
GENERAL FUND					
All Other				115,177	115,916
			Total	115,177	115,916

		2023-24	2024-25
Initiative:	Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.		
FE	DERAL BLOCK GRANT FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	93,395	98,393
All	Other	9,170	9,291
	Total	102,303	107,004
		2023-24	2024-25
Initiative:	Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.		
ОТ	HER SPECIAL REVENUE FUNDS		
All	Other	(98,127)	(98,127)
	Total	(98,127)	(98,127)
		2002.04	0004.05
	Provides fradiss in the Office of Orbetons Abuse and Mantel Health Consider account Found to	2023-24	2024-25
Initiative:	Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.		
GE	NERAL FUND		
	Other	3,681,641	3,681,641
	Total	3,681,641	3,681,641
		2023-24	2024-25
Initiative:	Provides allocation to align with available resources.		
FF			
	DERAL EXPENDITURES FUND Other	2.600.000	2.600.000
	DERAL EXPENDITURES FUND Other Total	2,600,000	2,600,000
	Other —		
	Other —		
	Other —	2,600,000	2,600,000
All Initiative:	Other  Total  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	2,600,000	2,600,000
All Initiative: FE Per	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.  DERAL BLOCK GRANT FUND resonal Services	2,600,000 <b>2023-24</b> 18,191	2,600,000 <b>2024-25</b> 18,365
All Initiative: FE Per	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.  DERAL BLOCK GRANT FUND resonal Services Other	2,600,000 <b>2023-24</b> 18,191 633	2,600,000 <b>2024-25</b> 18,365 639
All Initiative: FE Per	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.  DERAL BLOCK GRANT FUND resonal Services	2,600,000 <b>2023-24</b> 18,191	2,600,000 <b>2024-25</b> 18,365
All Initiative: FE Per	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.  DERAL BLOCK GRANT FUND resonal Services Other	2,600,000 <b>2023-24</b> 18,191 633	2,600,000 <b>2024-25</b> 18,365 639
All Initiative: FE Per	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.  DERAL BLOCK GRANT FUND resonal Services Other	2,600,000 <b>2023-24</b> 18,191 633 18,824	2,600,000 <b>2024-25</b> 18,365 639 19,004
Initiative:  FE Pei All 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.  DERAL BLOCK GRANT FUND resonal Services Other  Total  Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and	2,600,000 <b>2023-24</b> 18,191 633 18,824	2,600,000 <b>2024-25</b> 18,365 639 19,004
Initiative:  FE Per All  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.  DERAL BLOCK GRANT FUND resonal Services Other  Total  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.	2,600,000 <b>2023-24</b> 18,191 633 18,824	2,600,000 <b>2024-25</b> 18,365 639 19,004
Initiative:  FE Per All  Initiative:  GE Per	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.  DERAL BLOCK GRANT FUND sonal Services Other  Total  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.  NERAL FUND sitions - LEGISLATIVE COUNT resonal Services	2,600,000  2023-24  18,191 633 18,824  2023-24  1.000 99,718	2,600,000  2024-25  18,365 639 19,004  2024-25  1.000 105,397
Initiative:  FE Per All  Initiative:  GE Per	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.  DERAL BLOCK GRANT FUND resonal Services Other  Total  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.  NERAL FUND sitions - LEGISLATIVE COUNT	2,600,000  2023-24  18,191 633 18,824  2023-24	2,600,000  2024-25  18,365 639  19,004  2024-25

				2023-24	2024-25
Initiative: Establishes one Comprehensive Health Planner II position initiative also provides funding for related All Other costs.	for the pre	scription monitoring	program. This		
initiative also provides farting for related / in other costs.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				99,718	105,397
All Other				6,537	6,537
			Total	106,255	111,934
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	16.000	16.000
Personal Services		1,334,536	1,370,364	1,590,007	1,644,806
All Other		18,101,777	19,137,790	22,949,255	22,949,994
	Total	19,436,313	20,508,154	24,539,262	24,594,800
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		169,242	174,422	179,236	186,334
All Other		11,512,441	15,547,414	18,147,414	18,147,414
	Total	11,681,683	15,721,836	18,326,650	18,333,748
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		99,127	99,127	1,000	1,000
	Total	99,127	99,127	1,000	1,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	7.000	7.000
Personal Services		607,799	627,910	664,026	684,486
All Other		6,867,287	25,137,431	25,147,234	25,147,361
	Total	7,475,086	25,765,341	25,811,260	25,831,847
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		2,070,802	2,070,802	1,070,802	1,070,802
	Total	2,070,802	2,070,802	1,070,802	1,070,802
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP					
All Other			5,640,385	5,640,385	5,640,385
	Total	0	5,640,385	5,640,385	5,640,385

### OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

#### What the Budget purchases:

The Opioid Use Prevention and Treatment Fund program provides grants and contracts to persons and organizations for research regarding opioid use disorder prevention and treatment, opioid use disorder prevention services and opioid use disorder treatment services which includes inpatient and outpatient treatment programs and facilities, short-term and long-term residential treatment programs and sober living facilities, as well as, treating substance use disorder for the underinsured and uninsured. Funding is received through fees on manufacturers that sell, deliver or distribute opioid medications in the state.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-23
All Other		500	2,492,175	2,492,175	2,492,175
	Total	500	2,492,175	2,492,175	2,492,175
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	2,492,175	2,492,175	2,492,175
	Total	500	2,492,175	2,492,175	2,492,175

#### PLUMBING - CONTROL OVER 0205

#### What the Budget purchases:

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		399,705	409,605	437,043	444,578
All Other		332,020	332,020	332,020	332,020
	Total	731,725	741,625	769,063	776,598
Initiative: NONE				2023-24	2024-25
muauve. NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		399,705	409,605	437,043	444,578
All Other		332,020	332,020	332,020	332,020
	Total	731,725	741,625	769,063	776,598

# PNMI ROOM AND BOARD Z009

### What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program S	Summary - GENERAL FUND					
All	Other	16	,671,939	21,409,128	18,836,628	18,836,628
	т	Fotal 16	,671,939	21,409,128	18,836,628	18,836,628
					2023-24	2024-25
Initiative:	Provides funding for cost-of-living increases per Public Law 2021 Rate System Reform, related to the department's rule Chapter 10 Section 50, Principles of Reimbursement for Intermediate Care 67, Principles of Reimbursement for Nursing Facilities, Section 97 for Medical and Remedial Service Facilities, Sections 97, App Community Residences for Persons with Mental Illness and Reimbursement for Non-Case Mixed Medical and Remedial Facilit	01: MaineCare E Facilities for the 7, Appendix C, F pendix E, Princip d Section 97, A	Benefits Man Mentally Re Principles of loles of Rein	ual, Chapter III, tarded, Section Reimbursement nbursement for		
	NERAL FUND					
All	Other				925,536	1,967,110
				Total	925,536	1,967,110
					2023-24	2024-25
Initiative:	Provides funding for a high MaineCare utilization add-on payment for residents who are older or disabled, or PNMI-Cs, as a bridge effect January 1, 2025.					
GE	ENERAL FUND					
All	Other				2,572,500	2,572,500
				Total	2,572,500	2,572,500
					2023-24	2024-25
Initiative:	Provides funding to implement recommended rates from rate stud III, Section 2, Adult Family Care Services, and Section 26, Day Forder to comply with Public Law 2021, chapter 398, Part AAAA.					
GE	NERAL FUND					
All	Other				734,457	734,457
				Total	734,457	734,457
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
All	Other	16	,671,939	21,409,128	23,069,121	24,110,695
	т	Total 16	,671,939	21,409,128	23,069,121	24,110,695

#### PRESCRIPTION DRUG ACADEMIC DETAILING Z055

#### What the Budget purchases:

Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		206,253	206,253	206,253	206,253
	Total	206,253	206,253	206,253	206,253
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	206,253	206,253	206,253	206,253
	Total	206,253	206,253	206,253	206,253

#### PRIVATE WELL SAFE DRINKING WATER FUND Z255

#### What the Budget purchases:

Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		52,840	52,840	52,840	52,840
	Total	52,840	52,840	52,840	52,840
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		52,840	52,840	52,840	52,840
	Total	52,840	52,840	52,840	52,840

# PROGRESSIVE TREATMENT PROGRAM FUND Z362

#### What the Budget purchases:

The Progressive Treatment Program Fund provides money for the reimbursement of legal costs incurred by private entities to initiate a progressive treatment program in accordance with Maine Revised Statutes, Title 34-B, section 3873-A. The Progressive Treatment Program Fund was established in Public Law 2021, chapter 745.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other			160,000	160,000	160,000
	Total	0	160,000	160,000	160,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other			160,000	160,000	160,000
	Total	0	160,000	160,000	160,000

# PURCHASED SOCIAL SERVICES 0228

### What the Budget purchases:

This program purchases community-based social services such as home based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		48,025	50,057	60,197	61,178
All Other	_	9,165,095	9,175,095	9,125,590	9,125,590
	Total	9,213,120	9,225,152	9,185,787	9,186,768
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		174,595	183,050	92,586	93,834
All Other		10,180,114	10,180,274	10,180,274	10,180,274
	Total	10,354,709	10,363,324	10,272,860	10,274,108
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		49,292	51,373	60,193	61,175
All Other		71,266	71,266	71,266	71,266
	Total	120,558	122,639	131,459	132,441
rogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		85,947	86,553	90,593	91,591
All Other		13,497,213	13,497,213	13,497,213	13,497,213
	Total	13,583,160	13,583,766	13,587,806	13,588,804
rogram Summary - FUND FOR A HEALTHY MAINE					
All Other		1,971,118	1,971,118	1,971,118	1,971,118
	Total	1,971,118	1,971,118	1,971,118	1,971,118
				2023-24	2024-25
nitiative: Reallocates one Health Services Consultant II por Revenue Funds to 100% General Fund in the sam funding.				2020-2-4	2027-20
GENERAL FUND					
Personal Services				60,193	61,175
All Other				3,269	3,269
			Total	63,462	64,444
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(60,193)	(61,175)
All Other				(5,076)	(5,104)
			Total	(65,269)	(66,279)

					2023-24	2024-25
Initiative	Continues one limited-period Social Services Program Spe 2021, chapter 398 to assist with the Victims of Crime Act I This initiative also provides one-time funding for related All	programs. This				
F	EDERAL EXPENDITURES FUND					
Р	ersonal Services				118,689	120,652
Α	II Other				10,103	10,159
				Total	128,792	130,811
					2023-24	2024-25
Initiative	Provides allocation to align with available resources.					
	EDERAL EXPENDITURES FUND					
Α	Il Other				2,000,000	2,000,000
				Total	2,000,000	2,000,000
					2023-24	2024-25
Initiative	Provides one-time allocation to align with available resource	es.				
	EDERAL EXPENDITURES FUND-ARP				2,100,000	2 100 000
А	ui Otner			 Total	2,100,000	2,100,000
					<b>-</b>	
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Revised I	Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
	positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
	ersonal Services		48,025	50,057	120,390	122,353
Al	I Other		9,165,095	9,175,095	9,128,859	9,128,859
		Total	9,213,120	9,225,152	9,249,249	9,251,212
Revised I	Program Summary - FEDERAL EXPENDITURES FUND					
Pe	ersonal Services		174,595	183,050	211,275	214,486
Al	I Other		10,180,114	10,180,274	12,190,377	12,190,433
		Total	10,354,709	10,363,324	12,401,652	12,404,919
Revised I	Program Summary - OTHER SPECIAL REVENUE FUNDS					
Pe	ersonal Services		49,292	51,373		
Al	Il Other		71,266	71,266	66,190	66,162
		Total	120,558	122,639	66,190	66,162
Revised I	Program Summary - FEDERAL BLOCK GRANT FUND					
Po	ositions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pe	ersonal Services		85,947	86,553	90,593	91,591
Al	Il Other		13,497,213	13,497,213	13,497,213	13,497,213
		Total	13,583,160	13,583,766	13,587,806	13,588,804
Revised I	Program Summary - FUND FOR A HEALTHY MAINE					
Al	Il Other		1,971,118	1,971,118	1,971,118	1,971,118
		Total	1,971,118	1,971,118	1,971,118	1,971,118

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other				2,100,000	2,100,000
	Total	0	0	2,100,000	2,100,000

#### RAPE CRISIS CONTROL 0488

#### What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL BLOCK GRANT FUND		202.22	1022 10	2020 24	2027 20
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720

# RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

# What the Budget purchases:

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

		Actual	Current	<u>Budgeted</u>	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
Togram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,306,289	2,306,289	2,306,289	2,306,289
	Total	2,306,289	2,306,289	2,306,289	2,306,289
				2023-24	2024-25
Initiative: Adjusts funding in various MaineCare accounts to Forecasting projections.	reflect impacts from	the December 1, 2	022 Revenue		
OTHER SPECIAL REVENUE FUNDS					
All Other				226,343	226,343
			Total	226,343	226,343
		<u>Actual</u>	Current	Budgeted	Budgeted
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUN	IDS			<u> </u>	
evised Program Summary - OTHER SPECIAL REVENUE FUN	IDS			<u> </u>	

# RIVERVIEW PSYCHIATRIC CENTER Z219

#### What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		793,873	810,434	856,602	883,571
All Other	_	7,963,852	9,105,570	8,971,912	8,971,912
	Total	8,757,725	9,916,004	9,828,514	9,855,483
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		353.500	355.000	354.000	354.000
Positions - FTE COUNT		0.363	0.363	0.363	0.363
Personal Services		21,623,613	22,164,975	23,267,499	23,850,336
All Other		2,594,577	2,614,373	2,614,373	2,614,373
	Total	24,218,190	24,779,348	25,881,872	26,464,709
				2023-24	2024-25
GENERAL FUND All Other				125,107	115,549
			Total	125,107	115,549
				2023-24	2024-25
Initiative: Transfers and reallocates 3 Intensive Case Manage Mental Health Worker IV position, and one Psycholog program, Other Special Revenue Funds and 36.53% program, General Fund to 100% Riverview Psychiatric Manager position, one Substance Abuse Program Cofrom 100% Riverview Psychiatric Center program, program, Other Special Revenue Funds in fiscal year Disproportionate Share - Riverview Psychiatric Center 37.35% in fiscal year 2024-25. This initiative also adju	gist III position from 6 b Disproportionate S c Center program, G- bunselor position and General Fund to 62 2023-24 and 62.65% ter program, Genera	i3.47% Riverview Psy hare - Riverview Psy eneral Fund and one one Education Spec 8.1% Riverview Psy 6 in fiscal year 2024- al Fund in fiscal yea	ychiatric Center chiatric Center Intensive Case cialist II position chiatric Center 25 and 37.19%		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				3.000	3.000
Personal Services				323,759	320,065
All Other				19,611	19,611
			Total	343,370	339,676
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				-3.000	-3.000
Personal Services				(207,340)	(205,552)
All Other				(19,665)	(19,665)
			Total	(227,005)	(225,217)

				2023-24	2024-25
hitiative: Adjusts funding for positions in the Riverview Psy Federal Medical Assistance Percentage. The blender General Fund in fiscal year 2023-24 and 62.65% Fiscal year 2024-25.	ed rate is 62.81% Fede	eral Expenditures Fur	nd and 37.19%		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(200,538)	(299,327)
All Other				(5,289)	(7,871)
			Total	(205,827)	(307,198)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	11.000	11.000
Personal Services		793,873	810,434	1,180,361	1,203,636
All Other		7,963,852	9,105,570	9,116,630	9,107,072
	Total	8,757,725	9,916,004	10,296,991	10,310,708
evised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
Positions - LEGISLATIVE COUNT		353.500	355.000	351.000	351.000
Positions - FTE COUNT		0.363	0.363	0.363	0.363
Personal Services		21,623,613	22,164,975	22,859,621	23,345,457
All Other		2,594,577	2,614,373	2,589,419	2,586,837
	Total	24,218,190	24,779,348	25,449,040	25,932,294

# SPECIAL CHILDREN'S SERVICES 0204

#### What the Budget purchases:

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
rogram Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	976,601	992,964	1,040,668	1,064,781
All Other	124,516	124,516	124,516	124,516
Total	1,101,117	1,117,480	1,165,184	1,189,297
			2023-24	2024-25
itiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Murse II positions, one Nursing Education Consultant position and position from the Special Children's Services program to the Materr same fund and reallocates one Comprehensive Health Planner I posi Control and Prevention program, Federal Expenditures Fund and 50 program, Federal Block Grant Fund to 50% Maine Center for Dis Federal Expenditures Fund and 50% Maternal and Child Health prinitiative also transfers funding for related All Other costs.	I one Senior Health Progra lal and Child Health progra tion from 50% Maine Cent 10% Special Services Childr ease Control and Prevent	ram Manager am, within the er for Disease ren's Services tion program,		
FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			-8.000	-8.000
Personal Services			(899,481)	(921,893)
All Other			(114,414)	(114,325)
		Total	(1,013,895)	(1,036,218)
			2023-24	2024-25
itiative: Provides funding for the proposed reorganization of 2 Public Health Health Nurse Supervisor positions. This initiative also transfers one and related All Other costs from 100% Special Children's Services 100% Maine Center for Disease Control and Prevention program, Ger	Public Health Nurse Super program, Federal Block (	rvisor position		
	iciai i ana.			
FEDERAL BLOCK GRANT FUND	iciai i and.			
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	iorari unu.		-1.000	-1.000
	ician and.		-1.000 (141,187)	-1.000 (142,888)
Positions - LEGISLATIVE COUNT	ician unu.	_		
Positions - LEGISLATIVE COUNT Personal Services	ician unu.	Total	(141,187)	(142,888)
Positions - LEGISLATIVE COUNT Personal Services	<u>Actual</u>	Total <u>Current</u>	(141,187) (10,102)	(142,888) (10,191)
Positions - LEGISLATIVE COUNT Personal Services			(141,187) (10,102) (151,289)	(142,888) (10,191) (153,079)
Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u>	<u>Current</u>	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u>	<u>Current</u>	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL BLOCK GRANT FUND	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	<u>Actual</u> <b>2021-22</b> 9.000	<u>Current</u> <b>2022-23</b> 9.000	(141,187) (10,102) (151,289) Budgeted	(142,888) (10,191) (153,079) Budgeted

# STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

#### What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		7,321,918	7,552,699	7,552,699	7,552,699
	Total	7,321,918	7,552,699	7,552,699	7,552,699
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		7,321,918	7,552,699	7,552,699	7,552,699
	Total	7,321,918	7,552,699	7,552,699	7,552,699

# STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

#### What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	COMPANY CENERAL FUND		2021-22	2022-23	2023-24	2024-25
ogram s	Summary - GENERAL FUND					
	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
	ersonal Services		604,151	550,421	592,472	606,409
All	Other	_	48,200,217	51,933,626	44,075,345	44,075,345
		Total	48,804,368	52,484,047	44,667,817	44,681,754
ogram S	Summary - FEDERAL EXPENDITURES FUND					
All	Other		2,157,318	2,465,723	2,465,723	2,465,723
		Total	2,157,318	2,465,723	2,465,723	2,465,723
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
_	ersonal Services		300,401	242,906	253,910	259,885
	Other		939,791	934,256	934,256	934,256
		Total	1,240,192	1,177,162	1,188,166	1,194,141
itiative:	Care/Adoption Assistance program to correct the a	allocation of the fund	ing approved in Pub	lic Law 2021,	2023-24	2024-25
	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outcomer the Upper Age Limit for Voluntary Support Eligibility from State care.	allocation of the fund omes for Youth Trans	ing approved in Publitioning from State C	lic Law 2021, are by Raising	2023-24	2024-25
GI	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outcomer the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND	allocation of the fund omes for Youth Trans	ing approved in Publitioning from State C	lic Law 2021, are by Raising		
GI	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outcomer the Upper Age Limit for Voluntary Support Eligibility from State care.	allocation of the fund omes for Youth Trans	ing approved in Publitioning from State C	lic Law 2021, are by Raising h transitioning	117,095	117,095
<b>GE</b> All	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outce the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND  I Other	allocation of the fund omes for Youth Trans	ing approved in Publitioning from State C	lic Law 2021, are by Raising		
GE All	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outcomer the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND	allocation of the fund omes for Youth Trans	ing approved in Publitioning from State C	lic Law 2021, are by Raising h transitioning	117,095	117,095
GE All	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outce the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND I Other  EDERAL EXPENDITURES FUND	allocation of the fund omes for Youth Trans	ing approved in Publitioning from State C	lic Law 2021, are by Raising h transitioning	117,095 117,095	117,095 117,095
GE All	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outce the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND I Other  EDERAL EXPENDITURES FUND	allocation of the fund omes for Youth Trans	ing approved in Publitioning from State C	lic Law 2021, are by Raising h transitioning  Total	117,095 117,095 (117,095)	117,095 117,095 (117,095)
GE All	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outce the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND I Other  EDERAL EXPENDITURES FUND	allocation of the fund omes for Youth Trans , which raised the up	ing approved in Pub itioning from State C per age limit for you	lic Law 2021, are by Raising h transitioning  Total  Total  Total	117,095 117,095 (117,095) (117,095)	117,095 117,095 (117,095) (117,095)
GE All FE All itiative:	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outcomer the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND  I Other  EDERAL EXPENDITURES FUND  I Other  Provides funding for a court order diagnostic evaluate funded 70% General Fund and 30% Other Special Research	allocation of the fund omes for Youth Trans , which raised the up	ing approved in Pub itioning from State C per age limit for you	lic Law 2021, are by Raising h transitioning  Total  Total  Total	117,095 117,095 (117,095) (117,095)	117,095 117,095 (117,095) (117,095)
GE All FE All itiative:	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outcomer the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND  I Other  EDERAL EXPENDITURES FUND  I Other  Provides funding for a court order diagnostic evaluate funded 70% General Fund and 30% Other Special Resistance program.	allocation of the fund omes for Youth Trans , which raised the up	ing approved in Pub itioning from State C per age limit for you	lic Law 2021, are by Raising h transitioning  Total  Total  Total	117,095 117,095 (117,095) (117,095)	117,095 117,095 (117,095) (117,095)
GE All FE All itiative:	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outce the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND  I Other  Provides funding for a court order diagnostic evaluate funded 70% General Fund and 30% Other Special Resistance program.	allocation of the fund omes for Youth Trans , which raised the up	ing approved in Pub itioning from State C per age limit for you	lic Law 2021, are by Raising h transitioning  Total  Total  Total	117,095 117,095 (117,095) (117,095) 2023-24	117,095 117,095 (117,095) (117,095) 2024-25
GE All itiative: GE All	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outce the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND I Other  Provides funding for a court order diagnostic evalua funded 70% General Fund and 30% Other Special R Assistance program.  ENERAL FUND I Other	allocation of the fund omes for Youth Trans , which raised the up	ing approved in Pub itioning from State C per age limit for you	Total  Total  ensic Services Care/Adoption	117,095 117,095 (117,095) (117,095) 2023-24 276,864 276,864	117,095 117,095 (117,095) (117,095) 2024-25 290,707
GE All itiative: GE All	Care/Adoption Assistance program to correct the a chapter 714, An Act to Improve the Long-term Outce the Upper Age Limit for Voluntary Support Eligibility from State care.  ENERAL FUND  I Other  Provides funding for a court order diagnostic evalua funded 70% General Fund and 30% Other Special R Assistance program.  ENERAL FUND  I Other	allocation of the fund omes for Youth Trans , which raised the up	ing approved in Pub itioning from State C per age limit for you	Total  Total  ensic Services Care/Adoption	117,095 117,095 (117,095) (117,095) <b>2023-24</b>	117,095 117,095 (117,095) (117,095) 2024-25

					2023-24	2024-25
nitiative:	Provides one-time funding in the IV-E Foster Care/Adopt Care/Adoption Assistance program for the increase in cadoption assistance programs.					
GE	ENERAL FUND					
	I Other				2,094,438	1,091,090
				Total	2,094,438	1,091,090
					2023-24	2024-25
nitiative:	Provides funding to increase foster home reimbursemen families in this State.	it rates to increase	e recruitment and ret	ention of foster		
GE	ENERAL FUND					
All	l Other				568,431	596,852
				Total	568,431	596,852
					2023-24	2024-25
nitiative:	Transfers funding appropriated in Public Law 2021, cha service to serve reunifying families from IV-E Foster Ca	re/Adoption Assist				
	Foster Care/Adoption Assistance program within the sam	ne fund.				
	Foster Care/Adoption Assistance program within the sam  ENERAL FUND  I Other	ne fund.			924,000	924,000
	ENERAL FUND	e fund.		 Total	924,000 924,000	924,000 924,000
	ENERAL FUND	e fund.	<u>Actual</u>	Total <u>Current</u>	·	
	ENERAL FUND	e fund.	<u>Actual</u> 2021-22		924,000	924,000
All	ENERAL FUND	e fund.	<u> </u>	Current	924,000 Budgeted	924,000  Budgeted
All	ENERAL FUND I Other	e fund.	<u> </u>	Current	924,000 Budgeted	924,000  Budgeted
All  Revised Pros	ENERAL FUND I Other Program Summary - GENERAL FUND	e fund.	2021-22	<u>Current</u> 2022-23	924,000  Budgeted 2023-24	924,000  Budgeted 2024-25
All Revised Pos Pos Per	ENERAL FUND I Other Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT	e fund.	<b>2021-22</b> 8.000	Current 2022-23 8.000	924,000 <u>Budgeted</u> 2023-24  8.000	924,000 <u>Budgeted</u> 2024-25  8.000
All Revised Pros Pos Per	ENERAL FUND I Other  Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	ne fund. — Total	8.000 604,151	Current 2022-23 8.000 550,421	924,000 <b>Budgeted 2023-24</b> 8.000  592,472	924,000  Budgeted 2024-25  8.000 606,409
All Revised Pros Pos Per All	ENERAL FUND I Other  Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services		8.000 604,151 48,200,217	Current 2022-23 8.000 550,421 51,933,626	924,000  Budgeted 2023-24  8.000 592,472 48,056,173	924,000  Budgeted 2024-25  8.000 606,409 47,095,089
All Post Per All Revised Pr	ENERAL FUND I Other Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Other		8.000 604,151 48,200,217	Current 2022-23 8.000 550,421 51,933,626	924,000  Budgeted 2023-24  8.000 592,472 48,056,173	924,000  Budgeted 2024-25  8.000 606,409 47,095,089
All Post Per All Perised Pr	ENERAL FUND I Other  Program Summary - GENERAL FUND Isitions - LEGISLATIVE COUNT Irsonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND		8.000 604,151 48,200,217 48,804,368	Current 2022-23 8.000 550,421 51,933,626 52,484,047	924,000  Budgeted 2023-24  8.000 592,472 48,056,173  48,648,645	924,000  Budgeted 2024-25  8.000 606,409 47,095,089  47,701,498
All Post Per All Revised Pr	ENERAL FUND I Other  Program Summary - GENERAL FUND Isitions - LEGISLATIVE COUNT Irsonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND	Total —	8.000 604,151 48,200,217 48,804,368	Current 2022-23 8.000 550,421 51,933,626 52,484,047 2,465,723	924,000  Budgeted 2023-24  8.000 592,472 48,056,173  48,648,645	924,000  Budgeted 2024-25  8.000 606,409 47,095,089  47,701,498  2,348,628
All Post Programme All Post Programme All Pr	ENERAL FUND  Program Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT  resonal Services  Other  Program Summary - FEDERAL EXPENDITURES FUND  Other	Total —	8.000 604,151 48,200,217 48,804,368	Current 2022-23 8.000 550,421 51,933,626 52,484,047 2,465,723	924,000  Budgeted 2023-24  8.000 592,472 48,056,173  48,648,645	924,000  Budgeted 2024-25  8.000 606,409 47,095,089  47,701,498  2,348,628
All Per All Per	ENERAL FUND  Program Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT  rsonal Services  Other  Program Summary - FEDERAL EXPENDITURES FUND  Other	Total —	8.000 604,151 48,200,217 48,804,368 2,157,318 2,157,318	8.000 550,421 51,933,626 52,484,047 2,465,723 2,465,723	924,000  Budgeted 2023-24  8.000 592,472 48,056,173 48,648,645  2,348,628 2,348,628	924,000  Budgeted 2024-25  8.000 606,409 47,095,089 47,701,498  2,348,628 2,348,628

### TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

#### What the Budget purchases:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
All Other		22,163,821	22,163,821	22,163,821	22,163,821
	Total	22,163,821	22,163,821	22,163,821	22,163,821
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,300	4,300	4,300	4,300
	Total	4,300	4,300	4,300	4,300
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		280,556	292,949	322,112	332,769
All Other		82,201,712	82,955,378	82,955,378	82,955,378
	Total	82,482,268	83,248,327	83,277,490	83,288,147
				2023-24	2024-25
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other				1.000 113,468 9,433	1.000 119,917 9,588
			Total	122,901	129,505
				2023-24	2024-25
nitiative: Continues and makes permanent one Senior Planner position pr F3 funded 100% Temporary Assistance for Needy Families prog also provides funding for related All Other costs.					
FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				93,581	98,633
All Other			 Total	9,427	9,474
			iotai	100,000	100,107
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		22,163,821	22,163,821	22,163,821	22,163,821
	Total	22,163,821	22,163,821	22,163,821	22,163,821

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,300	4,300	4,300	4,300
	Total	4,300	4,300	4,300	4,300
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	5.000	5.000
Personal Services		280,556	292,949	529,161	551,319
All Other		82,201,712	82,955,378	82,974,238	82,974,440
	Total	82,482,268	83,248,327	83,503,399	83,525,759

# TRAUMATIC BRAIN INJURY SEED Z214

# What the Budget purchases:

This program provides a variety of supports and services to individuals with brain injuries.

			• • • • •	B 4	B 4
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
All Other		101,742	124,386	124,386	124,386
	Total	101,742	124,386	124,386	124,386
				2023-24	2024-25
years 2024 and 2025. This initiative also adjusts further Percentage of 2.5% in fiscal year 2024 quarter 1 and Consolidated Appropriations Act of 2023.					
GENERAL FUND					
GENERAL FUND All Other				(1,158)	2,792
			 Total	(1,158)	2,792 2,792
		<u>Actual</u>	Total <u>Current</u>		·
		<u>Actual</u> 2021-22		(1,158)	2,792
			Current	(1,158)  Budgeted	2,792
All Other			Current	(1,158)  Budgeted	2,792

# UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

#### What the Budget purchases:

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		12,427,340	12,427,340	12,427,340	12,427,340
	Total	12,427,340	12,427,340	12,427,340	12,427,340
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		12,427,340	12,427,340	12,427,340	12,427,340
	Total	12,427,340	12,427,340	12,427,340	12,427,340

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Positions - FTE COUNT		4.231	4.231	4.231	4.231
Personal Services		1,410,109	1,432,156	1,528,260	1,555,621
All Other		594,839	494,839	529,175	511,484
	Total	2,004,948	1,926,995	2,057,435	2,067,105
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		353,138	355,329	383,959	387,469
All Other		129,513	29,513	63,849	46,158
	Total	482,651	384,842	447,808	433,627
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		512,317	522,548	549,464	559,324
All Other		317,206	317,206	317,206	317,206
	Total	829,523	839,754	866,670	876,530
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - FTE COUNT		4.231	4.231	4.231	4.231
Personal Services		544,654	554,279	594,837	608,828
All Other		148,120	148,120	148,120	148,120
	Total	692,774	702,399	742,957	756,948

### **Historic Preservation Commission, Maine**

### HISTORIC COMMERCIAL REHABILITATION FUND Z067

#### What the Budget purchases:

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# HISTORIC PRESERVATION COMMISSION 0036

#### What the Budget purchases:

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
	rsonal Services		353,138	355,329	383,959	387,469
All	Other		129,513	29,513	29,513	29,513
		Total	482,651	384,842	413,472	416,982
ogram S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
	rsonal Services		512,317	522,548	549,464	559,324
All	Other		317,206	317,206	317,206	317,206
		Total	829,523	839,754	866,670	876,530
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
	sitions - FTE COUNT		4.231	4.231	4.231	4.231
Per	rsonal Services		544,654	554,279	594,837	608,828
All	Other		147,120	147,120	147,120	147,120
		Total	691,774	701,399	741,957	755,948
					2023-24	2024-25
itiative:	Provides funding for statewide insurance coverage Financial Services, Division of Risk Management batees on claims, and actuarially recommended reserve	ised on claims experie	Department of Admir	nistrative and ases, attorney	2023-24	2024-25
	Financial Services, Division of Risk Management ba fees on claims, and actuarially recommended reserve	ised on claims experie	Department of Admir nce, coverage increa	nistrative and ases, attorney	2023-24	2024-25
GE	Financial Services, Division of Risk Management ba	ised on claims experie	Department of Admir	nistrative and ases, attorney	<b>2023-24</b> 1,029	<b>2024-25</b> 1,029
GE	Financial Services, Division of Risk Management ba fees on claims, and actuarially recommended reserve	ised on claims experie	Department of Admir nce, coverage increa	nistrative and ases, attorney  Total		
GE	Financial Services, Division of Risk Management ba fees on claims, and actuarially recommended reserve	ised on claims experie	Department of Admir	ases, attorney	1,029	1,029
<b>GE</b> All	Financial Services, Division of Risk Management ba fees on claims, and actuarially recommended reserve	ised on claims experie	nce, coverage increa	Total	1,029	1,029
GE All itiative:	Financial Services, Division of Risk Management ba fees on claims, and actuarially recommended reserve ENERAL FUND  Other  Provides funding for the statewide technology services.	ised on claims experie	nce, coverage increa	Total	1,029	1,029
GE All itiative: GE	Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND  Other  Provides funding for the statewide technology services, Office of Information Technology.	ised on claims experie	nce, coverage increa	Total	1,029	1,029
GE All itiative: GE	Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND  Other  Provides funding for the statewide technology services, Office of Information Technology.	ised on claims experie	nce, coverage increa	Total	1,029 1,029 <b>2023-24</b>	1,029 1,029 <b>2024-25</b>
GE All itiative: GE	Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND  Other  Provides funding for the statewide technology services, Office of Information Technology.	ised on claims experie	nce, coverage increa	Total	1,029 1,029 <b>2023-24</b> 27,643	1,029 1,029 <b>2024-25</b> 8,871
GE All itiative: GE	Financial Services, Division of Risk Management bates on claims, and actuarially recommended reserved.  ENERAL FUND  Other  Provides funding for the statewide technology services, Office of Information Technology.	ised on claims experiences.	nce, coverage increa	Total  Total  Total	1,029 1,029 <b>2023-24</b> 27,643 27,643	1,029 1,029 <b>2024-25</b> 8,871 8,871
GE All itiative: GE All itiative:	Financial Services, Division of Risk Management bat fees on claims, and actuarially recommended reserved.  ENERAL FUND  Other  Provides funding for the statewide technology services, Office of Information Technology.  ENERAL FUND  Other  Provides funding for the Department's share of the company of the statewide technology.	ised on claims experiences.	nce, coverage increa	Total  Total  Total	1,029 1,029 <b>2023-24</b> 27,643 27,643	1,029 1,029 <b>2024-25</b> 8,871 8,871
GE All itiative: GE itiative:	Financial Services, Division of Risk Management bat fees on claims, and actuarially recommended reserved.  ENERAL FUND Other  Provides funding for the statewide technology services, Office of Information Technology.  ENERAL FUND Other  Provides funding for the Department's share of the continuous within the Department of Administrative and Financial	ised on claims experiences.	nce, coverage increa	Total  Total  Total	1,029 1,029 <b>2023-24</b> 27,643 27,643	1,029 1,029 <b>2024-25</b> 8,871 8,871

# Historic Preservation Commission, Maine

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		353,138	355,329	383,959	387,469
All Other		129,513	29,513	63,849	46,158
	Total	482,651	384,842	447,808	433,627
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		512,317	522,548	549,464	559,324
All Other		317,206	317,206	317,206	317,206
	Total	829,523	839,754	866,670	876,530
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - FTE COUNT		4.231	4.231	4.231	4.231
Personal Services		544,654	554,279	594,837	608,828
All Other		147,120	147,120	147,120	147,120
	Total	691,774	701,399	741,957	755,948

# HISTORIC PRESERVATION REVOLVING FUND Z109

#### What the Budget purchases:

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		44,864	44,864	94,864	94,864
	Total	44,864	44,864	94,864	94,864
Department Summary - GENERAL FUND					
All Other		44,864	44,864	94,864	94,864
	Total	44,864	44,864	94,864	94,864

# **Historical Society, Maine**

### HISTORICAL SOCIETY 0037

### What the Budget purchases:

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resource materials as may be available.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864
			2023-24	2024-25
<b>itiative:</b> Provides one-time funding to comission a comprehensive information subsequent year of systems management.	n technology data secui	rity audit and		
GENERAL FUND				
All Other			15,000	15,000
		Total	15,000	15,000
			2023-24	2024-25
itiative: Provides one-time funding for three grant funded staff to recover historical	al data lost in a data secu	urity breach.		
GENERAL FUND				
All Other			10,000	10,000
		Total	10,000	10,000
			2023-24	2024-25
itiative: Provides one-time funding to upgrade antiquated technology hardware.				
GENERAL FUND				
All Other			25,000	25,000
		Total	25,000	25,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND				
All Other	44,864	44,864	94,864	94,864
Total	44,864	44,864	94,864	94,864

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		63,506	63,506	63,506	63,506
	Total	63,506	63,506	63,506	63,506
Department Summary - GENERAL FUND					
All Other		63,506	63,506	63,506	63,506
	Total	63,506	63,506	63,506	63,506

# **Hospice Council, Maine**

### MAINE HOSPICE COUNCIL 0663

#### What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other	_	63,506	63,506	63,506	63,506
	Total	63,506	63,506	63,506	63,506
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		63,506	63,506	63,506	63,506
	 Total	63,506	63,506	63,506	63,506

ousing Authority, Maine State					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		59,615,945	101,409,583	59,359,299	34,190,930
	Total	59,615,945	101,409,583	59,359,299	34,190,930
Department Summary - GENERAL FUND					
All Other		2,500,000	2,900,000	2,500,000	2,500,000
	Total	2,500,000	2,900,000	2,500,000	2,500,000
epartment Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		35,615,945	58,509,583	56,859,299	31,690,930
	Total	35,615,945	58,509,583	56,859,299	31,690,930
Department Summary - FEDERAL EXPENDITURES FUND-ARP STA	ATE FISCAL REC	OVERY			
All Other	_	21,500,000	40,000,000		
	Total	21,500,000	40,000,000	0	0
lousing Authority, Maine State					
MERGENCY HOUSING RELIEF FUND PROGRAM Z340					
/hat the Budget purchases:					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			22,000,000		
	Total	0	22,000,000	0	0
	Total	0	22,000,000	0	0
	Total	0	22,000,000	0 <b>2023-24</b>	0 <b>2024-25</b>
Initiative: NONE	Total	0	22,000,000		
Initiative: NONE	Total	0 <u>Actual</u>	22,000,000 <u>Current</u>		
nitiative: NONE	Total			2023-24	2024-25
		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25
Initiative: NONE  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25

# HOUSING AUTHORITY - STATE 0442

#### What the Budget purchases:

The Maine State Housing Authority uses the real estate transfer taxes to reduce first-time home buyer interest rates, assist borrowers in maintaining homeownership, for developers creating low-income rental units, and to provide housing opportunities for persons who are homeless and owners of substandard housing. Program funds also enable the Maine State Housing Authority to leverage federal funds. All funds are used to help Maine people and no funds are used to pay for any Maine State Housing Authority staff or other operating costs.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
All Other			400,000		
	Total	0	400,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		31,296,000	32,190,500	32,190,500	32,190,500
	Total	31,296,000	32,190,500	32,190,500	32,190,500
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE F	ISCAL RECO	VERY			
All Other		11,500,000	40,000,000		
	Total	11,500,000	40,000,000	0	0
				2023-24	2024-25
<b>nitiative:</b> Adjusts funding to bring allocations in line with projected av year 2024-25.	ailable resourc	es for fiscal year 202	3-24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other			_	(4,649,526)	(4,816,650)
			Total	(4,649,526)	(4,816,650)
				2023-24	2024-25
<b>nitiative:</b> Provides one-time funding to expand rental housing option through equal funding to the Rural Affordable Rental Hou credit program.					
OTHER SPECIAL REVENUE FUNDS					
All Other				25,000,000	
			Total	25,000,000	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
All Other	_		400,000		
	Total	0	400,000	0	0
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	31,296,000	32,190,500	52,540,974	27,373,850
	Total	31,296,000	32,190,500	52,540,974	27,373,850
evised Program Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCA	AL RECOVERY			
All Other	_	11,500,000	40,000,000		
	Total	11,500,000	40,000,000	0	0

## LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

#### What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		545	545	545	545
	Total	545	545	545	545
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		545	545	545	545
	Total	545	545	545	545

## MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

#### What the Budget purchases:

The Maine Energy, Housing and Economic Recovery Program are used exclusively to pay debt service on issued bonds. No program funds are used to pay for any MaineHousing staff or other operational costs.

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,319,400	4,318,538	4,318,538	4,318,538
	Total	4,319,400	4,318,538	4,318,538	4,318,538
				2023-24	2024-25
<b>Initiative:</b> Decreases funding to bring debt service payments in acco	ordance with the re	epayment schedule.			
OTHER SPECIAL REVENUE FUNDS					
All Other				(758)	(2,003)
			Total	(758)	(2,003)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,319,400	4,318,538	4,317,780	4,316,535
	Total	4,319,400	4,318,538	4,317,780	4,316,535

# SHELTER OPERATING SUBSIDY 0661

# What the Budget purchases:

The Shelter Operating Subsidy program provides funding for the emergency shelters that serve Maine's homeless citizens. Funds from this program are used to support the emergency shelter programs across the state. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. No program funds are used to pay for any MaineHousing staff or other operational costs.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP STA	ATE FISCAL RECO	VERY			
All Other		10,000,000			
	Total	10,000,000	0	0	0
Initiative: NONE				2023-24	2024-25
middle. None		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000
Revised Program Summary - FEDERAL EXPENDITURES FUND	ARP STATE FISCA	L RECOVERY			
All Other		10,000,000			
	Total	10,000,000	0	0	0

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		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		13.500	13.500	16.000	16.000
Personal Services		1,479,256	1,487,355	1,736,139	1,786,432
All Other		393,109	385,953	448,864	436,685
	Total	1,872,365	1,873,308	2,185,003	2,223,117
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.500	9.500	11.000	11.000
Personal Services		1,086,402	1,084,091	1,330,189	1,367,404
All Other		85,275	81,625	126,950	127,849
	Total	1,171,677	1,165,716	1,457,139	1,495,253
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	5.000	5.000
Personal Services		392,854	403,264	405,950	419,028
All Other		199,970	196,464	214,050	200,972
	Total	592,824	599,728	620,000	620,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		107,864	107,864	107,864	107,864
	Total	107,864	107,864	107,864	107,864

## HUMAN RIGHTS COMMISSION - REGULATION 0150

#### What the Budget purchases:

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination and retaliation under the Maine Human Rights Act and Maine Whistleblowers' Protection Act; resolves complaints by informal methods of persuasion, mediation and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination or retaliation occurred; attempts to resolve reasonable-grounds cases in the public interest; may pursue court remedies in reasonable-grounds cases when alternative solutions fail; and provides information to the public for the purpose of educating Maine's citizens and organizations about Maine Human Rights Act and Maine Whistleblowers' Protection Act protections and remedies.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.500	9.500	9.000	9.000
Personal Services		1,086,402	1,084,091	1,149,631	1,185,688
All Other		85,275	81,625	81,625	81,625
	Total	1,171,677	1,165,716	1,231,256	1,267,313
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		392,854	403,264	323,511	332,641
All Other		199,970	196,464	196,464	196,464
	Total	592,824	599,728	519,975	529,105
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		107,864	107,864	107,864	107,864
	Total	107,864	107,864	107,864	107,864
				2023-24	2024-25
nitiative: Establishes one Maine Human Rights Investigator pos for completing investigations and address a significa complex case filings due to the COVID-19 pandemic. costs.	ant case inventory a	arising out of increas	sed and more		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				94,712	90,735
All Other				4,235	4,235
			Total	98,947	94,970
				2023-24	2024-25
nitiative: Continues and makes permanent one Maine Human Financial Order 002251 F3 and reduces All Other to fu		r position previously	continued by		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				82,439	86,387
All Other				(82,439)	(86,387)
			Total	0	0

	2023-24	2024-25
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		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services All Other	85,846 4,439	90,981 4,439
Total	90,285	95,420
	2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	1,122	1,122
Total	1,122	1,122
	2023-24	2024-25
Initiative: Provides funding to bring allocations in line with projected revenue.		
FEDERAL EXPENDITURES FUND		
All Other	100,025	90,895
Total	100,025	90,895
	2023-24	2024-25
<b>Initiative:</b> Provides funding for conciliation services pursuant to Maine Revised Statutes, Title 5, section 4612, subsection 3.		
GENERAL FUND		
All Other	2,400	2,400
Total	2,400	2,400
	2023-24	2024-25
Initiative: Provides funding for commissioners' mileage payments.		
GENERAL FUND All Other	2 504	3,594
Total	3,594	3,594
	2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.	2023-24	2024-23
GENERAL FUND		
All Other	3,920	3,920
Total	3,920	3,920
	2023-24	2024-25
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	25,040	25,939
Total	25,040	25,939

				2023-24	2024-25
iative: Provides funding for the Maine Human Rights Commission	n to move fully into	o the MainelT suppor	t model.		
GENERAL FUND					
All Other				575	575
			Total	575	575
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.500	9.500	11.000	11.000
Personal Services		1,086,402	1,084,091	1,330,189	1,367,404
All Other		85,275	81,625	126,950	127,849
	Total	1,171,677	1,165,716	1,457,139	1,495,253
rised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	5.000	5.000
Personal Services		392,854	403,264	405,950	419,028
All Other		199,970	196,464	214,050	200,972
	Total	592,824	599,728	620,000	620,000
rised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		107,864	107,864	107,864	107,864
	Total	107,864	107,864	107,864	107,864

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		53,357	163,357	163,357	163,357
	 Total	53,357	163,357	163,357	163,357
Department Summary - GENERAL FUND					
All Other		53,357	163,357	163,357	163,357
	Total	53,357	163,357	163,357	163,357

# **Humanities Council, Maine**

## HUMANITIES COUNCIL 0942

# What the Budget purchases:

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		53,357	163,357	163,357	163,357
	Total	53,357	163,357	163,357	163,357
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		53,357	163,357	163,357	163,357
	Total	53,357	163,357	163,357	163,357

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other	_	166,814	166,814	268,500	268,500
	Total	166,814	166,814	268,500	268,500
Department Summary - GENERAL FUND					
All Other		166,814	166,814	268,500	268,500
	Total	166,814	166,814	268,500	268,500

Indian Tribal-State Commission, Maine

## MAINE INDIAN TRIBAL-STATE COMMISSION 0554

#### What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021 22	2022 20	2020 24	2024 20
All Other		166,814	166,814	111,614	111,614
	Total	166,814	166,814	111,614	111,614
				2023-24	2024-25
<b>nitiative:</b> Provides funding for additional staff to more effectively a multiple statutory responsibilities regarding a wide range of T			Commission's		
GENERAL FUND					
All Other				156,886	156,886
			Total	156,886	156,886
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		166,814	166,814	268,500	268,500
	Total	166,814	166,814	268,500	268,500

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		17.500	22.500	34.500	34.500
Personal Services		1,636,325	2,377,333	4,019,413	4,203,330
All Other		29,263,758	25,781,253	33,594,672	33,596,156
	Total	30,900,083	28,158,586	37,614,085	37,799,486
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.500	16.500	34.500	34.500
Personal Services		927,667	1,654,097	4,019,413	4,203,330
All Other		15,521,725	16,058,720	30,937,672	30,939,156
	Total	16,449,392	17,712,817	34,957,085	35,142,486
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000		
Personal Services		708,658	723,236		
All Other		9,742,033	9,722,533	1,157,000	1,157,000
	Total	10,450,691	10,445,769	1,157,000	1,157,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP ST	ATE FISCAL REC	OVERY			
All Other		4,000,000		1,500,000	1,500,000
	Total	4,000,000	0	1,500,000	1,500,000

# MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

### What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.500	16.500	15.500	15.500
Personal Services		927,667	1,654,097	1,750,288	1,815,306
All Other		15,521,725	16,058,720	16,058,720	16,058,720
	 Total	16,449,392	17,712,817	17,809,008	17,874,026
Program Summary - OTHER SPECIAL REVENUE FO	JNDS				
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		708,658	723,236	681,169	713,543
All Other		9,742,033	9,722,533	9,722,533	9,722,533
	 Total	10,450,691	10,445,769	10,403,702	10,436,076
Program Summary - FEDERAL EXPENDITURES FU	ND-ARP STATE FISCAL RECO	VERY			
All Other	_	4,000,000		1,500,000	1,500,000
	Total	4,000,000	0	1,500,000	1,500,000
				2023-24	2024-25
Initiative: Provides funding for statewide technology Services, Office of Information Technology		ment of Administrative	e and Financial		
GENERAL FUND					
All Other				28,079	28,079
			Total	28,079	28,079
				2023-24	2024-25
Initiative: Provides funding to establish a tiered billi will be no less than \$80 and no more that their major substantive rules. The rates faced.	an \$150 per hour. These tiers wi	ill be defined by the	Commission in		
GENERAL FUND					
All Other				6,100,000	6,100,000
			Total	6,100,000	6,100,000
				2023-24	2024-25
Initiative: Provides funding for the Department's sh within the Department of Administrative an		nd human resources	service center		
GENERAL FUND					
All Other				36,730	38,214
			Total	36,730	38,214

					2023-24	2024-25
Initiative:	Establishes 2 Public Service Manager III positions, 8 Publi and one Office Specialist Supervisor II position to be dispaprovides funding for related All Other costs.					
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				13.000	13.000
Pe	rsonal Services				1,587,956	1,674,481
All	Other				148,610	148,610
				Total	1,736,566	1,823,091
					2023-24	2024-25
Initiative:	Transfers 2 Paralegal positions, 4 Public Service Man reimbursements for assigned legal counsel from the Other the same program.					
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				6.000	6.000
	rsonal Services				681,169	713,543
All	Other				8,565,533	8,565,533
				Total	9,246,702	9,279,076
ОТ	HER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT				-6.000	-6.000
Pe	rsonal Services				(681,169)	(713,543)
All	Other				(8,565,533)	(8,565,533)
				Total	(9,246,702)	(9,279,076)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		11.500	16.500	34.500	34.500
Per	sonal Services		927,667	1,654,097	4,019,413	4,203,330
All	Other		15,521,725	16,058,720	30,937,672	30,939,156
		Total	16,449,392	17,712,817	34,957,085	35,142,486
Revised Pr	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		6.000	6.000		
Per	sonal Services		708,658	723,236		
All	Other		9,742,033	9,722,533	1,157,000	1,157,000
		Total	10,450,691	10,445,769	1,157,000	1,157,000
Revised Pr	ogram Summary - FEDERAL EXPENDITURES FUND-AR	P STATE FISCA	AL RECOVERY			
All	Other		4,000,000		1,500,000	1,500,000
		Total	4,000,000	0	1,500,000	1,500,000

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		293.000	299.000	306.000	306.000
Positions - FTE COUNT		6.647	6.839	7.357	7.357
Personal Services		32,064,145	33,051,413	35,594,018	36,241,796
All Other		26,105,815	37,698,021	38,762,881	29,530,030
Capital Expenditures	_	4,689,700	3,442,800	6,965,235	3,563,500
	Total	62,859,660	74,192,234	81,322,134	69,335,326
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		226.000	229.000	216.000	216.000
Positions - FTE COUNT		1.731	3.231	3.231	3.231
Personal Services		22,910,308	23,660,993	25,446,017	25,838,770
All Other		8,829,373	9,596,682	11,915,822	12,293,569
Capital Expenditures		134,375	136,000	2,688,460	475,250
	Total	31,874,056	33,393,675	40,050,299	38,607,589
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		42.000	44.000	66.000	66.000
Positions - FTE COUNT		4.300	3.300	2.588	2.588
Personal Services		6,814,009	6,950,499	7,503,672	7,688,189
All Other		7,017,429	7,006,853	7,901,928	7,889,781
Capital Expenditures		2,403,125	2,408,000	2,551,775	2,563,250
	Total	16,234,563	16,365,352	17,957,375	18,141,220
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		25.000	26.000	24.000	24.000
Positions - FTE COUNT		0.616	0.308	1.538	1.538
Personal Services		2,339,828	2,439,921	2,644,329	2,714,837
All Other		5,259,013	6,094,486	6,145,131	6,146,680
Capital Expenditures	_	2,152,200	898,800	1,725,000	525,000
	Total	9,751,041	9,433,207	10,514,460	9,386,517
Department Summary - FEDERAL EXPENDITURES FUND-ARP S	TATE FISCAL REC	OVERY			
All Other		5,000,000	15,000,000	12,800,000	3,200,000
	Total	5,000,000	15,000,000	12,800,000	3,200,000

# ADMINISTRATIVE SERVICES - IF&W 0530

### What the Budget purchases:

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	356,091	360,851	361,255	368,955
All Other	280,261	279,615	302,000	302,000
 Total	636,352	640,466	663,255	670,955
gram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,361	17,361	17,361	17,361
Total	17,361	17,361	17,361	17,361
			2023-24	2024-25
iative: Provides funding for the proposed reorganization of one Public Service Service Manager II position.	Coordinator I position	n to a Public		
GENERAL FUND				
Personal Services			19,009	19,003
		Total	19,009	19,003
			2023-24	2024-25
iative: Reduces funding due to an unused program.				
OTHER SPECIAL REVENUE FUNDS				
All Other			(13,000)	(13,000)
		Total	(13,000)	(13,000)
			2023-24	2024-25
iative: Provides one-time funding for energy efficiency upgrades at regional offices	S.			
GENERAL FUND Capital Expenditures			615,000	175,000
		Total	615,000	175,000
			2023-24	2024-25
iative: Provides one-time funding for the installation of backup generators at depa	rtment regional offices.		2023-24	2024-25
GENERAL FUND	rtment regional offices.			
	rtment regional offices.		87,500	87,500
GENERAL FUND	rtment regional offices.	Total		
GENERAL FUND	rtment regional offices.		87,500	87,500
GENERAL FUND Capital Expenditures	rtment regional offices.		87,500 87,500	87,500 87,500
GENERAL FUND Capital Expenditures	rtment regional offices.		87,500 87,500	87,500 87,500

				2023-24	2024-25
ive: Provides one-time funding for the replacement of on	e dump truck.				
GENERAL FUND					
Capital Expenditures				240,000	
			Total	240,000	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		356,091	360,851	380,264	387,958
All Other		280,261	279,615	302,000	302,000
Capital Expenditures				1,942,500	262,500
	Total	636,352	640,466	2,624,764	952,458
vised Program Summary - OTHER SPECIAL REVENUE FU	NDS				
All Other		17,361	17,361	4,361	4,361
	 Total	17,361	17,361	4,361	4,361

### What the Budget purchases:

The ATV Enforcement Fund provides for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	124,960	124,960	124,960	124,960
	Total	124,960	124,960	124,960	124,960
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	124,960	124,960	124,960	124,960
	Total	124,960	124,960	124,960	124,960

# ATV SAFETY AND EDUCATIONAL PROGRAM 0559

### What the Budget purchases:

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
All Other		23,170	23,170	23,170	23,170
	Total	23,170	23,170	23,170	23,170
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services				92,624	92,643
All Other		147,749	151,901	153,829	153,829
	Total	147,749	151,901	246,453	246,472
nitiative: Adjusts funding to bring allocations in line with projected availa	able resources	s for fiscal year 2023	-24 and fiscal	2023-24	2024-25
year 2024-25  OTHER SPECIAL REVENUE FUNDS	able resources	s for fiscal year 2023	-24 and fiscal		
year 2024-25	able resources	s for fiscal year 2023		(99,298)	(98,131)
year 2024-25  OTHER SPECIAL REVENUE FUNDS	able resources	s for fiscal year 2023	-24 and fiscal Total		
year 2024-25  OTHER SPECIAL REVENUE FUNDS	able resources	s for fiscal year 2023 Actual		(99,298)	(98,131)
year 2024-25  OTHER SPECIAL REVENUE FUNDS	able resources	ŕ	Total	(99,298)	(98,131) (98,131)
year 2024-25  OTHER SPECIAL REVENUE FUNDS	able resources	<u>Actual</u>	Total <u>Current</u>	(99,298) (99,298) Budgeted	(98,131) (98,131) Budgeted
year 2024-25  OTHER SPECIAL REVENUE FUNDS  All Other	able resources	<u>Actual</u>	Total <u>Current</u>	(99,298) (99,298) Budgeted	(98,131) (98,131) Budgeted
year 2024-25  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - GENERAL FUND	able resources	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	(99,298) (99,298) <u>Budgeted</u> 2023-24	(98,131) (98,131)  Budgeted 2024-25
year 2024-25  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - GENERAL FUND		Actual 2021-22 23,170	Total  Current 2022-23  23,170	(99,298) (99,298) Budgeted 2023-24	(98,131) (98,131)  Budgeted 2024-25
OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - GENERAL FUND All Other		Actual 2021-22 23,170	Total  Current 2022-23  23,170	(99,298) (99,298) Budgeted 2023-24	(98,131) (98,131)  Budgeted 2024-25
OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - GENERAL FUND All Other		Actual 2021-22 23,170	Total  Current 2022-23  23,170	(99,298) (99,298) <b>Budgeted 2023-24</b> 23,170  23,170	(98,131) (98,131)  Budgeted 2024-25  23,170 23,170

# BOATING ACCESS SITES 0631

## What the Budget purchases:

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		173,616	173,616	173,616	173,616
Capital Expenditures		575,000	575,000	,	,
	Total	748,616	748,616	173,616	173,616
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		64,378	64,989	70,323	71,588
All Other		122,233	122,233	122,233	122,233
Capital Expenditures		265,000	265,000		
	Total	451,611	452,222	192,556	193,821
				2023-24	2024-25
nitiative: Provides one-time funding to purchase and improve land fo	r hoat launch faci	ilities throughout the	State		
g to paronace and miprovo tand to	. Dout laarron laa		0.0.0.		
FEDERAL EXPENDITURES FUND					
Capital Expenditures				575,000	575,000
			Total	575,000	575,000
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				265,000	265,000
			Total	265,000	265,000
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		173,616	173,616	173,616	173,616
Capital Expenditures		575,000	575,000	575,000	575,000
	Total	748,616	748,616	748,616	748,616
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		64,378	64,989	70,323	71,588
All Other		122,233	122,233	122,233	122,233
Capital Expenditures		265,000	265,000	265,000	265,000
	Total	451,611	452,222	457,556	458,821

# CAMP NORTH WOODS Z193

## What the Budget purchases:

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

# ENDANGERED NONGAME OPERATIONS 0536

### What the Budget purchases:

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
gram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	rsonal Services		20,596	21,582	23,920	24,988
All	Other		4,731	4,731	4,731	4,731
		Total	25,327	26,313	28,651	29,719
gram S	Summary - FEDERAL EXPENDITURES FUND					
Per	rsonal Services		468,580	497,161	481,418	495,243
All	Other		622,643	623,267	623,267	623,267
		Total	1,091,223	1,120,428	1,104,685	1,118,510
gram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Per	rsonal Services		353,371	367,828	362,356	370,325
All	Other		128,553	128,883	128,883	128,883
		Total	481,924	496,711	491,239	499,208
iative:	Provides funding for the proposed reorganization of of Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures	from 70% Resource Fund, 20% Resource	ce Management Ser ce Management Ser	vices - Inland vices - Inland	2023-24	2024-25
iative:	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operation	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program	2023-24	2024-25
iative:	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program	2023-24	2024-25
FE	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program		
<b>FE</b> Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operation funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Transport of the program of	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program	27,851	28,037
<b>FE</b> Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program and provides	27,851 839	28,037 845
<b>FE</b> Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operation funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Transport of the program of	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program	27,851	28,037
FE Pe All	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Therefore There is a service of the cost of	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program and provides	27,851 839 28,690	28,037 845 28,882
FE Pe All OT Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Therefore There is a contract of the cost o	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program and provides	27,851 839 28,690 (12,523)	28,037 845 28,882 (12,617)
FE Pe All OT Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Therefore There is a service of the cost of	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program and provides	27,851 839 28,690	28,037 845 28,882
FE Pe All OT Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Therefore There is a contract of the cost o	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland vices - Inland rogram Other dlife program dlife program and provides	27,851 839 28,690 (12,523)	28,037 845 28,882 (12,617)
FE Pe All OT Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Therefore There is a contract of the cost o	from 70% Resourd Fund, 20% Resourd % Endangered Non- ent Services - Inlar- ent Services - Inlar	ce Management Ser- ce Management Ser- ngame Operations p nd Fisheries and Wil nd Fisheries and Wil	rices - Inland rices - Inland rices - Inland roogram Other ollife program and provides	27,851 839 28,690 (12,523) (377)	28,037 845 28,882 (12,617) (380) (12,997)
FE Pe All OT Pe	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Therefore There is a contract of the cost o	from 70% Resource Fund, 20% Resource Fund, 20% Resource We Endangered Nor ent Services - Inlar ent Services - Inla	ce Management Sence Management Sence Management Sernegame Operations particles and William of Fisheries and William Expenditures Fundal Expenditur	rices - Inland vices - Inland vices - Inland vices - Inland rogram Other differ program and provides  Total  Total  Total  Tent funded in notitures Fund Expenditures	27,851 839 28,690 (12,523) (377) (12,900)	28,037 845 28,882 (12,617) (380) (12,997)
FE Pe All OT Pe All	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  Therefore Services Other**  THER SPECIAL REVENUE FUNDS**  Transl Services Other**  Establishes one Public Service Coordinator I position with the Resource Management Services - Inland Fisheries and 23% General Fund and in the Fisheries and Hatch Fund and 7% General Fund and in the Endangered Nor	from 70% Resource Fund, 20% Resource Fund, 20% Resource We Endangered Nor ent Services - Inlar ent Services - Inla	ce Management Sence Management Sence Management Sernegame Operations particles and William of Fisheries and William Expenditures Fundal Expenditur	rices - Inland vices - Inland vices - Inland vices - Inland rogram Other differ program and provides  Total  Total  Total  Tent funded in notitures Fund Expenditures	27,851 839 28,690 (12,523) (377) (12,900)	28,037 845 28,882 (12,617) (380) (12,997)
FE Pe All  OT Pe All  iative:	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  THER SPECIAL REVENUE FUNDS**  Therefore The Services Coordinator I position with the Resource Management Services - Inland Fisheries and 23% General Fund and in the Fisheries and Hatch Fund and 7% General Fund and in the Endangered Nor Fund and provides funding for related All Other costs.	from 70% Resource Fund, 20% Resource Fund, 20% Resource We Endangered Nor ent Services - Inlar ent Services - Inla	ce Management Sence Management Sence Management Sernegame Operations particles and William of Fisheries and William Expenditures Fundal Expenditur	rices - Inland vices - Inland vices - Inland vices - Inland rogram Other differ program and provides  Total  Total  Total  Tent funded in notitures Fund Expenditures	27,851 839 28,690 (12,523) (377) (12,900)	28,037 845 28,882 (12,617) (380)
FE Pe All OT Pe All iative:	Service Manager II position and reallocates the cost Fisheries and Wildlife program Federal Expenditures Fisheries and Wildlife program General Fund and 10 Special Revenue Funds to 50% Resource Manageme Federal Expenditures Fund, 30% Resource Manageme General Fund and 20% Endangered Nongame Operational Funding for related All Other costs.  **DERAL EXPENDITURES FUND**  THER SPECIAL REVENUE FUNDS**  THER SPECIAL REVENUE FUND	from 70% Resource Fund, 20% Resource Fund, 20% Resource We Endangered Nor ent Services - Inlar ent Services - Inla	ce Management Sence Management Sence Management Sernegame Operations particles and William of Fisheries and William Expenditures Fundal Expenditur	rices - Inland vices - Inland vices - Inland vices - Inland rogram Other differ program and provides  Total  Total  Total  Tent funded in notitures Fund Expenditures	27,851 839 28,690 (12,523) (377) (12,900) 2023-24	28,037 845 28,882 (12,617) (380) (12,997) 2024-25

		2023-	24	2024-25
Initiative:	Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.			
G	ENERAL FUND			
Pe	ersonal Services	4,96	1	5,245
	Tota	4,96	1	5,245
FE	EDERAL EXPENDITURES FUND			
Pe	ersonal Services	9,92	2	10,490
Al	I Other	29	9	316
	Tota	10,22	1	10,806
		2023-	24	2024-25
Initiative:	Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.			
G	ENERAL FUND			
Pe	ersonal Services	5,22	0	5,498
	Tota	5,22	0	5,498
FE	EDERAL EXPENDITURES FUND			
Pe	ersonal Services	15,65	7	16,500
Al	Other	(38,248	3) (3	8,223)
	Tota	(22,591	) (2	1,723)
		2023-	24	2024-25
Initiative:	Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.			
G	ENERAL FUND			
Po	ositions - LEGISLATIVE COUNT	-1.00	0	-1.000
	Tota	-1.00	0	-1.000
FF	EDERAL EXPENDITURES FUND			
	ositions - LEGISLATIVE COUNT	1.00	0	1.000
	Tota	1.00	0	1.000
		2023-	24	2024-25
Initiative:	Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.			
0	THER SPECIAL REVENUE FUNDS			
	ersonal Services	(24,452	?) (2	4,843)
Al	Other	(423	3)	(429)
	Tota	(24,875	5) (2	5,272)

tiative:					2023-24	
nauve.	Transfers and reallocates the cost of 3 IF&W Resource Biologer Funds within the Endangered Nongame Operations program Expenditures Fund within the Resource Management Services Federal Expenditures Fund and 30% General Fund with the Fisheries and Wildlife program to align work effort with the approximation.	m, and 10% s - Inland Fish the Resource	General Fund and neries and Wildlife pro Management Servi	70% Federal ogram to 70%		
ОТ	HER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT				-3.000	-3.000
	rsonal Services				(63,981)	(64,683)
All	Other				(1,106)	(1,118)
				Total	(65,087)	(65,801)
					2023-24	2024-25
tiative:	Transfers and reallocates the cost of one IF&W Resource Supervisor position from 10% General Fund and 10% Fed Management Services - Inland Fisheries and Wildlife program Other Special Revenue Funds within the Endangered No Expenditures Fund and 30% General Fund within the Resource Wildlife program, and 10% Federal Expenditures Fund within to align work effort with the appropriate funding.	deral Expend n, and 55% Fe ongame Oper ce Manageme	litures Fund within t ederal Expenditures F rations program to 6 ent Services - Inland	he Resource Fund and 25% 60% Federal Fisheries and		
	DERAL EXPENDITURES FUND					
	rsonal Services				(93,758)	(98,865)
All	Other				(1,620)	(1,708)
				Total	(95,378)	(100,573)
ОТ	HER SPECIAL REVENUE FUNDS					
	rsonal Services				(52,088)	(54,921)
All	Other				(900)	(949)
				Total	(52,988)	(55,870)
					2023-24	2024-25
tiative:	Reallocates the cost of one IF&W Senior Resource Biologist Inland Fisheries and Wildlife program 60% Federal Expenditu Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations prother Special Revenue Funds to align work effort with the appropriate Company of the Company	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expendit 0% Federal Expenditu General Fund and dederal Expenditures	Fisheries and Endangered cures Fund to ures Fund and 5% Federal	2023-24	2024-25
ОТ	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program of the pr	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expendit 0% Federal Expenditu General Fund and dederal Expenditures	Fisheries and Endangered cures Fund to ures Fund and 5% Federal	<b>2023-24</b> (13,705)	<b>2024-25</b> (14,385)
ОТ	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program of the Special Revenue Funds to align work effort with the appropriate the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expendit 0% Federal Expenditu General Fund and dederal Expenditures	Fisheries and Endangered cures Fund to ures Fund and 5% Federal		
ОТ	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program of the Special Revenue Funds to align work effort with the appropriate the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expendit 0% Federal Expenditu General Fund and dederal Expenditures	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5%	(13,705)	(14,385)
ОТ	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program of the Special Revenue Funds to align work effort with the appropriate the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expenditu General Fund and ederal Expenditures ng.	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5%	(13,705)	(14,385) (14,385)
<b>OT</b> Per	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program of the Special Revenue Funds to align work effort with the appropriate the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the appropriate that the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work effort with the special Revenue Funds to align work	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and Sw Federal Expenditures General Fund and Sederal Expenditures and Sederal	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5%  Total  Current	(13,705) (13,705) Budgeted	(14,385) (14,385) Budgeted
OT Per	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations prother Special Revenue Funds to align work effort with the appropriate Special Revenue Funds and Services resonal Services	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and 5% Federal Expenditures fund and federal Expenditures fund.  Actual 2021-22	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5%  Total  Current 2022-23	(13,705) (13,705) Budgeted	(14,385) (14,385) Budgeted
OT Per rised Pr Pos	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations prother Special Revenue Funds to align work effort with the appropriate Services  THER SPECIAL REVENUE FUNDS  Trisonal Services  Trigogram Summary - GENERAL FUND	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expenditu General Fund and dederal Expenditures and Expend	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5% Total  Current 2022-23	(13,705) (13,705) Budgeted 2023-24	(14,385) (14,385) Budgeted 2024-25
OT Per Pos Per	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations prother Special Revenue Funds to align work effort with the appropriate of the special Revenue Funds THER SPECIAL REVENUE FUNDS Troopram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and 5% Federal Expenditures fund and federal Expenditures fund.  Actual 2021-22	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5%  Total  Current 2022-23	(13,705) (13,705) Budgeted	(14,385) (14,385) Budgeted
OT Per ised Pr Pos Per	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program Special Revenue Funds to align work effort with the appropriate Services  THER SPECIAL REVENUE FUNDS  TROOP TROOP TO SERVICE SERVICES  TO GRAMMARY - GENERAL FUND  Sitions - LEGISLATIVE COUNT  Tesonal Services	res Fund and Federal Exp Funds and S fe program 60 program 5% rogram 5% F	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and 5% Federal Expenditures General Fund and rederal Expenditures ing.  Actual 2021-22  1.000 20,596	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5% Total  Current 2022-23  1.000 21,582	(13,705) (13,705) Budgeted 2023-24	(14,385) (14,385) Budgeted 2024-25
OT Per ised Pr Pos Pen All (	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program Special Revenue Funds to align work effort with the appropriate Services  THER SPECIAL REVENUE FUNDS  TROOP TROOP TO SERVICE SERVICES  TO GRAMMARY - GENERAL FUND  Sitions - LEGISLATIVE COUNT  Tesonal Services	res Fund and Federal Exp. Funds and \$1 fe program 5% rogram 5% rogram 5% ropriate fundi	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and 5% Federal Expenditures fund and ederal Expenditures fund an	Fisheries and Endangered ures Fund to ures Fund to ures Fund and 5% Federal Fund and 5% Total  Current 2022-23  1.000 21,582 4,731	(13,705) (13,705) Budgeted 2023-24 34,101 4,731	(14,385) (14,385) Budgeted 2024-25 35,731 4,731
OT Per ised Pr Per All (	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations prother Special Revenue Funds to align work effort with the appropriate of the special Services  THER SPECIAL REVENUE FUNDS  TRISTIAN SERVICES  TOTAL TOTAL SERVICES  TOTAL SERV	res Fund and Federal Exp. Funds and \$1 fe program 5% rogram 5% rogram 5% ropriate fundi	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and 5% Federal Expenditures fund and ederal Expenditures fund an	Fisheries and Endangered ures Fund to ures Fund to ures Fund and 5% Federal Fund and 5% Total  Current 2022-23  1.000 21,582 4,731	(13,705) (13,705) Budgeted 2023-24 34,101 4,731	(14,385) (14,385) Budgeted 2024-25 35,731 4,731
OT Per rised Pr Pos All (	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations program Special Revenue Funds to align work effort with the appropriate of the special Revenue Funds for the special Revenue Funds Fisher Special Revenue Funds Frogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Frogram Services Other  Frogram Summary - FEDERAL EXPENDITURES FUND	res Fund and Federal Exp. Funds and \$1 fe program 5% rogram 5% rogram 5% ropriate fundi	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and 5% Federal Expenditures fund and ederal Expenditures fund an	Fisheries and Endangered ures Fund to ures Fund to ures Fund and 5% Federal Fund and 5% Total  Current 2022-23  1.000 21,582 4,731	(13,705) (13,705) Budgeted 2023-24 34,101 4,731 38,832	(14,385) (14,385) Budgeted 2024-25 35,731 4,731 40,462
OT Per Vised Pr Pos All ( Vised Pr Pos Per	Inland Fisheries and Wildlife program 60% Federal Expenditu. Hatcheries Operations program 5% General Fund and 5% Nongame Operations program 20% Other Special Revenue Resource Management Services - Inland Fisheries and Wildlif 20% General Fund, Fisheries and Hatcheries Operations Expenditures Fund, and Endangered Nongame Operations prother Special Revenue Funds to align work effort with the appropriate of the special Revenue Funds  THER SPECIAL REVENUE FUNDS  TROOR Summary - GENERAL FUND  Sitions - LEGISLATIVE COUNT  TOTAL Services  Other  TOTAL SERVENUE FUNDS  TOTAL SERVICES  OTHER SPECIAL SERVENUE FUNDS  TOTAL SERVICES  OTHER SPECIAL SERVENUE FUND  Sitions - LEGISLATIVE COUNT  TOTAL SERVICES  TOTAL SERVENUE FUND  Sitions - LEGISLATIVE COUNT	res Fund and Federal Exp. Funds and \$1 fe program 5% rogram 5% rogram 5% ropriate fundi	d 5% General Fund, enditures Fund, and 5% Federal Expenditures Fund and 5% Federal Expenditures fund and federal Expenditures fund.  Actual 2021-22  1.000 20,596 4,731 25,327	Fisheries and Endangered ures Fund to ures Fund and 5% Federal Fund and 5% Total  Current 2022-23  1.000 21,582 4,731 26,313	(13,705) (13,705) Budgeted 2023-24 34,101 4,731 38,832 1.000	(14,385) (14,385) Budgeted 2024-25 35,731 4,731 40,462

2023-24

2024-25

# Inland Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	3.000	3.000
Personal Services		353,371	367,828	195,607	198,876
All Other		128,553	128,883	126,077	126,007
	Total	481,924	496,711	321,684	324,883

# ENFORCEMENT OPERATIONS - IF&W 0537

### What the Budget purchases:

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

		<u>Actual</u>	Current	Budgeted	Budgeted
OFNEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		126.000	127.000	127.000	127.000
Personal Services		14,413,704	14,710,718	15,733,527	15,921,689
All Other		3,169,527	3,230,580	3,124,240	3,124,240
	Total	17,583,231	17,941,298	18,857,767	19,045,929
rogram Summary - FEDERAL EXPENDITURES FUN	D				
Positions - FTE COUNT		1.232	1.232	1.232	1.232
Personal Services		753,795	765,626	839,002	852,170
All Other		583,151	583,154	583,770	583,765
	Total	1,336,946	1,348,780	1,422,772	1,435,935
rogram Summary - OTHER SPECIAL REVENUE FUI	NDS				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		235,012	238,018	276,858	279,056
All Other		429,516	429,521	412,616	412,609
	Total	664,528	667,539	689,474	691,665
				2023-24	2024-25
<b>nitiative:</b> Provides funding for statewide Central Administrative and Financial Services.	Fleet Management services	provided by the D	epartment of		
GENERAL FUND					
All Other				478,924	593,841
			Total	478,924	593,841
				2023-24	2024-25
nitiative: Provides one-time funding for the replacem	ent of 130 handguns.				
GENERAL FUND					
All Other					146,250
			Total	0	146,250
				2023-24	2024-25
nitiative: Provides funding for contracted wildlife cor	nflict management personnel to	o manage complaints	and concerns		
regarding wildlife conflicts from residents.					
GENERAL FUND				160 440	160 440
All Other			_	163,446	163,446
			Total	163,446	163,446

57,600 57,600 2023-24  77,974 77,974  8 Budgeted 3 2023-24	57,600 57,600 <b>2024-25</b> 117,439 117,439 Budgeted
57,600  2023-24  77,974  77,974  Budgeted	57,600 2024-25 117,439 117,439
57,600  2023-24  77,974  77,974  Budgeted	57,600 2024-25 117,439 117,439
77,974 77,974 Budgeted	<b>2024-25</b> 117,439 117,439
77,974 77,974 t <u>Budgeted</u>	117,439 117,439
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77,974 <u>t</u> <u>Budgeted</u>	117,439
77,974 <u>t</u> <u>Budgeted</u>	117,439
t Budgeted	
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3 2023-24	
	2024-25
0 127.000	127.000
8 15,733,527	15,921,689
0 3,902,184	4,202,816
8 19,635,711	20,124,505
2 1.232	1.232
6 839,002	852,170
4 583,770	583,765
0 1,422,772	1,435,935
0 2.000	2.000
8 276,858	279,056
1 412,616	412,609
9 689,474	691,665
8 0 8	15,733,527 3,902,184 19,635,711 2 1.232 6 839,002 4 583,770 1,422,772 0 2.000 8 276,858 1 412,616

# FISHERIES AND HATCHERIES OPERATIONS 0535

### What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

		<u>Actual</u>	Current	Budgeted	Budgeted
Drawway Suraway CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		57.000	58.000	57.000	57.000
Positions - FTE COUNT		1.731	1.731	1.731	1.731
Personal Services		4,146,912	4,239,647	4,449,980	4,546,543
All Other		956,380	1,056,255	1,208,755	1,208,755
Capital Expenditures	_	134,375	136,000		
	Total	5,237,667	5,431,902	5,658,735	5,755,298
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		1,625,382	1,592,016	1,639,986	1,676,018
All Other		1,024,522	1,011,127	1,044,127	1,044,127
Capital Expenditures	_	28,125	33,000		
	Total	2,678,029	2,636,143	2,684,113	2,720,145
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services		25,073	90,535	100,513	104,822
All Other		156,526	158,364	158,364	158,364
Capital Expenditures		436,500			
	Total	618,099	248,899	258,877	263,186
rogram Summary - FEDERAL EXPENDITURES FUND-ARP STA	TE FISCAL RECO	VERY			
All Other		5,000,000	15,000,000	12,800,000	3,200,000
	Total	5,000,000	15,000,000	12,800,000	3,200,000
nitiative: Provides funding for statewide Central Fleet Mana	ngement services	provided by the D	lenartment of	2023-24	2024-25
Administrative and Financial Services.	agomont convious	provided by the B	oparanone of		
GENERAL FUND					
All Other			_	44,798	56,613
			Total	44,798	56,613
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the increased costs of fish food to	maintain the same	level of usage.			
GENERAL FUND					
All Other				242,382	266,266
			Total	242,382	266,266

		2023-24	2024-25
Initiative	Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.		
c	SENERAL FUND		
F	ersonal Services	7,507	7,912
	Total	7,507	7,912
F	EDERAL EXPENDITURES FUND		
	Personal Services	19,302	20,344
F	JI Other	581	613
	Total	19,883	20,957
		2023-24	2024-25
Initiative	Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.		
	SENERAL FUND		
F	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Total	-1.000	-1.000
	EDERAL EXPENDITURES FUND		
F	Positions - LEGISLATIVE COUNT	2.000	2.000
	Total	2.000	2.000
		2023-24	2024-25
Initiative	Provides one-time funding for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.		
	SENERAL FUND		
(	Capital Expenditures	150,000	150,000
	Total	150,000	150,000
		2023-24	2024-25
Initiative	<ul> <li>Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack.</li> </ul>		
C	SENERAL FUND		
		2,750	12,750
	SENERAL FUND	2,750 2,750	12,750
C	SENERAL FUND Capital Expenditures	·	<u> </u>
(	SENERAL FUND Capital Expenditures Total	2,750 8,250	<u> </u>
(	SENERAL FUND Capital Expenditures  Total EDERAL EXPENDITURES FUND	2,750	12,750
(	EENERAL FUND Capital Expenditures  Total Capital Expenditures  Total Capital Expenditures	2,750 8,250 8,250	12,750 38,250 38,250
(	EPERAL FUND Capital Expenditures  Total EDERAL EXPENDITURES FUND Capital Expenditures  Total	2,750 8,250	12,750 38,250
F (	EDERAL EXPENDITURES FUND Capital Expenditures  Total Capital Expenditures  Total  Total  Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable	2,750 8,250 8,250	12,750 38,250 38,250
F (	EDERAL EXPENDITURES FUND Capital Expenditures  Total EDERAL EXPENDITURES FUND Capital Expenditures  Total  Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.	2,750 8,250 8,250	12,750 38,250 38,250
F (	EDERAL EXPENDITURES FUND Capital Expenditures  Total  EDERAL EXPENDITURES FUND Capital Expenditures  Total  : Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.  EENERAL FUND	2,750 8,250 8,250 2023-24	12,750 38,250 38,250
Initiative	ENERAL FUND Capital Expenditures  Total EDERAL EXPENDITURES FUND Capital Expenditures  Total  Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.  ENERAL FUND Capital Expenditures	2,750 8,250 8,250 <b>2023-24</b> 8,875	12,750 38,250 38,250 <b>2024-25</b>
Initiative	ENERAL FUND Capital Expenditures  Total  EDERAL EXPENDITURES FUND Capital Expenditures  Total  Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft.  ENERAL FUND Capital Expenditures  Total	2,750 8,250 8,250 <b>2023-24</b> 8,875	12,750 38,250 38,250 <b>2024-25</b>

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		57.000	58.000	56.000	56.000
Positions - FTE COUNT		1.731	1.731	1.731	1.731
Personal Services		4,146,912	4,239,647	4,457,487	4,554,455
All Other		956,380	1,056,255	1,495,935	1,531,634
Capital Expenditures		134,375	136,000	161,625	162,750
	Total	5,237,667	5,431,902	6,115,047	6,248,839
Revised Program Summary - FEDERAL EXPENDITURES FUND	1				
Positions - LEGISLATIVE COUNT		4.000	4.000	6.000	6.000
Personal Services		1,625,382	1,592,016	1,659,288	1,696,362
All Other		1,024,522	1,011,127	1,044,708	1,044,740
Capital Expenditures		28,125	33,000	34,875	38,250
	Total	2,678,029	2,636,143	2,738,871	2,779,352
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	DS				
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services		25,073	90,535	100,513	104,822
All Other		156,526	158,364	158,364	158,364
Capital Expenditures		436,500			
	Total	618,099	248,899	258,877	263,186
Revised Program Summary - FEDERAL EXPENDITURES FUND	-ARP STATE FISCA	L RECOVERY			
All Other		5,000,000	15,000,000	12,800,000	3,200,000
	Total	5,000,000	15,000,000	12,800,000	3,200,000

# LANDOWNER RELATIONS Z140

### What the Budget purchases:

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - FTE COUNT			1.500	1.500	1.500
Personal Services			98,838	103,023	106,686
All Other		150,000	51,162	51,162	51,162
	Total	150,000	150,000	154,185	157,848
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		11,221	12,380	12,559	12,789
All Other		98,232	116,262	116,278	116,278
	Total	109,453	128,642	128,837	129,067
				2023-24	2024-25
				2020-24	202-120
tiative: Provides funding for the reorganization of 2 part-ti Recreational Safety Coordinator position and prov			one full-time	2020-24	2024 20
Recreational Safety Coordinator position and prov			o one full-time	2020-24	202-7-20
			o one full-time	605	657
Recreational Safety Coordinator position and prov			o one full-time		
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services			o one full-time  Total	605	657
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services				605 12	657 14
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services		Other costs.	Total	605 12 617	657 14 671
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services		Other costs.  Actual	Total Current	605 12 617 <u>Budgeted</u>	657 14 671 <u>Budgeted</u>
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services All Other		Other costs.  Actual	Total Current	605 12 617 <u>Budgeted</u>	657 14 671 <u>Budgeted</u>
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services All Other		Other costs.  Actual	Total <u>Current</u> 2022-23	605 12 617 <u>Budgeted</u> 2023-24	657 14 671 <u>Budgeted</u> 2024-25
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services All Other  vised Program Summary - GENERAL FUND Positions - FTE COUNT		Other costs.  Actual	Total  Current 2022-23	605 12 617 Budgeted 2023-24	657 14 671 Budgeted 2024-25
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services All Other  vised Program Summary - GENERAL FUND Positions - FTE COUNT Personal Services		Actual 2021-22	Total  Current 2022-23  1.500 98,838	605 12 617 Budgeted 2023-24 1.500 103,023	657 14 671 Budgeted 2024-25 1.500 106,686
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services All Other  vised Program Summary - GENERAL FUND Positions - FTE COUNT Personal Services	vides funding for related All	Actual 2021-22	Total  Current 2022-23  1.500 98,838 51,162	605 12 617 Budgeted 2023-24 1.500 103,023 51,162	657 14 671 Budgeted 2024-25 1.500 106,686 51,162
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services All Other  vised Program Summary - GENERAL FUND Positions - FTE COUNT Personal Services All Other	vides funding for related All	Actual 2021-22	Total  Current 2022-23  1.500 98,838 51,162	605 12 617 Budgeted 2023-24 1.500 103,023 51,162	657 14 671 Budgeted 2024-25 1.500 106,686 51,162
Recreational Safety Coordinator position and prov OTHER SPECIAL REVENUE FUNDS Personal Services All Other  vised Program Summary - GENERAL FUND Positions - FTE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE I	vides funding for related All	Actual 2021-22 150,000 150,000	Total  Current 2022-23  1.500 98,838 51,162 150,000	605 12 617 <b>Budgeted</b> <b>2023-24</b> 1.500 103,023 51,162 154,185	657 14 671 Budgeted 2024-25 1.500 106,686 51,162 157,848

# LICENSING SERVICES - IF&W 0531

### What the Budget purchases:

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 70,000 all-terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Income Comment. CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,039,983	1,061,996	1,147,135	1,171,608
All Other	_	560,466	560,466	566,466	566,466
	Total	1,600,449	1,622,462	1,713,601	1,738,074
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		137,640	142,656	151,076	156,065
All Other		371,248	371,248	371,248	371,248
	Total	508,888	513,904	522,324	527,313
				2023-24	2024-25
GENERAL FUND Personal Services				(13.309)	(14.488)
GENERAL FUND Personal Services			 Total	(13,309)	(14,488)
Personal Services			Total	(13,309) (13,309)	(14,488) (14,488)
			Total	(13,309)	(14,488)
Personal Services OTHER SPECIAL REVENUE FUNDS			 Total		
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services			Total Total	(13,309)	(14,488) 63,329
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services				(13,309) 60,064 1,920	(14,488) 63,329 1,947
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	arie facility.			(13,309) 60,064 1,920 61,984	(14,488) 63,329 1,947 65,276
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	arie facility.			(13,309) 60,064 1,920 61,984	(14,488) 63,329 1,947 65,276
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  sitiative: Provides one-time funding for the removal of the St. Zacha	arie facility.			(13,309) 60,064 1,920 61,984	(14,488) 63,329 1,947 65,276
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  iitiative: Provides one-time funding for the removal of the St. Zacha	arie facility.			(13,309) 60,064 1,920 61,984 2023-24	(14,488) 63,329 1,947 65,276
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  iitiative: Provides one-time funding for the removal of the St. Zacha	arie facility.		Total	(13,309) 60,064 1,920 61,984 2023-24	(14,488) 63,329 1,947 65,276 2024-25
Personal Services  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  iitiative: Provides one-time funding for the removal of the St. Zacha	·	the replacement of the	Total Total	(13,309) 60,064 1,920 61,984 2023-24 100,000	(14,488) 63,329 1,947 65,276 <b>2024-25</b>
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Provides one-time funding for the removal of the St. Zacha OTHER SPECIAL REVENUE FUNDS Capital Expenditures	·	the replacement of the	Total Total	(13,309) 60,064 1,920 61,984 2023-24 100,000	(14,488) 63,329 1,947 65,276 2024-25
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  iitiative: Provides one-time funding for the removal of the St. Zacha OTHER SPECIAL REVENUE FUNDS Capital Expenditures  iitiative: Provides one-time funding in the Capital Expenditures I Strong regional facility.	·	the replacement of th	Total Total	(13,309) 60,064 1,920 61,984 2023-24 100,000	(14,488) 63,329 1,947 65,276 <b>2024-25</b>

Initiative: Provides one-time funding in the Capital Expenditures line category for the repair of the basement ceiling and bunkroom at the Jonesboro regional facility. OTHER SPECIAL REVENUE FUNDS Capital Expenditures 180,000 0 180,000 Total Actual Current **Budgeted Budgeted** 2021-22 2022-23 2023-24 2024-25 **Revised Program Summary - GENERAL FUND** Positions - LEGISLATIVE COUNT 14.000 14.000 14.000 14.000 Personal Services 1,039,983 1,061,996 1,133,826 1,157,120 All Other 560,466 560,466 566,466 566,466 1,700,292 1,723,586 1,600,449 1,622,462 Total Revised Program Summary - FEDERAL EXPENDITURES FUND All Other 76,328 76,328 76,328 76,328 76,328 76,328 76,328 76,328 Total **Revised Program Summary - OTHER SPECIAL REVENUE FUNDS** Positions - LEGISLATIVE COUNT 2.000 2.000 2.000 2.000 Personal Services 137,640 142,656 211,140 219,394 All Other 371,248 371,248 373,168 373,195 Capital Expenditures 280,000 180,000 513,904 864,308 772,589 Total 508,888 MAINE OUTDOOR HERITAGE FUND 0829

2023-24

2024-25

#### What the Budget purchases:

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,500	1,500	1,500	1,500
All Other		871,906	871,906	871,906	871,906
	Total	873,406	873,406	873,406	873,406
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,500	1,500	1,500	1,500
All Other		871,906	871,906	871,906	871,906
	Total	873,406	873,406	873,406	873,406

# OFFICE OF THE COMMISSIONER - IF&W 0529

### What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		611,243	613,164	645,708	648,352
All Other		2,663,237	2,835,202	2,632,203	2,632,203
	Total	3,274,480	3,448,366	3,277,911	3,280,555
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		400,279	405,929	423,272	429,428
All Other		1,137,674	1,137,674	1,137,674	1,137,674
Capital Expenditures		1,450,700	633,800		
	Total	2,988,653	2,177,403	1,560,946	1,567,102
				2023-24	2024-25
itiative: Provides funding for statewide Central Fleet Mana	agement services	provided by the De	epartment of		
Administrative and Financial Services.					
GENERAL FUND					
All Other				6,509	7,652
			Total	6,509	7,652
				2023-24	2024-25
itiative: Provides funding for statewide property leases prov Financial Services, Division of Leased Space.	ided through the	Department of Admir	nistrative and		
GENERAL FUND					
All Other				224,208	
					237,108
			Total	224,208	237,108
			Total	224,208 <b>2023-24</b>	
itiative: Provides funding for the proposed reorganization of one range 30 in the Office of the Commissioner and provide					237,108
range 30 in the Office of the Commissioner and provide					237,108
range 30 in the Office of the Commissioner and provide OTHER SPECIAL REVENUE FUNDS				2023-24	237,108 2024-25
range 30 in the Office of the Commissioner and provide					237,108
range 30 in the Office of the Commissioner and provide  OTHER SPECIAL REVENUE FUNDS  Personal Services				<b>2023-24</b> 4,678	237,108 2024-25 4,675
range 30 in the Office of the Commissioner and provide  OTHER SPECIAL REVENUE FUNDS  Personal Services			m range 29 to	<b>2023-24</b> 4,678 108	237,108  2024-25  4,675 108
range 30 in the Office of the Commissioner and provide  OTHER SPECIAL REVENUE FUNDS  Personal Services			m range 29 to	<b>2023-24</b> 4,678 108	237,108 2024-25 4,675 108
range 30 in the Office of the Commissioner and provide  OTHER SPECIAL REVENUE FUNDS  Personal Services	s funding for related	d All Other costs.	m range 29 to Total	4,678 108 4,786	237,108  2024-25  4,675 108  4,783
range 30 in the Office of the Commissioner and provide  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  tiative: Provides funding to maintain application support services	s funding for related	d All Other costs.	m range 29 to Total	4,678 108 4,786	237,108  2024-25  4,675 108  4,783
range 30 in the Office of the Commissioner and provide  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  tiative: Provides funding to maintain application support serving information Technology.	s funding for related	d All Other costs.	m range 29 to Total	4,678 108 4,786	237,108  2024-25  4,675 108 4,783

			2023-24	2024-25
itiative: Provides one-time funding for the replacement of the administrative build	ing at the Maine Wildlife	e Park.		
GENERAL FUND				
Capital Expenditures			537,035	
		Total	537,035	0
			2023-24	2024-25
itiative: Provides funding for the department's share of the cost for the financial within the Department of Administrative and Financial Services.	and human resources	service center		
GENERAL FUND				
All Other			109,357	129,105
		Total	109,357	129,105
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND				
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
•	4.000 611,243	4.000 613,164	4.000 645,708	4.000 648,352
Positions - LEGISLATIVE COUNT				
Positions - LEGISLATIVE COUNT Personal Services	611,243	613,164	645,708	648,352
Positions - LEGISLATIVE COUNT Personal Services All Other	611,243	613,164	645,708 3,230,638	648,352
Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	611,243 2,663,237	613,164 2,835,202	645,708 3,230,638 537,035	648,352 3,269,799
Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Total	611,243 2,663,237	613,164 2,835,202	645,708 3,230,638 537,035	648,352 3,269,799
Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  Total  evised Program Summary - OTHER SPECIAL REVENUE FUNDS	611,243 2,663,237 3,274,480	613,164 2,835,202 3,448,366	645,708 3,230,638 537,035 4,413,381	648,352 3,269,799 3,918,151
Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  Total  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	611,243 2,663,237 3,274,480 4.000	613,164 2,835,202 3,448,366 4.000	645,708 3,230,638 537,035 4,413,381	648,352 3,269,799 3,918,151 4.000 434,103
Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  Total  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services	611,243 2,663,237 3,274,480 4.000 400,279	613,164 2,835,202 3,448,366 4.000 405,929	645,708 3,230,638 537,035 4,413,381 4.000 427,950	648,352 3,269,799 3,918,151 4.000

# PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

### What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		489,517	560,829	582,422	598,977
All Other		528,273	528,273	564,441	564,441
	Total	1,017,790	1,089,102	1,146,863	1,163,418
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		514,355	525,814	446,110	464,579
All Other		693,757	693,744	693,744	693,744
	Total	1,208,112	1,219,558	1,139,854	1,158,323
				2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet	Management services	provided by the D	onartment of	2020-24	2024-20
Administrative and Financial Services.	iviariagement services	provided by the Di	ерантен о		
GENERAL FUND All Other				5,061	6,286
, in outo			Total	5,061	6,286
			Iotai	3,001	0,200
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the proposed reorganization Supervisor Graphic and Digital Services position at					
GENERAL FUND					
Personal Services				13,026	13,021
			Total	13,026	13,021
				2023-24	2024-25
<b>nitiative:</b> Provides funding for the reorganization of 2 part-tin Recreational Safety Coordinator position and provi	along the aller of the contrate of Al		o one full-time		
GENERAL FUND Personal Services				7,870	8,537
			Total	7,870	8,537
				2023-24	2024-25
<b>nitiative:</b> Establishes 2 seasonal Gamekeeper positions for contracted service costs in All Other.	r 32 weeks at the Maine	Wildlife Park and re	educes related		
OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT				1.230	1.230
Personal Services				86,012	90,616
All Other				(30,245)	(30,098)
			Total	55,767	60,518

					2023-24	2024-25
Initiative:	Transfers headcount of 10 positions from General Fund source to the functions being performed. Position detail is			n the funding		
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
				Total	-1.000	-1.000
					2023-24	2024-25
nitiative:	Provides one-time funding for the replacement of the admi	nistrative building	at the Maine Wildlife	Park.		
01	HER SPECIAL REVENUE FUNDS					
Ca	pital Expenditures				1,100,000	
				Total	1,100,000	0
					2023-24	2024-25
nitiative:	Provides funding for the proposed reorganization of 2 Coordinator positions at the Maine Wildlife Park and provide			ational Trails		
01	HER SPECIAL REVENUE FUNDS					
Pe	rsonal Services				16,917	17,271
All	Other				544	553
				Total	17,461	17,824
					2023-24	2024-25
nitiative:	Continues and makes permanent one limited-period Gam 2021, chapter 29 at the Maine Wildlife Park and provides f			by Public Law		
	HER SPECIAL REVENUE FUNDS				4 000	4 000
	sitions - LEGISLATIVE COUNT rsonal Services				1.000 71,728	1.000 75,718
	Other				2,243	2,363
				Total	73,971	78,081
					2023-24	2024-25
nitiative:	Provides funding for the increased costs in general op Wildlife Park.	erations, repairs	and store inventory	at the Maine		
01	HER SPECIAL REVENUE FUNDS					
	Other				203,523	203,523
				Total	203,523	203,523
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	7.000	7.000
Pei	rsonal Services		489,517	560,829	603,318	620,535
All	Other		528,273	528,273	569,502	570,727
ovicod D	rogram Summary - OTHER SPECIAL REVENUE FUNDS	Total	1,017,790	1,089,102	1,172,820	1,191,262
	sitions - LEGISLATIVE COUNT		5.000	5.000	6.000	6.000
	sitions - FTE COUNT		E44 055	EOE 04.4	1.230	1.230
	rsonal Services Other		514,355 603 757	525,814 693 744	620,767 869 809	648,184 870.085
All	Oute		693,757	693,744	869,809	870,085

# Inland Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				1,100,000	
	Total	1,208,112	1,219,558	2,590,576	1,518,269

# RESOURCE MANAGEMENT SERVICES - IF&W 0534

## What the Budget purchases:

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	11.000	11.000	11.000
Personal Services		1,484,843	1,638,774	1,704,814	1,747,588
All Other		373,108	907,008	957,008	957,008
	Total	1,857,951	2,545,782	2,661,822	2,704,596
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		38.000	40.000	40.000	40.000
Positions - FTE COUNT		3.068	2.068	2.068	2.068
Personal Services		3,966,252	4,095,696	4,060,276	4,154,935
All Other		3,012,169	3,014,361	3,014,361	3,014,361
	Total	6,978,421	7,110,057	7,074,637	7,169,296
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		495,846	506,580	473,941	485,282
All Other		789,112	1,600,243	1,600,243	1,600,243
	Total	1,284,958	2,106,823	2,074,184	2,085,525
				2023-24	2024-25
Initiative: Provides funding for statewide Central Fleet Man Administrative and Financial Services.	agement services	provided by the Do	epartment of		
GENERAL FUND					
All Other				22,730	28,075
			Total	22,730	28,075
				2023-24	2024-25
Initiative: Provides funding for the proposed reorganization of Service Manager II position and provides funding for re	one IF&W Resource lated All Other costs	e Supervisor positio	n to a Public		
GENERAL FUND					
Personal Services				3,403	3,661
			Total	3,403	3,661
FEDERAL EXPENDITURES FUND					
Personal Services				7,938	8,544
All Other				239	257
			Total	8,177	8,801

		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 10% Endangered Nongame Operations program Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 20% Endangered Nongame Operations program Federal Expenditures Fund and provides funding for related All Other costs.		
GE	NERAL FUND		
Per	rsonal Services	16,731	16,822
	Total	16,731	16,822
FE	DERAL EXPENDITURES FUND		
	rsonal Services	(18,036)	(18,225)
All	Other -	(543)	(548)
	Total	(18,579)	(18,773)
		2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.		
от	HER SPECIAL REVENUE FUNDS		
Pei	rsonal Services	3,257	3,256
All	Other -	98	98
	Total	3,355	3,354
		2023-24	2024-25
Initiative:	Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.		
FE	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
	sitions - FTE COUNT	-0.712	-0.712
	rsonal Services Other	21,797 656	23,637 712
All	- Total	22,453	24,349
	iolai	22,400	24,040
		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one IF&W Resource Biologist position to a IF&W Senior Resource Biologist position and reallocates the cost from 70% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the same program and provides funding for related All Other costs.		
GE	NERAL FUND		
Pei	rsonal Services	23,988	24,271
	Total	23,988	24,271
	DERAL EXPENDITURES FUND		
	rsonal Services Other	4,153	4,150 125
All	- Total	4,278	4,275
0.7		,	, -
	HER SPECIAL REVENUE FUNDS rsonal Services	(22,210)	(22,493)
	Other	(384)	(389)
	Total	(22,594)	(22,882)

		2023-24	2024-25
nitiative:	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.		
GE	ENERAL FUND		
Pe	rsonal Services	24,664	25,994
	Total	24,664	25,994
FE	DERAL EXPENDITURES FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	42,893	45,207
All	Other	1,292	1,362
	Total	44,185	46,569
		2023-24	2024-25
nitiative:	Provides funding for operating costs at Swan Island.		
	CHERAL FUND Other	70,000	70,000
All	<del>-</del>	·	· · · · · · · · · · · · · · · · · · ·
	Total	70,000	70,000
		2023-24	2024-25
nitiative:	Provides funding for Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) sampling and testing.		
GE	ENERAL FUND		
All	Other	266,100	266,100
	Total		
	Total	266,100	266,100
	Total	266,100 <b>2023-24</b>	266,100 <b>2024-25</b>
nitiative:	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.		
	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		
FE	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.		
FE Pos	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.  DERAL EXPENDITURES FUND	2023-24	2024-25
<b>FE</b> Po: Pel	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.  **DERAL EXPENDITURES FUND**  Sitions - LEGISLATIVE COUNT*	<b>2023-24</b> 1.000	<b>2024-25</b> 1.000
<b>FE</b> Po: Pel	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.  **DERAL EXPENDITURES FUND**  sitions - LEGISLATIVE COUNT**  rsonal Services	2023-24 1.000 59,530	2024-25 1.000 62,938
<b>FE</b> Po: Per All	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other	1.000 59,530 (75,648)	1.000 62,938 (75,545)
FE Poo Pei All	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.  **DERAL EXPENDITURES FUND**  Sitions - LEGISLATIVE COUNT*  rsonal Services  Other  **Total**	1.000 59,530 (75,648)	1.000 62,938 (75,545)
FE Poi Pei All OT Pei	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.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Total	1.000 59,530 (75,648) (16,118)	1.000 62,938 (75,545) (12,607)

		2023-24	2024-25
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.		
FE	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	63,195	66,932
All	Other	1,903	2,016
		65,098	68,948
от	HER SPECIAL REVENUE FUNDS		
Pe	rsonal Services	21,064	22,307
All	Other	634	672
	Total	21,698	22,979
		2023-24	2024-25
Initiative:	Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other.		
GE	NERAL FUND		
	rsonal Services	20,877	21,997
	Total	20,877	21,997
FE	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	62,632	65,990
All	Other	(36,835)	(36,733)
	Total	25,797	29,257
		2023-24	2024-25
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.		
FE	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	73,954	77,994
All	Other	2,227	2,349
	Total	76,181	80,343
ОТ	HER SPECIAL REVENUE FUNDS		
Pe	rsonal Services	24,649	25,994
All	Other	742	783
		25,391	26,777

			2023-24	2024-25
Initiative:	Establishes one Forester I position within the Bureau of Resource Management funded 75% Federa Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.			
FE	DERAL EXPENDITURES FUND			
Po	sitions - LEGISLATIVE COUNT		1.000	1.000
Pe	rsonal Services		68,923	72,738
All	Other		2,076	2,191
	Tota	al	70,999	74,929
ОТ	THER SPECIAL REVENUE FUNDS			
	rsonal Services		22,970	24,243
All	Other		692	730
	Tota	 al	23,662	24,973
			2023-24	2024-25
Initiative:	Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget.	g		
GF	ENERAL FUND			
	sitions - LEGISLATIVE COUNT		-7.000	-7.000
	Tota	 al	-7.000	-7.000
	TOLE	۵۱	7.000	7.000
	DERAL EXPENDITURES FUND		7.000	7.000
Po	sitions - LEGISLATIVE COUNT		7.000	7.000
	Tota	al	7.000	7.000
			2023-24	2024-25
Initiative:	Provides one-time funding for the replacement of 3 department-owned bridges.			
GE	ENERAL FUND			
Ca	pital Expenditures		46,250	
	Tota	 al	46,250	0
	DEDAL EVDENDITUDES FUND			
	DERAL EXPENDITURES FUND  ipital Expenditures		138,750	
	Tota		138,750	0
	TOLE	ai	130,730	O .
			2023-24	2024-25
Initiative:	Provides one-time funding for the replacement of 9 all-terrain vehicles, 7 snowmobiles, 2 snowmobile trailers one boat trailer and one tractor.	5,		
GE	ENERAL FUND			
	pital Expenditures		1,050	50,000
	Tota	al —	1,050	50,000
FE	DERAL EXPENDITURES FUND			
	pital Expenditures		3,150	150,000
34			·	150,000
	Tota	aı	3,150	150,000

		2023-24	2024-25
Initiative:	Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to match the federal grant.		
	ENERAL FUND		
Α	I Other	333,976	329,661
	Total	333,976	329,661
F	EDERAL EXPENDITURES FUND		
Α	I Other	1,001,928	988,982
	Total	1,001,928	988,982
		2023-24	2024-25
Initiative:	Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
G	ENERAL FUND		
P	ersonal Services	24,452	24,843
	Total	24,452	24,843
		2023-24	2024-25
Initiative:	Transfers and reallocates the cost of 3 IF&W Resource Biologist positions from 20% Other Special Revenue Funds within the Endangered Nongame Operations program, and 10% General Fund and 70% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 70% Federal Expenditures Fund and 30% General Fund with the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding.		
G	ENERAL FUND		
P	ersonal Services	63,985	64,680
	Total	63,985	64,680
FI	EDERAL EXPENDITURES FUND		
P	ositions - LEGISLATIVE COUNT	3.000	3.000
P	ersonal Services	(4)	3
	Total	(4)	3
		2023-24	2024-25
Initiative:	Transfers and reallocates the cost of one IF&W Resource Biologist position and one IF&W Resource Supervisor position from 10% General Fund and 10% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program, and 55% Federal Expenditures Fund and 25% Other Special Revenue Funds within the Endangered Nongame Operations program to 60% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program, and 10% Federal Expenditures Fund within the Endangered Nongame Operations program to align work effort with the appropriate funding.		
G	ENERAL FUND		
		-2.000	-2.000
	ositions - LEGISLATIVE COUNT	-2.000	
P	ositions - LEGISLATIVE COUNT ersonal Services	41,672	43,938
P			
	ersonal Services	41,672	43,938
F	ersonal Services  Total	41,672	43,938
FI P	Total EXPENDITURES FUND	41,672 41,672	43,938
FI Pi Pi	Total  EDERAL EXPENDITURES FUND  Distitions - LEGISLATIVE COUNT	41,672 41,672 2.000	43,938 43,938 2.000

2023-24 2024-25

#### Initiative:

Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 20% Other Special Revenue Funds and 5% Federal Expenditures Fund to Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 5% Federal Expenditures Fund and 5% Other Special Revenue Funds to align work effort with the appropriate funding.

#### **GENERAL FUND**

Personal Services				13,705	14,385
			Total	13,705	14,385
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
rised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	11.000	2.000	2.000
Personal Services		1,484,843	1,638,774	1,938,291	1,988,179
All Other		373,108	907,008	1,649,814	1,650,844
Capital Expenditures				47,300	50,000
	Total	1,857,951	2,545,782	3,635,405	3,689,023
rised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		38.000	40.000	59.000	59.000
Positions - FTE COUNT		3.068	2.068	1.356	1.356
Personal Services		3,966,252	4,095,696	4,551,425	4,674,691
All Other		3,012,169	3,014,361	3,913,581	3,901,427
Capital Expenditures				141,900	150,000
	Total	6,978,421	7,110,057	8,606,906	8,726,118
rised Program Summary - OTHER SPECIAL REVENUE FUND	os				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		495,846	506,580	548,476	564,813
All Other		789,112	1,600,243	1,602,772	1,602,927
	Total	1,284,958	2,106,823	2,151,248	2,167,740

## SEARCH AND RESCUE 0538

### What the Budget purchases:

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		347,419	354,594	416,472	418,065
All Other		120,220	120,220	120,220	120,220
	Total	467,639	474,814	536,692	538,285
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		347,419	354,594	416,472	418,065
All Other		120,220	120,220	120,220	120,220
	Total	467,639	474,814	536,692	538,285

## WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

### What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures		1,800,000	1,800,000		
	Total	3,325,000	3,325,000	1,525,000	1,525,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	83,085	83,085	83,085	83,085
	Total	83,085	83,085	83,085	83,085
				2023-24	2024-25
Initiative: Provides one-time funding to purchase land for wildlife ha	abitat.			2023-24	2024-23
FEDERAL EXPENDITURES FUND					
Capital Expenditures				1,800,000	1,800,000
			Total	1,800,000	1,800,000
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				80,000	80,000
			Total	80,000	80,000
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures		1,800,000	1,800,000	1,800,000	1,800,000
	Total	3,325,000	3,325,000	3,325,000	3,325,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		83,085	83,085	83,085	83,085
Capital Expenditures				80,000	80,000
	Total	83,085	83,085	163,085	163,085

## WHITEWATER RAFTING - IF&W 0539

### What the Budget purchases:

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.616	0.308	0.308	0.308
Personal Services		101,153	83,692	85,407	86,412
All Other		43,697	43,697	43,773	43,772
	Total	144,850	127,389	129,180	130,184
Initiative: NONE				2023-24	2024-25
made None		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.616	0.308	0.308	0.308
Personal Services		101,153	83,692	85,407	86,412
All Other		43,697	43,697	43,773	43,772
	Total	144,850	127,389	129,180	130,184

### WHITEWATER RAFTING FUND 0533

## What the Budget purchases:

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		18,404	18,404	18,404	18,404
	Total	18,404	18,404	18,404	18,404
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		18,404	18,404	18,404	18,404
	Total	18,404	18,404	18,404	18,404

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		558.000	576.000	611.000	623.000
Personal Services		57,065,599	60,445,918	66,053,906	68,985,858
All Other		47,281,238	48,212,521	49,554,638	49,500,216
Capital Expenditures		300,000	300,000	800,000	800,000
	Total	104,646,837	108,958,439	116,408,544	119,286,074
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		538.000	559.000	591.000	603.000
Personal Services		51,494,945	55,042,049	60,664,576	63,418,918
All Other		38,608,044	39,459,327	42,852,028	42,802,028
	Total	90,102,989	94,501,376	103,516,604	106,220,946
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		510,723	554,700	321,141	326,155
All Other		1,088,789	1,088,789	1,088,952	1,088,957
	Total	1,599,512	1,643,489	1,410,093	1,415,112
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	16.000	19.000	19.000
Personal Services		5,059,931	4,849,169	5,068,189	5,240,785
All Other		7,288,901	7,368,901	5,613,658	5,609,231
Capital Expenditures		300,000	300,000	800,000	800,000
	Total	12,648,832	12,518,070	11,481,847	11,650,016
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	SCAL REC	COVERY			
All Other		295,504	295,504		
	Total	295,504	295,504	0	0

## COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

#### What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 34 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	538.000	559.000	559.000	559.000
Personal Services	51,494,945	55,042,049	58,800,385	60,198,083
All Other	21,518,460	23,415,400	23,395,300	23,395,300
Total	73,013,405	78,457,449	82,195,685	83,593,383
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	510,723	554,700	147,359	149,932
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,599,512	1,643,489	1,236,148	1,238,721
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19.000	16.000	16.000	16.000
Personal Services	5,059,931	4,849,169	4,035,245	4,154,687
All Other	7,288,901	7,368,901	7,368,901	7,368,901
Capital Expenditures	300,000	300,000	300,000	300,000
Total	12,648,832	12,518,070	11,704,146	11,823,588
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RE	COVERY			
All Other	295,504	295,504		
Total	295,504	295,504	0	0
			2023-24	2024-25
Initiative: Establishes one Assistant Systems Administrator position effective July	01, 2023.		2020 24	2027 20
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			135,624	143,089
		Total	135,624	143,089
			2023-24	2024-25
Initiative: Establishes one Legal Process Specialist position effective July 01, 202	24.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT				1.000
Personal Services				140,739
		Total	0	140,739

	2023-24	2024-25
Initiative: Establishes one Form Development Specialist position effective July 01, 2023.		
CENEDAL FUND		
GENERAL FUND Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	102,308	108,148
 Total	102,308	108,148
		,
	2023-24	2024-25
Initiative: Establishes 3 Electronic Filing Specialist positions and one Electronic Filing Supervisor position effective July		
01, 2023 and one Electronic Filing Specialist position effective July 01, 2024.		
OFNIFDAL FUND		
GENERAL FUND Positions - LEGISLATIVE COUNT	4.000	5.000
Personal Services	360,956	471,978
	360,956	471,978
Total	000,000	11 1,010
	2023-24	2024-25
Initiative: Continues and makes permanent two Field Operations Specialist positions previously established by Financial	2020-24	
Order JJ2304 F3.		
GENERAL FUND	2.000	0.000
Positions - LEGISLATIVE COUNT  Personal Services	2.000 239,801	2.000 251,254
<del>-</del>	·	
Total	239,801	251,254
	2023-24	2024-25
	2023-24	2024-25
Initiative: Establishes 2 Service Center/Violations Bureau Assistant Clerk positions effective July 01, 2023 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT  Personal Services	2.000	2.000
All Other	155,980 7,267	165,028 7,267
<del>-</del>	·	<u> </u>
Total	163,247	172,295
	2022 24	2024-25
	2023-24	2024-25
Initiative: Provides funding for contracted cybersecurity services.		
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000
	2023-24	2024-25
Initiative: Establishes one Odyssey Administrator position effective July 01, 2023.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services —	135,624	143,089
Total	135,624	143,089

	2023-24	2024-25
Initiative: Provides one-time funding for Alternative Dispute Resolution Information System updates.		
GENERAL FUND		
All Other	50,000	
Total	50,000	0
	2002 04	0004.05
Initiative: Continues 3 limited-period Intermittent project Referee positions, previously continued in Public Law 2021,	2023-24	2024-25
chapter 635 through June 14, 2025, and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	189,390	192,309
All Other	602,000	602,000
Total	791,390	794,309
	2023-24	2024-25
Initiative: Reduces funding to align allocations with projected available resources.		
OTHER SPECIAL REVENUE FUNDS All Other	(788,997)	(793,729)
Total	(788,997)	(793,729)
	,	, ,
	2023-24	2024-25
Initiative: Provides funding for an increase in active retired justices' and judges' per diem rates from \$350 to \$500 per day and from \$200 to \$300 per half day.		
GENERAL FUND		
Personal Services	114,620	114,620
Total	114,620	114,620
	2023-24	2024-25
Initiative: Transfers one Manager of Court Alternative Dispute Resolution position and reallocates the cost from 65%	2023-24	2024-23
Other Special Revenue Funds and 35% General Fund to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services Total	104,327	105,393
	104,027	100,000
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(104,327)	(105,393)
Total	(104,327)	(105,393)
Initiative: Dravides one time funding for ingressed Maine Judicial Information Contem (ME IIC) consert	2023-24	2024-25
Initiative: Provides one-time funding for increased Maine Judicial Information System (MEJIS) support costs.		
GENERAL FUND	070.000	050.000
All Other	250,000	250,000
Total	250,000	250,000

Semenal Funds		2023-24	2024-25
All Other Provides funding for increased Microsoft SQL Server costs.    Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JU3000 F3, and one Court Fine Screener position, previously established by Financial Order JU3000 F3, and one Court Fine Screener position, previously established by Financial Order JU3000 F3, and one Court Fine Screener position, previously established by Financial Order JU3000 F3, and one Court Fine Screener position.    Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JU3000 F3, and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and one Court Fine Screener position.   Continues and makes permanent one Accounting Technician position and and and court Fine Screener position.   Continue	nitiative: Provides funding for increased Google Enterprise Licensing costs.		
Total	GENERAL FUND		
		50,000	50,000
Miles   Provides funding for increased Microsoft SQL Server costs.	Total	50,000	50,000
Miles   Provides funding for increased Microsoft SQL Server costs.		2022 24	2024.25
	nitiative Provides funding for increased Microsoft SOL Server costs	2023-24	2024-25
All Other   160,000   160,	Interest. I revides furthing for inforcased wildresset each education.		
Total   160,000   160,00		160,000	160,000
Hilative: Continues and makes parmanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JU2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	<del>-</del>	<u> </u>	
Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JU2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.    OTHER SPECIAL REVENUE FUNDS	IOIal	100,000	100,000
Desition, previously established by Financial Order Ju2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29.    OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
Positions - LEGISLATIVE COUNT   3.000   3.000   290,975   280,481   290,676   281,000   299,975   201,000   201,00	position, previously established by Financial Order JJ2300 F3, and one Court Fine Screener position,		
Personal Services   280,481   296,676   3,119   3,299   75   75   75   75   75   75   75	OTHER SPECIAL REVENUE FUNDS		
All Other 3,119 3,299 Total 283,600 299,975    Total 283,600 299,975     Total 283,600 299,975     Total 283,600 299,975     Total 283,600 299,975     Total 283,600 2023-24 2024-25     Total 283,600 2023-24 2024-25     Total 283,600 2023-24 289,975     Total 283,600 289,975	Positions - LEGISLATIVE COUNT	3.000	3.000
Total   283,600   299,975   2023-24   2024-25   2023-24   2023-24   2024-25   2023-24   2023-2			
Total Provides anguing funding for credit card terminal replacements.    Cantinues are limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.    Cantinues are limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.    Cantinues are limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.   Cantinues are limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.   Cantinues are limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.   Cantinues are limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29, 269, 277   Cantinues are limited-period Collections Clerk positions previously continued in Public Law 2023-24 and 269, 277   Cantinues are limited-period Collections Clerk positions Clerk positions previously previousl			
Continues one limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other 258,040 269,277 All Other 203-24 2023-24 2024-25  Initiative: Provides funding for increased courier services costs.  GENERAL FUND All Other	lotai	283,600	299,975
### Previously continued in Public Law 2021, chapter 29 through June 14, 2025.    OTHER SPECIAL REVENUE FUNDS   258,040   269,277   2,069   2,994   2024-25   2023-24   2024-25   2024-25   2023-24   2024-25		2023-24	2024-25
All Other 2,869 2,994  Total 260,909 272,271  2023-24 2024-25  Initiative: Provides funding for increased courier services costs.    Common	OTHER SPECIAL REVENUE FUNDS	250.040	200 277
Total   260,909   272,271   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2024-25   2023-24   2023-24   2024-25   2023-24   2023-25   2023-24   2023-2			
Seneral Fund   Frovides funding for increased courier services costs.   Seneral Fund   Frovides funding for increased courier services costs.   Seneral Fund   Frovides funding for credit card terminal replacements.   Seneral Fund   Frovides ongoing funding for credit card terminal replacements.   Seneral Fund   Frovides funding for credit card terminal replacements.   Seneral Fund   Frovides funding for operational costs for the York Judicial Center.   Seneral Fund	Total	260,909	272,271
Seneral Fund   Frovides funding for increased courier services costs.   Seneral Fund			
Separal Fund		2023-24	2024-25
All Other 62,000 62,000  Total 62,000 62,000  2023-24 2024-25  initiative: Provides ongoing funding for credit card terminal replacements.  GENERAL FUND All Other 10,000 10,000  Total 10,000 10,000  Total 10,000 10,000  GENERAL FUND All Other 520,000 520,000	itiative: Provides funding for increased courier services costs.		
Total   62,000   62,000   62,000     62,00	GENERAL FUND		
All Other Provides funding for credit card terminal replacements.    Common			
All Other Provides ongoing funding for credit card terminal replacements.    GENERAL FUND	Total	62,000	62,000
All Other Provides funding for credit card terminal replacements.    GENERAL FUND		2023-24	2024-25
10,000   10,000     Total   10,000   10,000     Total   2023-24   2024-25     Initiative: Provides funding for operational costs for the York Judicial Center.    GENERAL FUND   520,000   520,000	nitiative: Provides ongoing funding for credit card terminal replacements	2020-24	2024-20
All Other			
Total 10,000 10,000  2023-24 2024-25  Initiative: Provides funding for operational costs for the York Judicial Center.  GENERAL FUND All Other 520,000 520,000		10.000	10.000
2023-24 2024-25  All Other 520,000 520,000	<del>-</del>		
GENERAL FUND All Other  Provides funding for operational costs for the York Judicial Center.  520,000 520,000	lotal	10,000	10,000
GENERAL FUND All Other  S20,000  520,000		2023-24	2024-25
GENERAL FUND All Other 520,000 520,000	nitiative: Provides funding for operational costs for the York Judicial Center.		
All Other 520,000 520,000			
		520.000	520.000
Total 520,000 520,000			

	2023-24	2024-25
Initiative: Provides funding for mediation service rate increases.		
GENERAL FUND		
All Other	275,000	275,000
Total	275,000	275,000
	2023-24	2024-25
Initiative: Provides funding for increased facility operation costs.		
OFNEDAL FUND		
GENERAL FUND All Other	290,000	290,000
Total	290,000	290,000
	2023-24	2024-25
Initiative: Provides funding for increased capital improvement costs.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	500,000	500,000
Total	500,000	500,000
	2023-24	2024-25
Initiative: Continues and makes permanent one Facility Engineer position previously continued in Public Law 2021,		
chapter 29.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services  Total	126,930 126,930	132,949 132,949
Total	120,930	132,343
	2023-24	2024-25
Initiative: Continues 3 limited-period Law Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	306,600	318,749
Total	306,600	318,749
	2023-24	2024-25
Initiative: Continues 2 limited-period Law Clerk positions and 2 limited-period Assistant Clerk positions previously continued in Public Law 2021, chapter 635 through June 14, 2025.		
GENERAL FUND		
Personal Services		23,577
Total	0	23,577
	2023-24	2024-25
Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions previously continued in	£U£J-£4	ZUZ4-ZJ
Public Law 2021, chapter 29 through June 14, 2025.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	165,220	173,840
Total	165,220	173,840

	2023-24	2024-25
Initiative: Provides funding for increased insurance rates.		
GENERAL FUND		
All Other	96,300	96,300
	96,300	96,300
	2023-24	2024-25
Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position previously continued in Public Law 2021, chapter 29 through June 14, 2025.		
FEDERAL EXPENDITURES FUND		
Personal Services	159,094	161,099
Total	159,094	161,099
	2023-24	2024-25
Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions previously continued in Public Law 2021, chapter 29 and transfers and reallocates the cost from 100% Federal Expenditures Fund to 95% General Fund and 5% Federal Expenditures Fund within the same program. These positions will end on June 14, 2025.		
GENERAL FUND		
Personal Services —	279,074	287,392
Total	279,074	287,392
FEDERAL EXPENDITURES FUND		
Personal Services All Other	14,688 163	15,124 168
Total	14,851	15,292
iolai	14,051	13,232
	2023-24	2024-25
Initiative: Transfers funding for legal service assistance providers from the Courts- Supreme, Superior and District program General Fund and Other Special Revenue accounts to the Maine Civil Legal Services Fund program General Fund and Other Special Revenue accounts.		
GENERAL FUND		
All Other	(1,300,000)	(1,300,000)
Total	(1,300,000)	(1,300,000)
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,500,346)	(2,500,346)
Total	(2,500,346)	(2,500,346)
	2023-24	2024-25
Initiative: Establishes 4 Court Attendant positions and 5 Deputy Marshal positions effective July 01, 2023 and 3 Deputy Marshal positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	9.000	12.000
Personal Services —	749,455	1,059,575
Total	749,455	1,059,575

	2023-24	2024-25
Initiative: Establishes 4 Assistant Clerk positions effective July 01, 2023 and 2 Assistant Clerk positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	6.000
Personal Services	324,060	509,438
Total	324,060	509,438
	2023-24	2024-25
Initiative: Establishes 3 Courtroom Technology Assistant positions effective July 01, 2023 and 2 Courtroom Technology	2020-24	2024-20
Assistant positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	5.000
Personal Services	264,087	459,621 
Total	264,087	459,621
	2023-24	2024-25
Initiative: Establishes 2 Law Clerk positions effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		214,522
Total	0	214,522
	2023-24	2024-25
Initiative: Provides funding for the development and ongoing maintenance of an electronic jury questionnaire.	2020-24	2024-20
GENERAL FUND All Other	18,000	18,000
Total	18,000	18,000
	,,,,,,	.,
	2023-24	2024-25
Initiative: Establishes one Mediator Coordinator position effective July 01, 2024.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		132,413
Total	0	132,413
	2023-24	2024-25
Initiative: Establishes one Managing Procurement Analyst position effective July 01, 2023.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	137,668	144,714
- Total	137,668	144,714
· · · · · · · · · · · · · · · · · · ·	,	•

					2023-24	2024-25
nitiative:	Establishes one Business Analyst Technology Trainer positi effective July 01, 2023.	ion and one	Court Operations Tr	ainer position,		
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT				2.000	2.000
Per	rsonal Services				208,438	220,307
				Total	208,438	220,307
					2023-24	2024-25
itiative:	Establishes one Help Desk Technician position effective July 0	01, 2023.				
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
Per	rsonal Services				100,424	106,144
				Total	100,424	106,144
					2023-24	2024-25
itiative:	Reduces funding to reflect projected savings from an increas years 2023-24 and 2024-25.	se in the attri	tion rate from 1.6% t	o 5% for fiscal		
GE	NERAL FUND					
Per	rsonal Services				(1,737,645)	(1,772,515)
				Total	(1,737,645)	(1,772,515)
					2023-24	2024-25
itiative:	Transfers All Other funding from the Courts - Supreme, Superior and District program					
GE	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  NERAL FUND					
GE	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.				972,234	972,234
GE	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  NERAL FUND				972,234 972,234	972,234 972,234
GE All	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  ENERAL FUND  Other  CHER SPECIAL REVENUE FUNDS			bursements for	972,234	972,234
GE All	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  ENERAL FUND  Other			bursements for	972,234	972,234
GE All	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  ENERAL FUND  Other  CHER SPECIAL REVENUE FUNDS			bursements for	972,234	972,234
GE All	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  ENERAL FUND  Other  CHER SPECIAL REVENUE FUNDS			bursements for  Total	972,234	972,234
GE All OTI All	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other		nd for increased reim	oursements for Total Total	972,234 (972,234) (972,234)	972,234 (972,234) (972,234)
GE All OT All	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other  Other		Actual 2021-22	Total  Total  Current 2022-23	972,234 (972,234) (972,234) Budgeted 2023-24	972,234 (972,234) (972,234) Budgeted 2024-25
GE All OTI All	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other  Other  COUNT  COURT OF THE SUPPRISE OF THE SUPPRISE OF THE SUPERIOR OF THE SUPERIOR OF THE SUPERIOR OF THE SUPPRISE OF THE SUPPRISE OF THE SUPERIOR OF THE SUPPRISE OF THE SUPP		Actual 2021-22 538.000	Total  Current 2022-23	972,234) (972,234) (972,234)  Budgeted 2023-24  591.000	972,234 (972,234) (972,234) Budgeted 2024-25
GE All All evised Pr Pos Pers	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other		Actual 2021-22 538.000 51,494,945	Total  Current 2022-23  559.000 55,042,049	972,234 (972,234) (972,234) <u>Budgeted</u> 2023-24 591.000 60,664,576	972,234 (972,234) (972,234) Budgeted 2024-25 603.000 63,418,918
GE All All evised Pr Pos Pers	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other  Other  COUNT  COURT OF THE SUPPRISE OF THE SUPPRISE OF THE SUPERIOR OF THE SUPERIOR OF THE SUPERIOR OF THE SUPPRISE OF THE SUPPRISE OF THE SUPERIOR OF THE SUPPRISE OF THE SUPP		Actual 2021-22 538.000	Total  Current 2022-23	972,234) (972,234) (972,234)  Budgeted 2023-24  591.000	972,234 (972,234) (972,234) Budgeted 2024-25
GE All OT All vised Pr Pos Pers All (	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101
GE All OTI All Pos Pers All C	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other  Orgram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101
GE All OTI All Position All Control Position All Co	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460 73,013,405	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400 78,457,449	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101 86,172,677	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101 88,877,019
OTI All d vised Pr Pos All d vised Pr Pos Pers	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460 73,013,405	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400 78,457,449  1.000	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101 86,172,677	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101 88,877,019
OTI All d vised Pr Pos All d vised Pr Pos Pers	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460 73,013,405	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400 78,457,449  1.000 554,700	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101 86,172,677  1.000 321,141	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101  88,877,019  1.000 326,155
GE All divised Pr Pos Pers All (i	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460 73,013,405  1.000 510,723 1,088,789	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400 78,457,449  1.000 554,700 1,088,789	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101 86,172,677  1.000 321,141 1,088,952	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101 88,877,019  1.000 326,155 1,088,957
Vised Pr Pos Pers All (  Vised Pr  Pos Pers All (  Vised Pr  Vised Pr	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other  COUNT C	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460 73,013,405  1.000 510,723 1,088,789	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400 78,457,449  1.000 554,700 1,088,789	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101 86,172,677  1.000 321,141 1,088,952	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101 88,877,019  1.000 326,155 1,088,957
GE All OTI All Posevised Pr Posevised Pr Posevised Pr Posevised Pr Posevised Pr Posevised Pr	Funds to the Courts - Supreme, Superior and District program guardian ad litem services.  INERAL FUND Other  CHER SPECIAL REVENUE FUNDS Other	, General Fui	Actual 2021-22 538.000 51,494,945 21,518,460 73,013,405  1.000 510,723 1,088,789 1,599,512	Total  Total  Current 2022-23  559.000 55,042,049 23,415,400 78,457,449  1.000 554,700 1,088,789 1,643,489	972,234  (972,234)  (972,234)  Budgeted 2023-24  591.000 60,664,576 25,508,101 86,172,677  1.000 321,141 1,088,952 1,410,093	972,234  (972,234)  (972,234)  Budgeted 2024-25  603.000 63,418,918 25,458,101 88,877,019  1.000 326,155 1,088,957 1,415,112

## **Judicial Department**

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		300,000	300,000	800,000	800,000
	Total	12,648,832	12,518,070	8,981,501	9,149,670
Revised Program Summary - FEDERAL EXPENDITURES FUND-AR	P STATE FISCA	AL RECOVERY			
All Other		295,504	295,504		
	Total	295,504	295,504	0	0

# JUDICIAL - DEBT SERVICE Z097

#### What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other	_	17,089,584	16,043,927	16,043,927	16,043,927
	Total	17,089,584	16,043,927	16,043,927	16,043,927
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		17,089,584	16,043,927	16,043,927	16,043,927
	 Total	17,089,584	16,043,927	16,043,927	16,043,927

## MAINE CIVIL LEGAL SERVICES FUND Z367

### What the Budget purchases:

The Maine Civil Legal Services Fund was established by the Legislature in 1997 to support civil legal services to persons who otherwise are not able to pay for these services, including low-income people or the needy elderly. The Fund is administered by the Supreme Judicial Court, which appoints members of the Commission to oversee the distribution of funds in accordance Maine Revised Statute 4, §18-A section 18-A.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary					
		0	0	0	0
	Total	0	0	0	0
				2023-24	2024-25
tiative: Transfers funding for legal service assistance providers program General Fund and Other Special Revenue accounds.					
GENERAL FUND					
All Other				1,300,000	1,300,000
			Total	1,300,000	1,300,000
OTHER SPECIAL REVENUE FUNDS					
All Other				2,500,346	2,500,346
			Total	2,500,346	2,500,346
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND					
All Other				1,300,000	1,300,000
	Total	0	0	1,300,000	1,300,000
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other				2,500,346	2,500,346
	Total	0	0	2,500,346	2,500,346

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		510.000	508.000	507.500	507.500
Personal Services		59,520,705	60,213,992	51,271,759	52,001,135
All Other		333,006,795	340,117,515	325,739,685	323,033,003
	Total	392,527,500	400,331,507	377,011,444	375,034,138
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		55.500	56.500	61.500	61.500
Personal Services		4,980,852	5,081,414	5,764,844	5,912,621
All Other		7,295,447	7,716,024	7,765,992	7,767,262
	Total	12,276,299	12,797,438	13,530,836	13,679,883
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		410.500	407.500	396.000	396.000
Personal Services		47,461,354	47,959,109	39,365,715	40,500,168
All Other		46,976,463	45,135,849	45,125,482	45,122,379
	Total –	94,437,817	93,094,958	84,491,197	85,622,547
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		40.000	40.000	41.000	41.000
Personal Services		4,014,175	4,003,907	4,432,481	4,560,871
All Other		13,948,507	13,935,242	14,442,440	14,449,799
	Total	17,962,682	17,939,149	18,874,921	19,010,670
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE	FISCAL REC	COVERY			
Personal Services		2,270,777	2,365,770	959,361	256,527
All Other		11,739,004	20,276,795	4,544,851	1,488,350
	Total _	14,009,781	22,642,565	5,504,212	1,744,877
Department Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other				808,332	1,152,659
	Total	0	0	808,332	1,152,659
Department Summary - EMPLOYMENT SECURITY TRUST FUND					
All Other		250,000,000	250,000,000	250,000,000	250,000,000
	Total	250,000,000	250,000,000	250,000,000	250,000,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	9.000	9.000
Personal Services		793,547	803,792	749,358	770,948
All Other		3,047,374	3,053,605	3,052,588	3,052,554
	Total –	3,840,921	3,857,397	3,801,946	3,823,502

### ADMINISTRATION - BUR LABOR STDS 0158

#### What the Budget purchases:

This account provides funding for the bureau's administration and support staff and the Maine Wage Assurance Fund. The administration unit has overall responsibility for the bureau, including policy development around workplace rights, and safety and health standards. Funding for these administration activities is from the General Fund. The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. Funding for the Wage Assurance Fund involves transfers from the Unemployment Penalties and Interest (P&I) account.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		98,303	97,714	109,564	111,856
All Other		24,730	28,270	28,270	28,270
	Total	123,033	125,984	137,834	140,126
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		134,332	136,739	127,961	132,251
All Other		68,588	68,588	68,588	68,588
	Total	202,920	205,327	196,549	200,839
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000
					2024.25
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		98,303	97,714	109,564	111,856
All Other		24,730	28,270	28,270	28,270
	Total	123,033	125,984	137,834	140,126
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		134,332	136,739	127,961	132,251
All Other		68,588	68,588	68,588	68,588
	Total	202,920	205,327	196,549	200,839
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	202,920	205,327	196,549	200,839
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	Total	202,920	205,327	196,549 200,000	200,839

## ADMINISTRATION - LABOR 0030

### What the Budget purchases:

The Administration - Labor program includes the Office of the Commissioner, the Operations Unit, and the Customer Service Unit. The Commissioner's Office oversees and coordinates all department functions, and is the primary liaison with federal and state agencies, the Legislature, the press, and the public. The Operations Unit manages the department's facilities, publications, website, and security. It also includes funding for fiscal and human resources services provided by the Department of Administrative and Financial Services. The Customer Service Unit assists members of the public who visit, call or email the department.

Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  1.000  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services 1,239,507 All Other 11.000 Positions - LEGISLATIVE COUNT Personal Services 1,239,507 All Other 11.000 Positions - LEGISLATIVE COUNT Personal Services 1,239,507 All Other 10.000 Positions - LEGISLATIVE COUNT Personal Services Program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund Services Program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		1.000 255,115 227,631 482,746 11.000 1,261,926 2,946,941 4,208,867	1.000 258,998 227,631 486,629 11.000 1,286,027 2,946,941 4,232,968
Personal Services All Other Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other Total  11.000 Positions - LEGISLATIVE COUNT All Other Total  12.39,507 All Other Total  14.186,181  Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adr program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Funds and 7.7% General Fund to 100% General Funds and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	241,473 227,631 469,104 11.000 1,256,956 2,946,941 4,203,897	255,115 227,631 482,746 11.000 1,261,926 2,946,941 4,208,867	258,998 227,631 486,629 11.000 1,286,027 2,946,941 4,232,968
Personal Services All Other Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other Total  Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adriprogram and reallocates the cost from 100% Federal Expenditures Fund to 100% General Funds and 7.7% General Fund to 100% General Funds and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	227,631 469,104 11.000 1,256,956 2,946,941 4,203,897	227,631 482,746 11.000 1,261,926 2,946,941 4,208,867	227,631 486,629 11.000 1,286,027 2,946,941 4,232,968
Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other Total  11.000 1.239,507 All Other Total  1.239,507 All Other Total  1.239,507 Total  4.186,181  Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adr program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund Services  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	469,104 11.000 1,256,956 2,946,941 4,203,897	11.000 1,261,926 2,946,941 4,208,867	11.000 1,286,027 2,946,941 4,232,968
Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  1,239,507  All Other  2,946,674  Total  1,186,181  Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adriprogram and reallocates the cost from 100% Federal Expenditures Fund to 100% General Funds of 100	11.000 1,256,956 2,946,941 4,203,897	11.000 1,261,926 2,946,941 4,208,867	11.000 1,286,027 2,946,941 4,232,968
Positions - LEGISLATIVE COUNT Personal Services All Other 1,239,507 All Other 2,946,674  Total 4,186,181  Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adr program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Funds Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	1,256,956 2,946,941 4,203,897	1,261,926 2,946,941 4,208,867	1,286,027 2,946,941 4,232,968
Personal Services  All Other  Total  1,239,507  2,946,674  Total  4,186,181  Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adr program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund General Fund Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	1,256,956 2,946,941 4,203,897	1,261,926 2,946,941 4,208,867	1,286,027 2,946,941 4,232,968
All Other  2,946,674  Total  4,186,181  Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adr program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	2,946,941 4,203,897 nistration-Labor	2,946,941 4,208,867	2,946,941 4,232,968
Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adr program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund General Fund Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	4,203,897	4,208,867	4,232,968
Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Adr program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fu  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	nistration-Labor		
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		2023-24	2024-25
program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fu  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			
Positions - LEGISLATIVE COUNT Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			
Personal Services  Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		1.000	1.000
Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		62,637	65,996
and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	62,637	65,996
and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			
and 7.7% General Fund to 100% General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		2023-24	2024-25
Positions - LEGISLATIVE COUNT Personal Services  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Revenue Funds		
Personal Services  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT			
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		2.000	2.000
Positions - LEGISLATIVE COUNT		138,316	143,414
Positions - LEGISLATIVE COUNT	Total	138,316	143,414
Personal Services		-2.000	-2.000
		(138,316)	(143,414)
	Total	(138,316)	(143,414)
		2023-24	2024-25
Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activi Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fur Special Revenue Funds.			
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT			1.000
Personal Services		1.000	111,858
		1.000 109,890	111,000

					2023-24	2024-25
Initiative:	Provides funding for statewide technology services pro- Services, Office of Information Technology.	vided by the Departm	nent of Administrative	and Financial		
от	THER SPECIAL REVENUE FUNDS					
All	Other				275,626	277,526
				Total	275,626	277,526
					2023-24	2024-25
Initiative:	Provides funding for the Department's share of the co- within the Department of Administrative and Financial S		nd human resources	service center		
от	THER SPECIAL REVENUE FUNDS					
All	Other				221,615	226,680
				Total	221,615	226,680
			<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	4.000	4.000
Per	rsonal Services		238,933	241,473	456,068	468,408
All	Other		227,898	227,631	227,631	227,631
		Total	466,831	469,104	683,699	696,039
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUND	os				
Pos	sitions - LEGISLATIVE COUNT		11.000	11.000	10.000	10.000
Per	rsonal Services		1,239,507	1,256,956	1,233,500	1,254,471
All	Other		2,946,674	2,946,941	3,444,182	3,451,147
		· ·				

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

#### What the Budget purchases:

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram Summa	ary - GENERAL FUND					
Positions -	- LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal S	Services		1,085,411	1,104,523	1,166,514	1,196,217
All Other			2,761,200	2,759,508	2,759,508	2,759,508
		Total	3,846,611	3,864,031	3,926,022	3,955,725
ogram Summa	ary - FEDERAL EXPENDITURES FUND					
Positions -	- LEGISLATIVE COUNT		16.500	16.500	16.000	16.000
Personal S	Services		1,820,729	1,857,041	1,910,367	1,949,126
All Other			2,323,328	2,325,020	2,325,020	2,325,020
		Total	4,144,057	4,182,061	4,235,387	4,274,146
ogram Summa	ary - OTHER SPECIAL REVENUE FUNDS					
Positions -	- LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal S	Services		115,726	116,638	121,188	124,245
All Other			217,044	217,044	217,044	217,044
		Total	332,770	333,682	338,232	341,289
					2023-24	2024-25
Spec Proc Visua Expe	usfers one Business Enterprise Program Associal Revenue Funds to 100% Federal Experieurement & Contracting Specialist position are ally Impaired program, Other Special Revenuenditures Fund to 50% Division for the Blind 50% Rehabilitation Services program, Federa	nditures Fund within the nd reallocates the cost from the Funds and 50% Rehability and Visually Impaired pro-	same program and om 50% Division for bilitation Services pro	transfers one the Blind and gram, Federal		
FEDERA	L EXPENDITURES FUND					
	- LEGISLATIVE COUNT				2.000	2.000
Personal	Services				121,188	124,245
				Total	121,188	124,245
OTHER S	SPECIAL REVENUE FUNDS					
Positions	- LEGISLATIVE COUNT				-2.000	-2.000
Personal	Services				(121,188)	(124,245)
						(,0)
				Total	(121,188)	(124,245)
				Total	(121,188) <b>2023-24</b>	
	rides funding for the approved reclassification rice Manager I position.	of one Rehabilitation Ser	rvices Manager positi			(124,245)
Serv		of one Rehabilitation Ser	rvices Manager positi			(124,245)
Serv	ce Manager I position.  L EXPENDITURES FUND	of one Rehabilitation Ser	rvices Manager positi			(124,245)
Servi <b>FEDERA</b> I	ce Manager I position.  L EXPENDITURES FUND	of one Rehabilitation Sei	rvices Manager positi		2023-24	(124,245)

					2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one F Contract/Grant Specialist position and provides funding for			t position to a		
FE	EDERAL EXPENDITURES FUND					
Pe	ersonal Services				3,435	3,467
All	I Other				68	69
				Total	3,503	3,536
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Pei	ersonal Services		1,085,411	1,104,523	1,166,514	1,196,217
All	Other		2,761,200	2,759,508	2,759,508	2,759,508
		Total	3,846,611	3,864,031	3,926,022	3,955,725
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		16.500	16.500	18.000	18.000
Pei	ersonal Services		1,820,729	1,857,041	2,042,542	2,084,387
All	Other		2,323,328	2,325,020	2,325,238	2,325,239
		Total	4,144,057	4,182,061	4,367,780	4,409,626
Revised P	Program Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		2.000	2.000		
Pei	ersonal Services		115,726	116,638		
All	Other		217,044	217,044	217,044	217,044
		Total	332,770	333,682	217,044	217,044

### EMPLOYMENT SECURITY SERVICES 0245

#### What the Budget purchases:

The Unemployment Compensation Bureau administers the Maine laws pertaining to the Unemployment Insurance Program. This is a federal and state partnership delivering temporary benefit assistance to individuals who have become unemployed due to no fault of their own. The Bureau has 4 major functions. Benefit Services determines eligibility for and processes benefit claims for multiple federal and state unemployment programs. It also performs fraud investigations and debt recoveries. Employer Services determines employer liability, registers employers, conducts compliance audits and collects employer contributions and wage reports. Administrative Appeals conducts hearings to resolve benefit eligibility and tax liability disputes. Program Policy and Performance provides quality control functions, staff training and oversees unemployment IT production support. The Bureau's administration provides strategic direction, oversight, security, legislation and federal program activities.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		158.500	158.500	158.000	158.000
Personal Services		26,071,642	26,349,350	17,238,585	17,648,692
All Other	_	15,954,875	15,951,470	15,951,470	15,951,470
	Total	42,026,517	42,300,820	33,190,055	33,600,162
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		380,015	308,760	357,025	367,183
All Other		8,373,146	8,373,146	8,373,146	8,373,146
	Total	8,753,161	8,681,906	8,730,171	8,740,329
rogram Summary - EMPLOYMENT SECURITY TRUST FUND					
All Other		250,000,000	250,000,000	250,000,000	250,000,000
	Total	250,000,000	250,000,000	250,000,000	250,000,000
				2023-24	2024-25
nitiative: Transfers one Chair Maine Unemployment Insurance Maine Unemployment Insurance Commission Member the cost from 100% Federal Expenditure Fund to 10 program and provides funding for related All Other costs	positions and one 0% Other Specia	Law Clerk position	and reallocates		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				-6.000	-6.000
Personal Services				(637,888)	(661,601)
All Other				(12,815)	(13,292)
			Total	(650,703)	(674,893)
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				6.000	6.000
Personal Services				637,888	661,601
All Other				12,815	13,292
			Total	650,703	674,893
				2023-24	2024-25
nitiative: Provides funding for the Unemployment Insurance Navig	jator grant funded	by the American Res	scue Plan Act.		
FEDERAL EXPENDITURES FUND-ARP					
All Other				000 000	4 450 050
			 Total	808,332 808,332	1,152,659

Continues the following limited-period positions through June 7, 2025 that were previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner positions, one Unemployment Compensation Regional Manager position, one Unemployment Compensation Team Leader position, 5 UC Eligibility Agent Initiative: positions. FEDERAL EXPENDITURES FUND Personal Services 990,105 1,024,778 All Other 19,891 20,588 1,009,996 1,045,366 Total <u>Actual</u> Current **Budgeted Budgeted** 2021-22 2022-23 2023-24 2024-25 Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 158.500 158.500 152.000 152.000 Personal Services 26,071,642 26,349,350 17,590,802 18,011,869 All Other 15,954,875 15,951,470 15,958,546 15,958,766 Total 42,026,517 42,300,820 33,549,348 33,970,635 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 4.000 4.000 10.000 10.000 Personal Services 380,015 308,760 994,913 1,028,784 All Other 8,373,146 8,373,146 8,385,961 8,386,438 8,753,161 8,681,906 9,380,874 9,415,222 Total Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP All Other 808,332 1,152,659 0 0 808,332 1,152,659 Total **Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND** All Other 250,000,000 250,000,000 250,000,000 250,000,000 Total 250,000,000 250,000,000 250,000,000 250,000,000

2023-24

2024-25

## EMPLOYMENT SERVICES ACTIVITY 0852

#### What the Budget purchases:

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	639,686	672,187	701,733	723,825
All Other	325,368	736,157	736,157	736,157
Total	965,054	1,408,344	1,437,890	1,459,982
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	106.000	103.000	102.500	102.500
Personal Services	7,816,672	7,812,731	7,819,494	8,115,780
All Other	17,413,726	15,939,490	15,939,490	15,939,490
Total	25,230,398	23,752,221	23,758,984	24,055,270
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	665,556	679,788	670,042	692,540
All Other	710,858	710,597	710,597	710,597
- Total	1,376,414	1,390,385	1,380,639	1,403,137
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL REC	OVERY			
Personal Services	2,098,893	2,186,029	772,606	214,645
All Other	11,560,888	19,906,536	4,306,606	1,455,232
Total	13,659,781	22,092,565	5,079,212	1,669,877
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	793,547	803,792	811,485	835,152
All Other	3,047,374	3,053,605	3,053,605	3,053,605
Total	3,840,921	3,857,397	3,865,090	3,888,757
Initiative: Transfers one Secretary Specialist Supervisor position from the Employr Administration-Labor program and reallocates the cost from 100% Feder Special Revenue Funds.			2023-24	2024-25
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(109,890)	(111,858)
All Other			(1,799)	(1,831)
		Total	(111,689)	(113,689)

tiative:						
	Transfers and reallocates the cost of various positions Other Special Revenue Funds and Competitive Skills Activity program to better align positions with work act Budget.	Scholarship Fund	d within the Employr	ment Services		
	ENERAL FUND ersonal Services				/4.04E\	662
Pe	ersonal Services			 Total	(1,015)	662
				Total	(1,010)	002
	EDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT				-4.000	-4.000
	ersonal Services				-4.000 132,955	-4.000 137,560
	l Other				2,176	2,253
				Total	135,131	139,813
				rotai	100,101	100,010
	THER SPECIAL REVENUE FUNDS positions - LEGISLATIVE COUNT				-1.000	-1.000
	ersonal Services				(69,813)	(74,018)
	I Other				(1,143)	(1,212)
				—— Total	(70,956)	(75,230)
				iotai	(. 0,000)	(10,200)
	OMPETITIVE SKILLS SCHOLARSHIP FUND positions - LEGISLATIVE COUNT				5.000	5.000
	ositions - LEGISLATIVE COUNT ersonal Services				5.000 (62,127)	(64,204)
	l Other				(1,017)	(1,051)
				Total	(63,144)	(65,255)
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
vised P	Program Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
	ersonal Services		639,686	672,187	700,718	724,487
	Other		325,368	736,157	736,157	736,157
7 111	out.	— Total	965,054	1,408,344	1,436,875	1,460,644
/ised P	rogram Summary - FEDERAL EXPENDITURES FUND					
	•		400.000	400.000	07.500	07.500
Pos	sitions - LEGISLATIVE COUNT		106.000	103.000	97.500	97.500
Po: Pei	sitions - LEGISLATIVE COUNT		7,816,672	7,812,731	7,842,559	8,141,482
Po: Pei	sitions - LEGISLATIVE COUNT	— Total	7,816,672 17,413,726	7,812,731 15,939,490	7,842,559 15,939,867	8,141,482 15,939,912
Po: Per All	ositions - LEGISLATIVE COUNT ersonal Services Other	 Total	7,816,672	7,812,731	7,842,559	8,141,482
Pos Per All vised P	Program Summary - OTHER SPECIAL REVENUE FUNDS		7,816,672 17,413,726 25,230,398	7,812,731 15,939,490 23,752,221	7,842,559 15,939,867 23,782,426	8,141,482 15,939,912 24,081,394
Pos Per All vised P	Program Summary - OTHER SPECIAL REVENUE FUNDS		7,816,672 17,413,726 25,230,398 6.000	7,812,731 15,939,490 23,752,221 6.000	7,842,559 15,939,867 23,782,426 5.000	8,141,482 15,939,912 24,081,394 5.000
Pos Per All vised P	esitions - LEGISLATIVE COUNT ersonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS esitions - LEGISLATIVE COUNT ersonal Services		7,816,672 17,413,726 25,230,398 6.000 665,556	7,812,731 15,939,490 23,752,221 6.000 679,788	7,842,559 15,939,867 23,782,426 5.000 600,229	8,141,482 15,939,912 24,081,394 5.000 618,522
Pos Per All vised P	Program Summary - OTHER SPECIAL REVENUE FUNDS		7,816,672 17,413,726 25,230,398 6.000 665,556 710,858	7,812,731 15,939,490 23,752,221 6.000 679,788 710,597	7,842,559 15,939,867 23,782,426 5.000 600,229 709,454	8,141,482 15,939,912 24,081,394 5.000 618,522 709,385
Pos Per All vised P	esitions - LEGISLATIVE COUNT ersonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS esitions - LEGISLATIVE COUNT ersonal Services		7,816,672 17,413,726 25,230,398 6.000 665,556	7,812,731 15,939,490 23,752,221 6.000 679,788	7,842,559 15,939,867 23,782,426 5.000 600,229	8,141,482 15,939,912 24,081,394 5.000 618,522
Pos Per All rised P Pos Per All	esitions - LEGISLATIVE COUNT ersonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS esitions - LEGISLATIVE COUNT ersonal Services	 Total	7,816,672 17,413,726 25,230,398 6.000 665,556 710,858 1,376,414	7,812,731 15,939,490 23,752,221 6.000 679,788 710,597	7,842,559 15,939,867 23,782,426 5.000 600,229 709,454	8,141,482 15,939,912 24,081,394 5.000 618,522 709,385
Pos Pel All vised P Pos Pel All	resitions - LEGISLATIVE COUNT resonal Services Other  Program Summary - OTHER SPECIAL REVENUE FUNDS resitions - LEGISLATIVE COUNT resonal Services Other	 Total	7,816,672 17,413,726 25,230,398 6.000 665,556 710,858 1,376,414	7,812,731 15,939,490 23,752,221 6.000 679,788 710,597	7,842,559 15,939,867 23,782,426 5.000 600,229 709,454	8,141,482 15,939,912 24,081,394 5.000 618,522 709,385
Pos Per All Vised P Pos All Vised P	esitions - LEGISLATIVE COUNT ersonal Services Other  Program Summary - OTHER SPECIAL REVENUE FUNDS esitions - LEGISLATIVE COUNT ersonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND-A	 Total	7,816,672 17,413,726 25,230,398 6.000 665,556 710,858 1,376,414	7,812,731 15,939,490 23,752,221 6.000 679,788 710,597 1,390,385	7,842,559 15,939,867 23,782,426 5.000 600,229 709,454 1,309,683	8,141,482 15,939,912 24,081,394 5.000 618,522 709,385 1,327,907
Pos Per All Pos Per All	resitions - LEGISLATIVE COUNT resonal Services Other  Program Summary - OTHER SPECIAL REVENUE FUNDS resitions - LEGISLATIVE COUNT resonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND-A	 Total	7,816,672 17,413,726 25,230,398 6.000 665,556 710,858 1,376,414 LE RECOVERY 2,098,893	7,812,731 15,939,490 23,752,221 6.000 679,788 710,597 1,390,385	7,842,559 15,939,867 23,782,426 5.000 600,229 709,454 1,309,683	8,141,482 15,939,912 24,081,394 5.000 618,522 709,385 1,327,907
Pos Per All Pos Per All	resitions - LEGISLATIVE COUNT resonal Services Other  Program Summary - OTHER SPECIAL REVENUE FUNDS resitions - LEGISLATIVE COUNT resonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND-A	Total  RP STATE FISCA  Total	7,816,672 17,413,726 25,230,398 6.000 665,556 710,858 1,376,414 L RECOVERY 2,098,893 11,560,888	7,812,731 15,939,490 23,752,221 6.000 679,788 710,597 1,390,385 2,186,029 19,906,536	7,842,559 15,939,867 23,782,426 5.000 600,229 709,454 1,309,683 772,606 4,306,606	8,141,482 15,939,912 24,081,394 5,000 618,522 709,385 1,327,907 214,645 1,455,232
Pos Per All vised P Per All vised P	esitions - LEGISLATIVE COUNT ersonal Services Other  Program Summary - OTHER SPECIAL REVENUE FUNDS esitions - LEGISLATIVE COUNT ersonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND-A ersonal Services Other	Total  RP STATE FISCA  Total	7,816,672 17,413,726 25,230,398 6.000 665,556 710,858 1,376,414 L RECOVERY 2,098,893 11,560,888	7,812,731 15,939,490 23,752,221 6.000 679,788 710,597 1,390,385 2,186,029 19,906,536	7,842,559 15,939,867 23,782,426 5.000 600,229 709,454 1,309,683 772,606 4,306,606	8,141,482 15,939,912 24,081,394 5,000 618,522 709,385 1,327,907 214,645 1,455,232

2023-24

2024-25

	<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
All Other	3,047,374	3,053,605	3,052,588	3,052,554
Total	3,840,921	3,857,397	3,801,946	3,823,502

#### LABOR RELATIONS BOARD 0160

#### What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

		<u>Actual</u>	Current	Budgeted	<u>Budgete</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.500	3.500	3.500	3.500
Personal Services		382,085	392,375	418,170	423,059
All Other		60,672	60,672	60,672	60,672
	Total	442,757	453,047	478,842	483,731
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		95,000	95,000	95,000	95,000
All Other		45,477	45,477	45,477	45,477
	Total	140,477	140,477	140,477	140,477
				2023-24	2024-25
<b>nitiative:</b> Provides funding for anticipated increased costs adjudicated by the Labor Relations Board.	s of court reporting services	for Labor Relations o	cases that are	2023-24	2024-23
	s of court reporting services	for Labor Relations o	cases that are	22,789	22,789
adjudicated by the Labor Relations Board.  GENERAL FUND	s of court reporting services	for Labor Relations o	cases that are  Total		
adjudicated by the Labor Relations Board.  GENERAL FUND	s of court reporting services	for Labor Relations o	_	22,789	22,789
adjudicated by the Labor Relations Board.  GENERAL FUND	s of court reporting services		Total	22,789 22,789	22,789
adjudicated by the Labor Relations Board.  GENERAL FUND	s of court reporting services	<u>Actual</u>	Total <u>Current</u>	22,789 22,789 Budgeted	22,789 22,789 Budgeted
adjudicated by the Labor Relations Board.  GENERAL FUND  All Other	s of court reporting services	<u>Actual</u>	Total <u>Current</u>	22,789 22,789 Budgeted	22,789 22,789 Budgeted
adjudicated by the Labor Relations Board.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND	s of court reporting services	<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	22,789 22,789 <u>Budgeted</u> 2023-24	22,789 22,789 Budgeted 2024-25
adjudicated by the Labor Relations Board.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	s of court reporting services	<u>Actual</u> <b>2021-22</b> 3.500	Total  Current 2022-23  3.500	22,789 22,789  Budgeted 2023-24  3.500	22,789 22,789  Budgeted 2024-25  3.500
adjudicated by the Labor Relations Board.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	s of court reporting services	Actual 2021-22 3.500 382,085	Total  Current 2022-23  3.500 392,375	22,789 22,789  Budgeted 2023-24  3.500 418,170	22,789 22,789  Budgeted 2024-25  3.500 423,059
adjudicated by the Labor Relations Board.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total	Actual 2021-22 3.500 382,085 60,672	Total  Current 2022-23  3.500 392,375 60,672	22,789 22,789  Budgeted 2023-24  3.500 418,170 83,461	22,789 22,789  Budgetec 2024-25  3.500 423,059 83,461
adjudicated by the Labor Relations Board.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total	Actual 2021-22 3.500 382,085 60,672	Total  Current 2022-23  3.500 392,375 60,672	22,789 22,789  Budgeted 2023-24  3.500 418,170 83,461	22,789 22,789  Budgetec 2024-25  3.500 423,059 83,461
adjudicated by the Labor Relations Board.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE	Total	Actual 2021-22 3.500 382,085 60,672 442,757	Total  Current 2022-23  3.500 392,375 60,672 453,047	22,789 22,789  Budgeted 2023-24  3.500 418,170 83,461 501,631	22,789 22,789  Budgeted 2024-25  3.500 423,059 83,461 506,520

## RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

### What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and to specifically work at improving the status and outcomes for historically disadvantaged racial, indigenous and tribal populations in the State. The Commission provides a mechanism for the State to address generational inequities that are rooted in systemic racism and colonization.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Personal Services		115,325			
	Total	115,325	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		20,500	500	500	500
	Total	20,500	500	500	500
				2023-24	2024-25
Initiative: Eliminates base allocations to authorize expenditures  OTHER SPECIAL REVENUE FUNDS	from Other Special Re	evenue Funds.			
All Other				(500)	(500)
			Total	(500)	(500)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services		115,325			
	Total	115,325	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
All Other		00.500	500		
All Other		20,500	500		

## REGULATION AND ENFORCEMENT 0159

#### What the Budget purchases:

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

	Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-25
	44.000	40.000	40.000	10.000
Positions - LEGISLATIVE COUNT  Personal Services	11.000	12.000	12.000	12.000
All Other	910,408	1,023,568	1,067,904	1,092,031
<del>-</del>	316,730	321,288	321,288	321,288 ———
Total	1,227,138	1,344,856	1,389,192	1,413,319
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,297,575	1,313,091	1,289,801	1,315,846
All Other	135,507	134,977	134,977	134,977
 Total	1,433,082	1,448,068	1,424,778	1,450,823
			2023-24	2024-25
itiative: Provides funding for an increased share of administrative support within	the Maine Office o	f the Attorney		
General.				
GENERAL FUND All Other			27,179	28,449
		Total	27,179	28,449
			2023-24	2024-25
Reallocates the cost of 4 Labor & Safety Inspector positions from 92% Go Enforcement program and 8% Other Special Revenue Funds in the Safety 100% General Fund in the Regulation and Enforcement program.				
GENERAL FUND Personal Services			30,231	30,611
i ersonal del vices		Total	30,231	30,611
			2023-24	2024-25
itiative: Transfers one Labor & Safety Inspector position and reallocates the cost Funds in the Safety Education and Training Program and 50% Gene Enforcement program to 100% General Fund in the Regulation and Enforce	eral Fund in the Re			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			46,641	47,139
		Total	46,641	47,139
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	12.000	13.000	13.000
Personal Services	910,408	1,023,568	1,144,776	1,169,781
All Other	316,730	321,288	348,467	349,737
Total	1,227,138	1,344,856	1,493,243	1,519,518

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,297,575	1,313,091	1,289,801	1,315,846
All Other		135,507	134,977	134,977	134,977
	Total	1,433,082	1,448,068	1,424,778	1,450,823

### REHABILITATION SERVICES 0799

#### What the Budget purchases:

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	17.000	17.000
Personal Services		1,255,930	1,281,687	1,471,368	1,510,046
All Other	_	3,369,946	3,369,946	3,369,946	3,369,946
	Total	4,625,876	4,651,633	4,841,314	4,879,992
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		100.000	100.000	100.000	100.000
Personal Services		8,471,605	8,601,451	8,576,853	8,865,228
All Other	_	9,997,172	9,632,872	9,632,872	9,632,872
	Total	18,468,777	18,234,323	18,209,725	18,498,100
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		75,320	78,759	86,055	90,798
All Other	_	391,109	391,109	391,109	391,109
	Total	466,429	469,868	477,164	481,907
				2023-24	2024-25
tiative: Transfers one Office Associate II position from the Rehabilitatio program and reallocates the cost from 100% Federal Expenditu					
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services All Other				(62,637)	(65,996) (173)
All Otte			 Total	(164)	(66,169)
				, ,	, ,
				2023-24	2024-25
iative: Provides funding for the approved reorganization of one Proci Contract/Grant Specialist position and provides funding for relat			it position to a		
FEDERAL EXPENDITURES FUND				2.426	2 464
Personal Services All Other				3,436 9	3,464 9
, iii Quitti			<del></del>		
			Total	3,445	3,473
				2023-24	2024-25
iative: Provides funding for the proposed reorganization of 2 Office positions and transfers All Other to Personal Services to fund the			b Counselor I		
FEDERAL EXPENDITURES FUND					
Personal Services					
				17,883	21,243
All Other			 Total	17,883 (17,883)	21,243 (21,243)

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	17.000	17.000
Personal Services		1,255,930	1,281,687	1,471,368	1,510,046
All Other		3,369,946	3,369,946	3,369,946	3,369,946
	Total	4,625,876	4,651,633	4,841,314	4,879,992
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		100.000	100.000	99.000	99.000
Personal Services		8,471,605	8,601,451	8,535,535	8,823,939
All Other		9,997,172	9,632,872	9,614,834	9,611,465
	Total	18,468,777	18,234,323	18,150,369	18,435,404
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		75,320	78,759	86,055	90,798
All Other		391,109	391,109	391,109	391,109
	Total	466,429	469,868	477,164	481,907

### SAFETY EDUCATION AND TRAINING PROGRAMS 0161

#### What the Budget purchases:

This account provides the funding for the non-enforcement outreach and education activities of the bureau, promoting employment fairness, and safety and health in the workplace. State funding comes from the Safety Education and Training Fund (SETF) and activities include onsite and issue inspections and consultations with employers and employees and their groups; public and employer onsite classes; data reports and research on specific issues; data collection and analysis of current and emerging issues in the workplace; and posters and promotional materials and training. Funding for these many activities is through an assessment on benefits paid out by private insurers and self-insured companies. Activities paid for through this fund are restricted to voluntary (non-enforcement) outreach and education and provides matching funds for several cooperative agreements or their non- enforcement components.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		1,443,051	1,468,006	1,499,656	1,551,046
All Other		986,320	993,049	993,049	993,049
	Total	2,429,371	2,461,055	2,492,705	2,544,095
				2023-24	2024-25
tiative: Reallocates the cost of 4 Labor & Safety Inspector posenforcement program and 8% Other Special Revenue I 100% General Fund in the Regulation and Enforcement	Funds in the Safety				
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(30,231)	(30,611)
All Other				(478)	(484)
			Total	(30,709)	(31,095)
				2023-24	2024-25
tiative: Transfers one Labor & Safety Inspector position and r Funds in the Safety Education and Training Progra Enforcement program to 100% General Fund in the Reg	m and 50% Gene	ral Fund in the Re			
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT				-1.000	-1.000
		,		-1.000 (46,641)	-1.000 (47,139)
Positions - LEGISLATIVE COUNT					
Positions - LEGISLATIVE COUNT Personal Services			 Total	(46,641)	(47,139)
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	(46,641) (737)	(47,139) (745)
Positions - LEGISLATIVE COUNT Personal Services		. 0		(46,641) (737) (47,378)	(47,139) (745) (47,884)
Positions - LEGISLATIVE COUNT Personal Services	s	<u>Actual</u>	<u>Current</u>	(46,641) (737) (47,378) Budgeted	(47,139) (745) (47,884) Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other	s	<u>Actual</u>	<u>Current</u>	(46,641) (737) (47,378) Budgeted	(47,139) (745) (47,884) Budgeted
Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS	s	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	(46,641) (737) (47,378) Budgeted 2023-24	(47,139) (745) (47,884) Budgeted 2024-25
Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	s	Actual 2021-22 17.000	Current 2022-23 17.000	(46,641) (737) (47,378) Budgeted 2023-24	(47,139) (745) (47,884) Budgeted 2024-25

## STATE WORKFORCE BOARD Z158

#### What the Budget purchases:

The State Workforce Board (SWB) is an employer-led board, defined in the Workforce Innovation and Opportunity Act (WIOA) and authorized under Maine law, established with the realization that a more coordinated effort between business, labor, education, community organizations, and the public is required to meet the current and future skills requirements for both employers and employees. The SWB is focused on strategies that lead to economic opportunity for Maine's residents and businesses through a responsive, networked, and coordinated workforce development system across public and private sectors, resulting in increased educational and employment attainment for residents with a focus on careers, not just jobs, and supporting Maine's business sectors with skilled and qualified workers.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		382,607	384,653	398,171	406,015
All Other		52,751	52,751	52,751	52,751
	Total	435,358	437,404	450,922	458,766
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		382,607	384,653	398,171	406,015
		002,00.	00.,000	000,171	400,013
All Other		52,751	52,751	52,751	52,751
All Other	 Total	ŕ	,	•	
All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	52,751	52,751	52,751	52,751
	Total	52,751	52,751	52,751	52,751

# WORKFORCE RESEARCH Z164

### What the Budget purchases:

Workforce research funding supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		254,771	267,887	297,666	308,767
All Other	_	208,903	212,552	212,552	212,552
	Total	463,674	480,439	510,218	521,319
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,466,192	1,504,053	1,538,344	1,584,379
All Other		1,030,516	1,030,681	1,030,681	1,030,681
	Total	2,496,708	2,534,734	2,569,025	2,615,060
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		54,379	54,379	54,379	54,379
	Total	54,379	54,379	54,379	54,379
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	AL RECO	/ERY			
Personal Services		171,884	179,741	186,755	41,882
All Other		178,116	370,259	238,245	33,118
	Total	350,000	550,000	425,000	75,000
Initiative: NONE				2023-24	2024-25
militare. None		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		254,771	267,887	297,666	308,767
All Other		208,903	212,552	212,552	212,552
	Total	463,674	480,439	510,218	521,319
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,466,192	1,504,053	1,538,344	1,584,379
All Other		1,030,516	1,030,681	1,030,681	1,030,681
	Total	2,496,708	2,534,734	2,569,025	2,615,060
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		54,379	54,379	54,379	54,379
	Total	54,379	54,379	54,379	54,379

# Labor, Department of

		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-	ARP STATE FISCAL	RECOVERY			
Personal Services		171,884	179,741	186,755	41,882
All Other		178,116	370,259	238,245	33,118
	Total	350,000	550,000	425,000	75,000

### Law and Legislative Reference Library

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
Total	1,910,052	1,962,421	1,841,552	1,891,763
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,553,295	1,605,664	1,484,795	1,535,006
All Other	356,757	356,757	356,757	356,757
Total	1,910,052	1,962,421	1,841,552	1,891,763

### Law and Legislative Reference Library

# LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

### What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,553,295	1,605,664	1,484,795	1,535,006
All Other		356,757	356,757	356,757	356,757
	Total	1,910,052	1,962,421	1,841,552	1,891,763
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,553,295	1,605,664	1,484,795	1,535,006
All Other		356,757	356,757	356,757	356,757
	Total	1,910,052	1,962,421	1,841,552	1,891,763

#### Legislature

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		155.500	156.500	157.500	157.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		25,492,932	27,621,497	26,675,862	28,494,988
All Other		4,919,886	5,332,395	4,664,026	5,020,780
	Total	30,412,818	32,953,892	31,339,888	33,515,768
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		155.500	156.500	157.500	157.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		25,483,472	27,614,182	26,670,142	28,491,413
All Other		4,674,596	5,010,835	4,645,746	5,005,230
	Total	30,158,068	32,625,017	31,315,888	33,496,643
Department Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		3,740	3,740		
All Other		238,010	317,010	11,000	11,000
	Total	241,750	320,750	11,000	11,000

## Legislature

# CITIZEN TRADE POLICY COMMISSION Z173

## What the Budget purchases:

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND					
Personal Services		1,320		1,320	1,320
All Other		36,300		12,800	12,800
	Total	37,620	0	14,120	14,120
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services		1,320		1,320	1,320
All Other	_	36,300		12,800	12,800
	Total	37,620	0	14,120	14,120

## Legislature

# INTERSTATE COOPERATION - COMMISSION ON 0053

# What the Budget purchases:

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		209,557	209,557	209,557	209,557
	Total	209,557	209,557	209,557	209,557
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		209,557	209,557	209,557	209,557
	Total	209,557	209,557	209,557	209,557

# LEGISLATURE 0081

## What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

		<u>Actual</u>	Current	Budgeted	Budgeted
Drawan Comment CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		155.500	156.500	157.500	157.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		25,478,427	27,610,457	26,665,097	28,486,368
All Other	_	4,344,630	4,712,669	4,334,780	4,694,264
	Total	29,823,057	32,323,126	30,999,877	33,180,632
Program Summary - HIGHWAY FUND - Informational					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 <u>Budgeted</u>
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - GENERAL FUND		<u> </u>	<u> </u>	<u>Budgeted</u>	<u>Budgeted</u>
		<u> </u>	<u> </u>	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2021-22	2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2021-22</b> 155.500	<b>2022-23</b> 156.500	Budgeted 2023-24 157.500	Budgeted 2024-25
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT		155.500 29.138	2022-23 156.500 29.138	Budgeted 2023-24 157.500 29.138	Budgeted 2024-25 157.500 29.138
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	_ Total	2021-22 155.500 29.138 25,478,427	2022-23 156.500 29.138 27,610,457	Budgeted 2023-24 157.500 29.138 26,665,097	Budgeted 2024-25 157.500 29.138 28,486,368
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	– Total	155.500 29.138 25,478,427 4,344,630	2022-23 156.500 29.138 27,610,457 4,712,669	Budgeted 2023-24 157.500 29.138 26,665,097 4,334,780	Budgeted 2024-25 157.500 29.138 28,486,368 4,694,264
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	– Total	155.500 29.138 25,478,427 4,344,630	2022-23 156.500 29.138 27,610,457 4,712,669	Budgeted 2023-24 157.500 29.138 26,665,097 4,334,780	Budgeted 2024-25 157.500 29.138 28,486,368 4,694,264
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational	– Total	2021-22 155.500 29.138 25,478,427 4,344,630 29,823,057	2022-23 156.500 29.138 27,610,457 4,712,669 32,323,126	Budgeted 2023-24 157.500 29.138 26,665,097 4,334,780 30,999,877	Budgeted 2024-25 157.500 29.138 28,486,368 4,694,264 33,180,632
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational Personal Services	Total –	2021-22 155.500 29.138 25,478,427 4,344,630 29,823,057 5,720	2022-23 156.500 29.138 27,610,457 4,712,669 32,323,126	Budgeted 2023-24  157.500 29.138 26,665,097 4,334,780 30,999,877	Budgeted 2024-25 157.500 29.138 28,486,368 4,694,264 33,180,632
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational Personal Services	_	2021-22 155.500 29.138 25,478,427 4,344,630 29,823,057 5,720 7,280	2022-23 156.500 29.138 27,610,457 4,712,669 32,323,126 3,575 4,550	Budgeted 2023-24  157.500 29.138 26,665,097 4,334,780 30,999,877  5,720 7,280	Budgeted 2024-25  157.500 29.138 28,486,368 4,694,264 33,180,632  3,575 4,550
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational Personal Services All Other	_	2021-22 155.500 29.138 25,478,427 4,344,630 29,823,057 5,720 7,280	2022-23 156.500 29.138 27,610,457 4,712,669 32,323,126 3,575 4,550	Budgeted 2023-24  157.500 29.138 26,665,097 4,334,780 30,999,877  5,720 7,280	Budgeted 2024-25  157.500 29.138 28,486,368 4,694,264 33,180,632  3,575 4,550

# STATE HOUSE AND CAPITOL PARK COMMISSION 0615

## What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# STUDY COMMISSIONS - FUNDING 0444

## What the Budget purchases:

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

		<u>Actual</u>	Current	Budgeted	<u>Budget</u>
		2021-22	2022-23	2023-24	2024-
Program Summary - GENERAL FUND					
Personal Services		3,725	3,725	3,725	3,72
All Other		6,275	10,775	10,775	10,77
	Total	10,000	14,500	14,500	14,50
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		3,740	3,740		
All Other		227,510	306,510	500	5
	Total	231,250	310,250	500	5
				2023-24	2024
nitiative: NONE					
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budge</u>
nitiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	
		<u></u> -			
		<u></u> -			2024-
Revised Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	<b>2024</b> -3
Revised Program Summary - GENERAL FUND  Personal Services	 Total	<b>2021-22</b> 3,725	<b>2022-23</b> 3,725	<b>2023-24</b> 3,725	3,7 10,7
Revised Program Summary - GENERAL FUND  Personal Services		3,725 6,275	3,725 10,775	<b>2023-24</b> 3,725 10,775	3,7: 10,7'
Revised Program Summary - GENERAL FUND  Personal Services  All Other		3,725 6,275	3,725 10,775	<b>2023-24</b> 3,725 10,775	3,7 10,7
Revised Program Summary - GENERAL FUND  Personal Services  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FU		3,725 6,275 10,000	3,725 10,775 14,500	<b>2023-24</b> 3,725 10,775	3,7 10,7

# What the Budget purchases:

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		42.000	43.000	42.500	42.500
Personal Services		3,515,265	3,780,281	3,908,649	4,002,787
All Other		2,754,872	3,011,540	3,485,179	3,153,228
Capital Expenditures				55,000	
	Total	6,270,137	6,791,821	7,448,828	7,156,015
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		31.000	32.000	31.500	31.500
Personal Services		2,523,616	2,775,279	2,882,242	2,957,208
All Other		1,372,505	1,429,773	2,103,412	1,771,461
Capital Expenditures				55,000	
	Total	3,896,121	4,205,052	5,040,654	4,728,669
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		991,649	1,005,002	1,026,407	1,045,579
All Other		570,390	569,790	569,790	569,790
	Total	1,562,039	1,574,792	1,596,197	1,615,369
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		811,977	1,011,977	811,977	811,977
	Total	811,977	1,011,977	811,977	811,977

Library, Maine State

# ADMINISTRATION - LIBRARY 0215

## What the Budget purchases:

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		168,651	170,302	144,493	152,269
All Other		85,938	85,938	85,938	85,938
	Total	254,589	256,240	230,431	238,207
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		168,651	170,302	144,493	152,269
All Other		85,938	85,938	85,938	85,938
	Total	254,589	256,240	230,431	238,207

# BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

### What the Budget purchases:

The Blind and Visually Impaired News Access Fund is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		40,000	40,000	40,000	40,000
	Total	40,000	40,000	40,000	40,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		40,000	40,000	40,000	40,000
	Total	40,000	40,000	40,000	40,000
MAGINATION LIBRARY OF MAINE PROGRAM Z338					
What the Budget purchases:					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			200,000		
	Total	0	200,000	0	0
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 Budgeted
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		<u> </u>	<u> </u>	Budgeted	Budgeted
		<u> </u>	<u> </u>	Budgeted	Budgeted

## MAINE PUBLIC LIBRARY FUND Z144

### What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2025-24	2024-23
All Other		52,000	52,000	52,000	52,000
	Total	52,000	52,000	52,000	52,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	52,000	52,000	52,000	52,000
	Total	52,000	52,000	52,000	52,000

# MAINE STATE LIBRARY 0217

### What the Budget purchases:

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND	202.12	2022 20	2020 24	2024 20
Positions - LEGISLATIVE COUNT	30.000	31.000	30.500	30.500
Personal Services	2,354,965	2,604,977	2,737,749	2,804,939
All Other	1,043,781	1,101,049	1,100,092	1,100,092
Tot		3,706,026	3,837,841	3,905,031
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	991,649	1,005,002	1,026,407	1,045,579
All Other	570,390	569,790	569,790	569,790
Tot	·	1,574,792	1,596,197	1,615,369
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	719,977	719,977	719,977	719,977
Tot	al 719,977	719,977	719,977	719,977
			2023-24	2024-25
Initiative: Provides funding to support the increased volume of statewide of Lifelong Learning Platform and Digital Maine Library.	ontent licensed for the E	Bendable Maine	2023-24	2024-25
Lifelong Learning Platform and Digital Maine Library.  GENERAL FUND	ontent licensed for the E	Bendable Maine		
Lifelong Learning Platform and Digital Maine Library.	ontent licensed for the E	Bendable Maine	<b>2023-24</b> 250,000	<b>2024-25</b> 250,000
Lifelong Learning Platform and Digital Maine Library.  GENERAL FUND	ontent licensed for the E	Bendable Maine  Total		
Lifelong Learning Platform and Digital Maine Library.  GENERAL FUND	ontent licensed for the E	_	250,000	250,000
Lifelong Learning Platform and Digital Maine Library.  GENERAL FUND	Maine State Library for t	Total he provision of	250,000 250,000	250,000 250,000
CENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the materials delivery service to over 200 libraries across the State, including to address the increased rate charged to the materials delivery service to over 200 libraries across the State, including the charge of	Maine State Library for t	Total he provision of	250,000 250,000	250,000 250,000
Lifelong Learning Platform and Digital Maine Library.  GENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the	Maine State Library for t	Total he provision of	250,000 250,000	250,000 250,000
CENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the materials delivery service to over 200 libraries across the State, inclu  GENERAL FUND	Maine State Library for t	Total  he provision of libraries.	250,000 250,000 <b>2023-24</b> 45,000	250,000 250,000 <b>2024-25</b> 45,000
CENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the materials delivery service to over 200 libraries across the State, inclu  GENERAL FUND	Maine State Library for t	Total he provision of	250,000 250,000 <b>2023-24</b>	250,000 250,000 <b>2024-25</b>
CENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the materials delivery service to over 200 libraries across the State, inclu  GENERAL FUND	Maine State Library for t	Total  he provision of libraries.	250,000 250,000 <b>2023-24</b> 45,000	250,000 250,000 <b>2024-25</b> 45,000
CENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the materials delivery service to over 200 libraries across the State, inclu  GENERAL FUND	Maine State Library for t ding public and academic	Total  he provision of libraries.  Total	250,000 250,000 <b>2023-24</b> 45,000 45,000	250,000 250,000 <b>2024-25</b> 45,000 45,000
GENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the materials delivery service to over 200 libraries across the State, inclu GENERAL FUND All Other  Initiative: Provides ongoing funding to adjust for the increased cost of collection GENERAL FUND	Maine State Library for t ding public and academic	Total  he provision of libraries.  Total	250,000 250,000 2023-24 45,000 45,000 2023-24	250,000 250,000 2024-25 45,000 45,000 2024-25
GENERAL FUND All Other  Initiative: Provides funding to address the increased rate charged to the materials delivery service to over 200 libraries across the State, inclu- GENERAL FUND All Other  Initiative: Provides ongoing funding to adjust for the increased cost of collection	Maine State Library for t ding public and academic	Total  he provision of libraries.  Total	250,000 250,000 <b>2023-24</b> 45,000 45,000	250,000 250,000 <b>2024-25</b> 45,000 45,000

					2023-24	2024-25
nitiative:	Provides funding for statewide insurance coverage provided Financial Services, Division of Risk Management based on clean of claims, and actuarially recommended reserves.					
GI	ENERAL FUND					
All	l Other				3,587	3,587
				Total	3,587	3,587
					2023-24	2024-25
itiative:	Provides funding for the Department's share of the cost for the within the Department of Administrative and Financial Services		nd human resources	service center		
GI	ENERAL FUND					
	I Other				26,009	29,058
				Total	26,009	29,058
					2023-24	2024-25
itiative:	Provides one-time funding to replace 6 obsolete microfilm made	chines at the I	Maine State Library.			
	ENERAL FUND				FF 000	
Ca	apital Expenditures				55,000	
				Total	55,000	0
						2224.25
					2023-24	2024-25
itiative:	Provides one-time funding to replace the integrated library sys Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	ersity of Maine Syster ibrary, Bangor Public	n libraries, the c Library, and	2023-24	2024-25
GI	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	ersity of Maine Syster ibrary, Bangor Public	n libraries, the c Library, and		2024-25
GI	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	ersity of Maine Syster ibrary, Bangor Public	E Library, and	300,000	
GI	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	ersity of Maine Syster ibrary, Bangor Public	n libraries, the c Library, and ————————————————————————————————————		0
GI	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	ersity of Maine Syster ibrary, Bangor Public	E Library, and	300,000	
GI	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	ibrary, Bangor Public	tibrary, and  Total	300,000	0
<b>GE</b> All	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	ibrary, Bangor Public	E Library, and Total Current	300,000 300,000 <u>Budgeted</u>	0 <u>Budgeted</u>
GI All	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND I Other	stem for Unive Reference Li	ibrary, Bangor Public	E Library, and Total Current	300,000 300,000 <u>Budgeted</u>	0 <u>Budgeted</u>
GI All vised P	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  I Other  Program Summary - GENERAL FUND	stem for Unive Reference Li	ibrary, Bangor Public  Actual  2021-22	Total  Current 2022-23	300,000 300,000 <u>Budgeted</u> 2023-24	0 <u>Budgeted</u> 2024-25
GE All evised P Po Pe All	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  Other  Program Summary - GENERAL FUND  Institute State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	Actual 2021-22 30.000	Total  Current 2022-23	300,000 300,000 Budgeted 2023-24	0 Budgeted 2024-25 30.500
GI All evised P Po Pe All	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  Other  Program Summary - GENERAL FUND  Disitions - LEGISLATIVE COUNT  Dispressional Services	stem for Unive Reference Li	Actual 2021-22 30.000 2,354,965	Total  Current 2022-23  31.000 2,604,977	300,000 300,000 <u>Budgeted</u> 2023-24 30.500 2,737,749	0 <u>Budgeted</u> 2024-25  30.500 2,804,939
GI All evised P Po Pe All	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  Other  Program Summary - GENERAL FUND  Institute State Law and Legislative Portland Public Library (collectively referred to as URSUS).	stem for Unive Reference Li	Actual 2021-22 30.000 2,354,965	Total  Current 2022-23  31.000 2,604,977	300,000  300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688	0 <u>Budgeted</u> 2024-25  30.500 2,804,939
GE All evised P Po Pe All Ca	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  Other  Program Summary - GENERAL FUND  Institute State Law and Legislative Portland Public Library (collectively referred to as URSUS).	Reference Li	Actual 2021-22 30.000 2,354,965 1,043,781	Total  Current 2022-23  31.000 2,604,977 1,101,049	300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688 55,000	0 Budgeted 2024-25 30.500 2,804,939 1,442,737
GE All Povised P Po Pe All Ca	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  I Other  Program Summary - GENERAL FUND  Issitions - LEGISLATIVE COUNT  Intersonal Services  Other  Inpital Expenditures	Reference Li	Actual 2021-22 30.000 2,354,965 1,043,781	Total  Current 2022-23  31.000 2,604,977 1,101,049	300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688 55,000	0 Budgeted 2024-25 30.500 2,804,939 1,442,737
GH All Poised P Po All Ca Poised P	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  Other  Program Summary - GENERAL FUND  Institutes - LEGISLATIVE COUNT  Institutes - Legislative Count  Institutes - Legislative Count  Institutes - Legislative Count  Institute - Legislative - Legislative  Institute - Legislative - Legislative  Institute - Legislati	Reference Li	Actual 2021-22 30.000 2,354,965 1,043,781 3,398,746	Total  Current 2022-23  31.000 2,604,977 1,101,049  3,706,026	300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688 55,000 4,567,437	0 Budgeted 2024-25 30.500 2,804,939 1,442,737 4,247,676
GE All Po Pe All Ca evised P	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  I Other  Program Summary - GENERAL FUND  Institutes - LEGISLATIVE COUNT  Institutes - Legislative Count  Institute Expenditures  Program Summary - FEDERAL EXPENDITURES FUND  Institutes - LEGISLATIVE COUNT	Reference Li	Actual 2021-22 30.000 2,354,965 1,043,781 3,398,746	Total  Current 2022-23  31.000 2,604,977 1,101,049  3,706,026	300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688 55,000 4,567,437	0  Budgeted 2024-25  30.500 2,804,939 1,442,737  4,247,676
GE All Po Pe All Ca evised P	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  I Other  Program Summary - GENERAL FUND  Institute - LEGISLATIVE COUNT  Institute - State Law and Legislative Portland Services Other  Inpital Expenditures  Program Summary - FEDERAL EXPENDITURES FUND  Institute - LEGISLATIVE COUNT  Institu	Reference Li	Actual 2021-22 30.000 2,354,965 1,043,781 3,398,746 11.000 991,649	Total  Current 2022-23  31.000 2,604,977 1,101,049  3,706,026  11.000 1,005,002	300,000  300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688 55,000 4,567,437  11.000 1,026,407	0  Budgeted 2024-25  30.500 2,804,939 1,442,737  4,247,676  11.000 1,045,579
GE All  Po Pe All  Ca  Po Pe All  All	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  I Other  Program Summary - GENERAL FUND  Institute - LEGISLATIVE COUNT  Institute - State Law and Legislative Portland Services Other  Inpital Expenditures  Program Summary - FEDERAL EXPENDITURES FUND  Institute - LEGISLATIVE COUNT  Institu	Reference Li	Actual 2021-22 30.000 2,354,965 1,043,781 3,398,746  11.000 991,649 570,390	Total  Current 2022-23  31.000 2,604,977 1,101,049  3,706,026  11.000 1,005,002 569,790	300,000  300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688 55,000 4,567,437  11.000 1,026,407 569,790	0  Budgeted 2024-25  30.500 2,804,939 1,442,737  4,247,676  11.000 1,045,579 569,790
evised P Po Pe All Ca evised P Po Pe All	Maine State Library, the Maine State Law and Legislative Portland Public Library (collectively referred to as URSUS).  ENERAL FUND  Other  Program Summary - GENERAL FUND  Institutes - LEGISLATIVE COUNT  Personal Services  Other  Inpital Expenditures  Program Summary - FEDERAL EXPENDITURES FUND  Institutes - LEGISLATIVE COUNT  Institutes - LEGISLATI	Reference Li	Actual 2021-22 30.000 2,354,965 1,043,781 3,398,746  11.000 991,649 570,390	Total  Current 2022-23  31.000 2,604,977 1,101,049  3,706,026  11.000 1,005,002 569,790	300,000  300,000  Budgeted 2023-24  30.500 2,737,749 1,774,688 55,000 4,567,437  11.000 1,026,407 569,790	0  Budgeted 2024-25  30.500 2,804,939 1,442,737  4,247,676  11.000 1,045,579 569,790

# STATEWIDE LIBRARY INFORMATION SYSTEM 0185

### What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		102112	2022 20	2020 24	202 20
All Other		242,786	242,786	242,786	242,786
	Total	242,786	242,786	242,786	242,786
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		242,786	242,786	242,786	242,786
	Total	242,786	242,786	242,786	242,786

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds					
All Other		1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

Maine Children's Cabinet Early Childhood Advisory Council

### MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282

#### What the Budget purchases:

The Maine Children's Cabinet Early Childhood Advisory Council develops, maintains and evaluates under the direction of the Children's Cabinet a plan for sustainable social and financial investment in healthy development of the State's young children and their families. The Council focuses on programs and policies for children from birth through aged 3. In addition, the Council serves as the State Advisory Council on Early Childhood Education and Care (SACs) for the state of Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND		LUL 1-LL	2022-20	2020-24	2024-20
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
L W. W. NOVE				2023-24	2024-25
Initiative: NONE			_		
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds					
All Other		10,000,000	11,000,000	6,000,000	
	Total	10,000,000	11,000,000	6,000,000	0
Department Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCAL REC	OVERY			
All Other		10,000,000	11,000,000	6,000,000	
	Total	10,000,000	11,000,000	6,000,000	0

# **Maine Connectivity Authority**

# MAINE CONNECTIVITY AUTHORITY Z321

## What the Budget purchases:

The budget covers operational expenses and capital deployment programs to further the State of Maine's goal to achieve universal access of affordable high-speed broadband for all Mainers

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25				
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY									
All Other		10,000,000	11,000,000	6,000,000					
	Total	10,000,000	11,000,000	6,000,000	0				
				2023-24	2024-25				
Initiative: NONE									
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>				
		2021-22	2022-23	2023-24	2024-25				
Revised Program Summary - FEDERAL EXPENDITURES FUND	O-ARP STATE FISCA	AL RECOVERY							
All Other		10,000,000	11,000,000	6,000,000					
	Total	10,000,000	11,000,000	6,000,000	0				

### **Maine Lobster Marketing Collaborative**

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other	_	2,686,000	2,306,000	2,306,000	2,686,000
	Total	2,686,000	2,306,000	2,306,000	2,686,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,686,000	2,306,000	2,306,000	2,686,000
	Total	2,686,000	2,306,000	2,306,000	2,686,000

# Maine Lobster Marketing Collaborative

# LOBSTER PROMOTION FUND 0701

## What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,686,000	2,306,000	2,306,000	2,306,000
	Total	2,686,000	2,306,000	2,306,000	2,306,000
				2023-24	2024-25
iitiative: Provides funding to recognize an increase in license surcharg Public Law 2021, chapter 755.	je revenue	e resulting from revenu	ue changes in		
	ge revenue	e resulting from revenu	ue changes in		
Public Law 2021, chapter 755.	ge revenue	e resulting from revenu	ue changes in		380,000
Public Law 2021, chapter 755.  OTHER SPECIAL REVENUE FUNDS	ge revenue	e resulting from revenu	ue changes in  Total	0	380,000
Public Law 2021, chapter 755.  OTHER SPECIAL REVENUE FUNDS	ge revenue	e resulting from revenu		0 <u>Budgeted</u>	
Public Law 2021, chapter 755.  OTHER SPECIAL REVENUE FUNDS	ge revenue		 Total		380,000
Public Law 2021, chapter 755.  OTHER SPECIAL REVENUE FUNDS	ge revenue	<u>Actual</u>	Total <u>Current</u>	<u>Budgeted</u>	380,000  Budgeted
Public Law 2021, chapter 755.  OTHER SPECIAL REVENUE FUNDS  All Other	ge revenue	<u>Actual</u>	Total <u>Current</u>	<u>Budgeted</u>	380,000  Budgeted

Maine Retirment Savings Board					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		1,600,000	500	500	500
	Total	1,600,000	500	500	500
Department Summary - MAINE RETIREMENT SAVINGS PROGRAM	I ENTERPRISE FU	IND			
All Other		1,600,000	500	500	500
	Total	1,600,000	500	500	500
Maine Retirment Savings Board					
MAINE RETIREMENT SAVINGS PROGRAM Z326					
What the Budget purchases:					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - MAINE RETIREMENT SAVINGS PROGRAM B	ENTERPRISE FUN	D			
All Other		1,600,000	500	500	500
	Total	1,600,000	500	500	500
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 <u>Budgeted</u>
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - MAINE RETIREMENT SAVINGS PRO	OGRAM ENTERPR	2021-22	<u> </u>	<u>Budgeted</u>	Budgeted

1,600,000

500

500

500

Total

	<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	183.500	186.500	188.500	188.500
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	18,489,087	19,140,951	20,838,403	21,376,385
All Other	24,219,754	22,732,222	16,016,246	15,369,140
Capital Expenditures	4,865,000	500,000	5,950,100	1,500
Total	47,573,841	42,373,173	42,804,749	36,747,025
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	96.500	102.500	103.500	103.500
Personal Services	10,198,795	11,039,331	12,050,349	12,358,856
All Other	3,360,055	5,635,567	7,131,590	7,201,445
Capital Expenditures			3,600,600	
Total	13,558,850	16,674,898	22,782,539	19,560,301
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	34.000	34.000	32.000	32.000
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	3,175,841	3,200,707	3,489,723	3,581,215
All Other	3,190,427	3,187,745	3,250,488	3,259,690
Total	6,366,268	6,388,452	6,740,211	6,840,905
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	53.000	50.000	53.000	53.000
Personal Services	5,114,451	4,900,913	5,298,331	5,436,314
All Other	4,669,272	6,273,910	4,413,558	4,037,486
Total	9,783,723	11,174,823	9,711,889	9,473,800
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RE	COVERY			
All Other	13,000,000	7,635,000	1,220,610	870,519
Capital Expenditures	4,865,000	500,000	2,349,500	1,500
Total	17,865,000	8,135,000	3,570,110	872,019

## BUREAU OF MARINE SCIENCE 0027

#### What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	17.000	17.000	17.000
Personal Services		1,412,088	1,772,670	1,921,074	1,982,193
All Other		560,528	810,528	840,528	840,528
	Total	1,972,616	2,583,198	2,761,602	2,822,721
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		969,651	953,364	957,681	990,913
All Other		761,433	757,308	757,308	757,308
	Total	1,731,084	1,710,672	1,714,989	1,748,221
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,166,073	1,177,313	1,173,619	1,206,798
All Other		820,876	1,052,198	1,052,360	1,052,312
	Total	1,986,949	2,229,511	2,225,979	2,259,110
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	CAL RECO	/ERY			
Capital Expenditures		1,065,000	500,000	349,500	500
	Total	1,065,000	500,000	349,500	500
				2023-24	2024-25
Initiative: Continues one limited-period Marine Resource Scientist II po 002270 F3 and 2 limited-period Marine Resource Scientist I po 002271 F3 through June 7, 2025, in order to meet the mand initiative also provides funding for related All Other costs.	ositions previ	iously continued by F	inancial Order		
FEDERAL EXPENDITURES FUND					
Personal Services				287,631	303,447
All Other				14,183	14,963
			Total	301,814	318,410

		2023-24	2024-25
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.		
GE	NERAL FUND		
Pe	rsonal Services	2,803	2,939
	Total	2,803	2,939
FE	DERAL EXPENDITURES FUND		
Pe	rsonal Services	(23,045)	(24,216)
All	Other	(1,136)	(1,194)
	Total	(24,181)	(25,410)
то	HER SPECIAL REVENUE FUNDS		
	rsonal Services	24,249	25,476
All	Other	1,196	1,256
	Total	25,445	26,732
		0000 04	0004.05
Initiative:	Provides funding for maintenance of Department of Marine Resources facilities.	2023-24	2024-25
mmauve:	Transcarding for maintenance of Department of Marine Nesources (dollities).		
GE	NERAL FUND		
All	Other	200,000	200,000
	Total	200,000	200,000
		2023-24	2024-25
Initiative:	Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of	2020 24	2024 20
	Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.		
GE	NERAL FUND		
	Other	(30,000)	(30,000)
		(30,000)	(30,000)
		, ,	,
	HER SPECIAL REVENUE FUNDS Other	(61,749)	(61,749)
All	<del>-</del>		
	Total	(61,749)	(61,749)
		2023-24	2024-25
Initiative:	Transfers and reallocates one Marine Resource Scientist I position from 75% Federal Expenditures Fund and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund within the Bureau of Marine Science program.		
GE	NERAL FUND		
Pe	rsonal Services	7	6
	Total	7	6
FE	DERAL EXPENDITURES FUND		
	sitions - LEGISLATIVE COUNT	-1.000	-1.000
	rsonal Services	(50,830)	(51,455)
All	Other	(2,506)	(2,537)
	Total	(53,336)	(53,992)
	HER SPECIAL REVENUE FUNDS		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services Other	50,823	51,449
All	Other	2,506	2,537
	Total	53,329	53,986

					2023-24	2024-25
nitiative:	Provides funding for statewide Central Fleet Administrative and Financial Services.	Management services	provided by the De	epartment of		
FE	EDERAL EXPENDITURES FUND					
All	I Other				5,662	7,667
				Total	5,662	7,667
					2023-24	2024-25
itiative:	Reallocates the cost of one Marine Resource Sc Sea Run Fisheries and Habitat program and 50 Science program to 100% Federal Expenditures R	0% Other Special Revenเ	ue Funds in the Bure	eau of Marine		
01	THER SPECIAL REVENUE FUNDS					
	ersonal Services				(54,233)	(55,210)
All	I Other				(2,675)	(2,722)
				Total	(56,908)	(57,932)
					2023-24	2024-25
tiative:	Provides funding for STA-CAP in the Marine Fish	eries Research and Devel	opment Funds.			
	THER SPECIAL REVENUE FUNDS					
All	I Other				9,594	10,125
				Total	9,594	10,125
					2023-24	2024-25
GE	Financial Services, Division of Risk Managemen fees on claims, and actuarially recommended res		erice, coverage incre	ases, altorney		
All	I Other				2,935	2,935
				Total	2,935	2,935
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
vised P	Program Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		14.000	17.000	17.000	17.000
	ersonal Services		1,412,088	1,772,670	1,923,884	1,985,138
All	Other	_	560,528	810,528	1,013,463	1,013,463
		Total	1,972,616	2,583,198	2,937,347	2,998,601
vised P	Program Summary - FEDERAL EXPENDITURES F	UND				
Pos	sitions - LEGISLATIVE COUNT		13.000	13.000	12.000	12.000
	ersonal Services		969,651	953,364	1,171,437	1,218,689
All	Other	_	761,433	757,308	773,511	776,207
		Total	1,731,084	1,710,672	1,944,948	1,994,896
visad D	Program Summary - OTHER SPECIAL REVENUE	FUNDS				
viscu i						
	sitions - LEGISLATIVE COUNT		11.000	11.000	12.000	12.000
Pos	sitions - LEGISLATIVE COUNT ersonal Services		11.000 1,166,073	11.000 1,177,313	12.000 1,194,458	12.000 1,228,513
Po: Pe						
Po: Pe	ersonal Services	— Total	1,166,073	1,177,313	1,194,458	1,228,513

# Marine Resources, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISC	CAL RECOVERY			
Capital Expenditures	_	1,065,000	500,000	349,500	500
	Total	1,065,000	500,000	349,500	500

## BUREAU OF POLICY AND MANAGEMENT 0258

#### What the Budget purchases:

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed, in order to have a healthy marine ecosystem capable of supporting a vibrant coastal economy.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.500	17.500	17.500	17.500
Personal Services		2,124,157	1,909,418	2,007,422	2,060,963
All Other		1,375,539	3,401,051	3,401,051	3,401,051
	Total	3,499,696	5,310,469	5,408,473	5,462,014
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		567,655	575,005	603,983	614,133
All Other		1,097,850	1,097,850	1,097,850	1,097,850
	Total	1,665,505	1,672,855	1,701,833	1,711,983
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		18.000	17.000	17.000	17.000
Personal Services		1,832,537	1,730,571	1,749,546	1,793,403
All Other		2,221,833	3,224,082	1,224,087	1,224,087
	Total	4,054,370	4,954,653	2,973,633	3,017,490
ogram Summary - FEDERAL EXPENDITURES FUND-ARP STA	TE FISCAL RECO	VERY			
All Other		13,000,000	7,635,000	1,220,610	870,519
	Total	13,000,000	7,635,000	1,220,610	870,519
				2023-24	2024-25
tiative: Transfers and reallocates one Resource Management Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau	2023-24	2024-25
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau	2023-24	2024-25
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau	<b>2023-24</b> -1.000	<b>2024-25</b> -1.000
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the FEDERAL EXPENDITURES FUND	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau		
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau	-1.000	-1.000
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau	-1.000 (55,300)	-1.000 (55,795)
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau Management	-1.000 (55,300) (2,727)	-1.000 (55,795) (2,751)
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau Management	-1.000 (55,300) (2,727)	-1.000 (55,795) (2,751)
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  OTHER SPECIAL REVENUE FUNDS	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau Management	-1.000 (55,300) (2,727) (58,027)	-1.000 (55,795) (2,751) (58,546)
Fund in the Bureau of Policy and Management program of Marine Science program, to 50% Other Special Rev program and 50% Other Special Revenue Funds in the  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	and 50% Other Spenue Funds in the	ecial Revenue Funds Bureau of Policy and	in the Bureau Management	-1.000 (55,300) (2,727) (58,027)	-1.000 (55,795) (2,751) (58,546)

		2023-24	2024-25
Initiative:	Provides funding to increase the hours of one Resource Management Coordinator position from 56 hours to 80		
	hours biweekly.		
от	HER SPECIAL REVENUE FUNDS		
	rsonal Services	31,003	32,687
All	Other	1,529	1,612
	Total	32,532	34,299
		2023-24	2024.25
		2023-24	2024-25
Initiative:	Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		
	WED ODERWAY DEVENUE FUNDO		
	HER SPECIAL REVENUE FUNDS Other	6,596	6,766
	 Total	6,596	6,766
	Total	2,000	-,
		2023-24	2024-25
Initiative:	Provides funding for the Department's share of the cost for the financial and human resources service center		
	within the Department of Administrative and Financial Services.		
GE	NERAL FUND		
	Other	17,272	26,738
	Total	17,272	26,738
		2023-24	2024-25
Initiative:	Provides funding for increased costs in legal services provided by the Department of the Attorney General.		
GE	NERAL FUND		
	Other	38,883	46,030
	 Total	38,883	46,030
		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Specialist		
	position.		
от	HER SPECIAL REVENUE FUNDS		
Pei	rsonal Services	3,948	4,163
All	Other	195	205
	Total	4,143	4,368
		2023-24	2024-25
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
	NERAL FUND Other	501,501	514,837
7 (1)	Total	501,501	514,837
	Total	JU 1,JU 1	017,007
		2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and		
vc.	Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney		
	fees on claims, and actuarially recommended reserves.		
GE	NERAL FUND		
All	Other	4,135	4,135
	Total	4,135	4,135

			2023-24	2024-25
<b>nitiative:</b> Provides funding for maintenance of the Department of Marine Resource	's boat fleet.			
GENERAL FUND				
All Other			100,000	100,000
		Total	100,000	100,000
			2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Business Systems Administration Financial Order 002256 F3 and provides funding for related All Other cost		continued in		
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			116,227	118,247
All Other			13,254	13,353
		Total	129,481	131,600
			2023-24	2024-25
<b>nitiative:</b> Establishes one Enforcement Inspector position to support marine parelated All Other costs.	atrol efforts and provide	es funding for		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			96,583	101,889
All Other			22,685	22,685
		Total	119,268	124,574
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.500	17.500	18.500	18.500
Personal Services	2,124,157	1,909,418	2,104,005	2,162,852
All Other	1,375,539	3,401,051	4,085,527	4,115,476
Total	3,499,696	5,310,469	6,189,532	6,278,328
evised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	567,655	575,005	548,683	558,338
All Other	1,097,850	1,097,850	1,095,123	1,095,099
Total	1,665,505	1,672,855	1,643,806	1,653,437
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	18.000	17.000	19.000	19.000
Personal Services	1,832,537	1,730,571	1,956,024	2,004,295
All Other	2,221,833	3,224,082	1,248,388	1,248,774
Total	4,054,370	4,954,653	3,204,412	3,253,069
evised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	CAL RECOVERY			
All Other	13,000,000	7,635,000	1,220,610	870,519
Total	13,000,000	7,635,000	1,220,610	870,519

## BUREAU OF PUBLIC HEALTH Z154

#### What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.000	24.000	24.000	24.000
Personal Services		1,516,836	2,114,980	2,248,218	2,331,042
All Other		425,460	425,460	425,460	425,460
	Total	1,942,296	2,540,440	2,673,678	2,756,502
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		225,722	225,469	245,630	251,543
All Other		364,894	364,766	364,866	364,868
	Total	590,616	590,235	610,496	616,411
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	9.000	9.000	9.000
Personal Services		843,593	709,154	751,856	771,916
All Other		122,705	113,878	113,892	113,892
	Total	966,298	823,032	865,748	885,808
ogram Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCAL RECO	VERY			
Capital Expenditures	_	475,000		500	500
	Total	475,000	0	500	500
				2023-24	2024-25
itiative: Provides funding for the approved reorganization Resource Scientist II positions and related All Othe		ce Scientist I positio	ns to Marine		
GENERAL FUND					
Personal Services				4,660	4,907
			Total	4,660	4,907
OTHER SPECIAL REVENUE FUNDS					
Personal Services				17,842	22,415
All Other				880	1,105
			Total	18,722	23,520

					2023-24	2024-25
Initiative		nagement services	provided by the De	epartment of		
	Administrative and Financial Services.					
	GENERAL FUND				05.004	24.400
Д	All Other				25,931	34,408
				Total	25,931	34,408
	EDERAL EXPENDITURES FUND				526	627
Α	an Other					627
				Total	526	627
					2023-24	2024-25
Initiative	: Provides funding for STA-CAP in the Marine Fisheries	s Research and Develo	opment Funds			
auvo	. Trovides failuring for 5177 578 In the Marine Fisherica	Treesearon and Bever	opment ando.			
	OTHER SPECIAL REVENUE FUNDS					
Α	All Other				2,698	2,935
				Total	2,698	2,935
			_		2023-24	2024-25
Initiative	<ul> <li>Provides funding for statewide insurance coverage prince Financial Services, Division of Risk Management bases</li> </ul>					
	fees on claims, and actuarially recommended reserve	S.				
G	GENERAL FUND					
A	All Other				769	769
				Total	769	769
			Actual	Current	Budgeted	Rudgeted
			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted	Budgeted
Revised	Program Summary - GENERAL FUND		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
	Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Р	ositions - LEGISLATIVE COUNT		<b>2021-22</b> 18.000	2022-23	2023-24	<b>2024-25</b> 24.000
P P			18.000 1,516,836	24.000 2,114,980	24.000 2,252,878	24.000 2,335,949
P P	ositions - LEGISLATIVE COUNT ersonal Services	—— Total	<b>2021-22</b> 18.000	2022-23	2023-24	<b>2024-25</b> 24.000
P P A	ositions - LEGISLATIVE COUNT ersonal Services Il Other	—— Total	18.000 1,516,836 425,460	24.000 2,114,980 425,460	24.000 2,252,878 452,160	24.000 2,335,949 460,637
P P A	ositions - LEGISLATIVE COUNT ersonal Services		18.000 1,516,836 425,460	24.000 2,114,980 425,460	24.000 2,252,878 452,160	24.000 2,335,949 460,637
P A <b>Revised</b>	ositions - LEGISLATIVE COUNT ersonal Services Il Other		18.000 1,516,836 425,460	24.000 2,114,980 425,460	24.000 2,252,878 452,160	24.000 2,335,949 460,637
P P A <b>Revised</b> P P	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services		18.000 1,516,836 425,460 1,942,296 1.000 225,722	24.000 2,114,980 425,460 2,540,440 1.000 225,469	24.000 2,252,878 452,160 2,705,038	24.000 2,335,949 460,637 2,796,586
P P A <b>Revised</b> P P	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT		18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495
P P A <b>Revised</b> P P	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services		18.000 1,516,836 425,460 1,942,296 1.000 225,722	24.000 2,114,980 425,460 2,540,440 1.000 225,469	24.000 2,252,878 452,160 2,705,038	24.000 2,335,949 460,637 2,796,586
P A Revised P P A	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services	O — Total	18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495
P A Revised P A Revised	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other	O — Total	18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495
P A Revised P A Revised	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - OTHER SPECIAL REVENUE FUN	O — Total	18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894 590,616	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766 590,235	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392 611,022	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495 617,038
P A Revised P A Revised	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - OTHER SPECIAL REVENUE FUN ositions - LEGISLATIVE COUNT	O — Total	18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894 590,616	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766 590,235	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392 611,022	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495 617,038
P A Revised P A Revised	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - OTHER SPECIAL REVENUE FUN ositions - LEGISLATIVE COUNT ersonal Services	O — Total	18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894 590,616	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766 590,235	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392 611,022	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495 617,038
P A Revised P A Revised P P A	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - OTHER SPECIAL REVENUE FUN ositions - LEGISLATIVE COUNT ersonal Services II Other	Total  Total  Total	18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894 590,616 11.000 843,593 122,705 966,298	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766 590,235 9.000 709,154 113,878	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392 611,022 9.000 769,698 117,470	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495 617,038 9.000 794,331 117,932
P A A Revised P A A Revised A A Revised	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - OTHER SPECIAL REVENUE FUND ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND Program Summary - FEDERAL EXPENDITURES FUND	Total  Total  Total	18.000 1,516,836 425,460 1,942,296  1.000 225,722 364,894 590,616  11.000 843,593 122,705 966,298 L RECOVERY	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766 590,235 9.000 709,154 113,878	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392 611,022 9.000 769,698 117,470 887,168	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495 617,038 9.000 794,331 117,932 912,263
P A A Revised P A A Revised A A Revised	ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - FEDERAL EXPENDITURES FUND ositions - LEGISLATIVE COUNT ersonal Services II Other  Program Summary - OTHER SPECIAL REVENUE FUN ositions - LEGISLATIVE COUNT ersonal Services II Other	Total  Total  Total	18.000 1,516,836 425,460 1,942,296 1.000 225,722 364,894 590,616 11.000 843,593 122,705 966,298	24.000 2,114,980 425,460 2,540,440 1.000 225,469 364,766 590,235 9.000 709,154 113,878	24.000 2,252,878 452,160 2,705,038 1.000 245,630 365,392 611,022 9.000 769,698 117,470	24.000 2,335,949 460,637 2,796,586 1.000 251,543 365,495 617,038 9.000 794,331 117,932

# LOBSTER LEGAL DEFENSE FUND Z365

### What the Budget purchases:

The Legal Defense Fund for the Maine Lobster Industry is a program to allow the established commission to carry out a course of action based on review of current and proposed laws, rules and regulations, both federal and state, concerning the lobster industry.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			380,000	380,000	380,000
	Total	0	380,000	380,000	380,000
				2023-24	2024-25
Initiative: Reduces funding to recognize a decrease in license surce Public Law 2021, chapter 755.	harge revenue r	esulting from revenue	e changes in		
OTHER SPECIAL REVENUE FUNDS					
All Other					(378,030)
			Total	0	(378,030)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			380,000	380,000	1,970
	Total	0	380,000	380,000	1,970

## MARINE PATROL - BUREAU OF 0029

#### What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		41.000	41.000	41.000	41.000
Personal Services		4,751,208	4,841,910	5,361,258	5,461,318
All Other	_	961,528	961,528	961,528	961,528
	Total	5,712,736	5,803,438	6,322,786	6,422,846
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		256,018	258,774	270,340	273,157
All Other	_	119,476	119,314	120,036	120,036
	Total	375,494	378,088	390,376	393,193
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,135,264	1,145,926	1,200,464	1,228,321
All Other		1,360,644	1,360,493	1,362,338	1,362,337
	Total	2,495,908	2,506,419	2,562,802	2,590,658
gram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	CAL RECO	VERY			
Capital Expenditures		3,325,000		1,999,500	500
	Total	3,325,000	0	1,999,500	500
Taking Devides for director in a control for a form the Development of Dul	hlis Osfak ifa			2023-24	2024-25
iative: Provides funding for increased fees from the Department of Pub	DIIC Salety IC	or dispatch services.			
GENERAL FUND All Other				2,990	4,962
			Total	2,990	4,962
			Total	2,000	4,302
				2023-24	2024-25
iative: Provides funding for statewide Central Fleet Management Administrative and Financial Services.	it services	provided by the De	epartment of	2023-24	2024-25
	it services	provided by the De	epartment of	2023-24	2024-25
Administrative and Financial Services.	it services	provided by the Do	epartment of	<b>2023-24</b> 158,709	<b>2024-25</b> 188,166
Administrative and Financial Services.  GENERAL FUND	it services	provided by the De	epartment of  Total		
Administrative and Financial Services.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	it services	provided by the De	_	158,709 158,709	188,166 188,166
Administrative and Financial Services.  GENERAL FUND  All Other	it services	provided by the De	_	158,709	188,166

					2023-24	2024-25
nitiative:	Provides funding for increased fuel costs.					
GE	NERAL FUND					
All	Other				125,000	125,000
				Total	125,000	125,000
					2023-24	2024-25
itiative:	Provides funding for statewide insurance coverag Financial Services, Division of Risk Management					
	fees on claims, and actuarially recommended reser		siice, coverage ilicie	ases, allomey		
GE	NERAL FUND					
All	Other				7,727	7,727
				Total	7,727	7,727
					2023-24	2024-25
tiative:	Provides one-time funding for the purchase of one	Marine Patrol aircraft a	nd continued ongoing	g maintenance		
	expenses.					
	NERAL FUND				250 500	050 500
	Other pital Expenditures				256,500 3,600,600	256,500
Ou	prial Exponditures			Total	3,857,100	256,500
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
vised Pr	ogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
Pos	sitions - LEGISLATIVE COUNT		41.000	41.000	41.000	41.000
Per	sonal Services		4,751,208	4,841,910	5,361,258	5,461,318
All (	Other		961,528	961,528	1,512,454	1,543,883
Cap	oital Expenditures				3,600,600	
		Total	5,712,736	5,803,438	10,474,312	7,005,201
vised Pr	ogram Summary - FEDERAL EXPENDITURES FU	ND				
Pos	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Per	sonal Services		256,018	258,774	270,340	273,157
All (	Other		119,476	119,314	120,036	120,036
		Total	375,494	378,088	390,376	393,193
vised Pr	ogram Summary - OTHER SPECIAL REVENUE FU	JNDS				
Pos	sitions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Per	sonal Services		1,135,264	1,145,926	1,200,464	1,228,321
All	Other		1,360,644	1,360,493	1,367,207	1,367,463
		Total	2,495,908	2,506,419	2,567,671	2,595,784
vised Pr	ogram Summary - FEDERAL EXPENDITURES FU	ND-ARP STATE FISCA	L RECOVERY			
Сар	oital Expenditures	_	3,325,000		1,999,500	500
		Total	3,325,000	0	1,999,500	500

# SEA RUN FISHERIES AND HABITAT Z295

### What the Budget purchases:

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		394,506	400,353	408,324	413,599
All Other		37,000	37,000	37,000	37,000
	Total	431,506	437,353	445,324	450,599
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Positions - FTE COUNT		1.000	1.000	0.500	0.500
Personal Services		1,156,795	1,188,095	1,233,443	1,259,962
All Other		846,774	848,507	848,725	848,682
	Total	2,003,569	2,036,602	2,082,168	2,108,644
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		136,984	137,949	143,644	145,170
All Other		143,214	143,259	143,259	143,259
	Total	280,198	281,208	286,903	288,429
				2023-24	2024-25
nitiative: Transfers remaining sea run fisheries funding fron Sea Run Fisheries and Habitat program to reflect th				2023-24	2024-25
				2023-24	2024-25
Sea Run Fisheries and Habitat program to reflect the				<b>2023-24</b> 30,000	<b>2024-25</b> 30,000
Sea Run Fisheries and Habitat program to reflect the					
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other			ate program.	30,000	30,000
Sea Run Fisheries and Habitat program to reflect the			ate program.	30,000	30,000
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS			ate program.	30,000	30,000
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS			ate program.  Total	30,000 30,000 62,253	30,000 30,000 62,253
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253	30,000 30,000 62,253 62,253
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Reallocates one Marine Resource Scientist II position Expenditures Fund and 30% Other Special Reversity provides All Other funding to support management	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253	30,000 30,000 62,253 62,253
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  All Other  Reallocates one Marine Resource Scientist II positing Expenditures Fund and 30% Other Special Reversity	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253 2023-24	30,000 30,000 62,253 62,253 2024-25
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reallocates one Marine Resource Scientist II posit Expenditures Fund and 30% Other Special Reve provides All Other funding to support management  FEDERAL EXPENDITURES FUND	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253	30,000 30,000 62,253 62,253
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Reallocates one Marine Resource Scientist II posities Expenditures Fund and 30% Other Special Reversion provides All Other funding to support management  FEDERAL EXPENDITURES FUND  Personal Services	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253 <b>2023-24</b>	30,000 30,000 62,253 62,253 <b>2024-25</b>
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  initiative: Reallocates one Marine Resource Scientist II posities Expenditures Fund and 30% Other Special Revent provides All Other funding to support management  FEDERAL EXPENDITURES FUND Personal Services All Other	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253 <b>2023-24</b> (34,043) (1,679)	30,000 30,000 62,253 62,253 <b>2024-25</b> (35,684) (1,760)
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Reallocates one Marine Resource Scientist II posities Expenditures Fund and 30% Other Special Reversion provides All Other funding to support management  FEDERAL EXPENDITURES FUND  Personal Services	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253 <b>2023-24</b> (34,043) (1,679)	30,000 30,000 62,253 62,253 <b>2024-25</b> (35,684) (1,760)
Sea Run Fisheries and Habitat program to reflect the GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  All Other  Reallocates one Marine Resource Scientist II posities Expenditures Fund and 30% Other Special Reversides All Other funding to support management  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	he appropriation and allo tion from 100% Federal enue Funds within the s	Expenditures Fund to ame program. This	Total  Total  Total  Total  Total  Total  Total	30,000 30,000 62,253 62,253 <b>2023-24</b> (34,043) (1,679) (35,722)	30,000 30,000 62,253 62,253 <b>2024-25</b> (35,684) (1,760) (37,444)

Administrative and Financial Services.  FEDERAL EXPENDITURES FUND All Other						2023-24	2024-25
All Other	Initiative:		Management services	provided by the De	epartment of		
Total   46,705   53,209	FE	DERAL EXPENDITURES FUND					
No.   Provides funding for statewide insurance coverage provided through the Department of Administrative: Provides funding for statewide insurance coverage provided through the Department of Administrative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Services Division of Risk Management based on dalms experience, coverage increases, attorney fees on dams, and admardally recommended reserves.    Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on dalms experience, coverage increases, attorney fees on dams, and admardally recommended reserves.    Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on dalms experience, coverage increases, attorney fees on dams, and admardally recommended reserves.    Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on dalms experience, coverage increases, attorney fees on dams, and admardally recommended reserves.    Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on dalms experience, coverage increases, attorney fees on dams, and admardally recommended reserves.    Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on dalms experience, coverage increases, attorney fees on dalms experience, coverage increases, attorne	All	Other				46,705	53,209
All Other  Reallocates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.  FEDERAL EXPENDITURES FUND  Personal Services  All Other  Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  All Other  Actual Current Sudget Services Sudge					Total	46,705	53,209
Total   326   572   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2024-25   2023-24   2023-24   2024-25   2023-24   2023	ОТ	THER SPECIAL REVENUE FUNDS					
Realizative: Realizates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Rovernue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.	All	Other				326	572
Realistative: Realistates the cost of one Marine Resource Scientist I position from 50% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.    FEDERAL EXPENDITURES FUND					Total	326	572
Sea Run Fisheries and Habitat program and 50% Other Special Revenue Funds in the Bureau of Marine Science program to 100% Federal Expenditures Fund in the Sea Run Fisheries and Habitat program.						2023-24	2024-25
Personal Services   All Other   Total   Tot	nitiative:	Sea Run Fisheries and Habitat program and 50	0% Other Special Revenu	e Funds in the Bure	eau of Marine		
All Other  All Other  All Other  Total  All Other  Total  All Other  Total  All Other  Actual Current Budgeted Current Cu	FE	DERAL EXPENDITURES FUND					
Total							
Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services. Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.    Positions   Po	All	Other				2,675	2,722
Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.    Page					Total	56,908	57,932
Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.    GENERAL FUND						2023-24	2024-25
All Other	nitiative:	Financial Services, Division of Risk Managemer	t based on claims experie				
Positions - LEGISLATIVE COUNT   1.000   1.000   1.2000						986	986
Positions - LEGISLATIVE COUNT   3.000   3.00	7 111	Culti			Total		
Positions - LEGISLATIVE COUNT   3.000   3.00							
Positions - LEGISLATIVE COUNT   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   3,000   37,000   67,986				Actual	Current	Budgeted	Rudgeted
Personal Services All Other  Total  394,506  400,353  408,324  413,599  37,000  37,000  67,986  67,986  67,986  10tal  431,506  437,353  476,310  481,585  4					<u></u> -		
Personal Services   394,506   400,353   408,324   413,599   37,000   37,000   67,986   67,9	evised Pr	rogram Summary - GENERAL FUND			<u></u> -		
All Other   37,000   37,000   67,986   67,986   67,986   Revised Program Summary - FEDERAL EXPENDITURES FUND   12,000		-		2021-22	2022-23	2023-24	2024-25
Total   431,506   437,353   476,310   481,585	Pos	sitions - LEGISLATIVE COUNT		<b>2021-22</b> 3.000	<b>2022-23</b> 3.000	<b>2023-24</b> 3.000	<b>2024-25</b> 3.000
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Personal Services Total  12.000 12.000 1.000 0.500 0.500 0.500 1.156,795 1.188,095 1.253,633 1.279,488 846,774 848,507 896,426 902,853  Total 2,003,569 2,036,602 2,150,059 2,182,341  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000	Pos Per	sitions - LEGISLATIVE COUNT		3.000 394,506	3.000 400,353	3.000 408,324	3.000 413,599
Positions - FTE COUNT Personal Services All Other  Positions - FTE COUNT Personal Services 1,156,795 1,188,095 1,253,633 1,279,488 846,774 848,507 896,426 902,853  Total 2,003,569 2,036,602 2,150,059 2,182,341  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services 136,984 137,949 177,687 180,854 All Other 143,214 143,259 299,261 299,588	Pos Per	sitions - LEGISLATIVE COUNT	—— Total	3.000 394,506 37,000	3.000 400,353 37,000	3.000 408,324 67,986	3.000 413,599 67,986
Positions - FTE COUNT   1.000   1.000   0.500   0.500   0.500	Pos Per All (	sitions - LEGISLATIVE COUNT rsonal Services Other		3.000 394,506 37,000	3.000 400,353 37,000	3.000 408,324 67,986	3.000 413,599 67,986
All Other 846,774 848,507 896,426 902,853  Total 2,003,569 2,036,602 2,150,059 2,182,341  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000  Personal Services 136,984 137,949 177,687 180,854  All Other 143,214 143,259 299,261 299,588	Pos Per All ( Revised Pr	sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - FEDERAL EXPENDITURES F		3.000 394,506 37,000 431,506	3.000 400,353 37,000 437,353	3.000 408,324 67,986 476,310	3.000 413,599 67,986 481,585
Total 2,003,569 2,036,602 2,150,059 2,182,341  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000  Personal Services 136,984 137,949 177,687 180,854  All Other 143,214 143,259 299,261 299,588	Pos Per All ( Revised Pr	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F		3.000 394,506 37,000 431,506	3.000 400,353 37,000 437,353	3.000 408,324 67,986 476,310	3.000 413,599 67,986 481,585
Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000 1.000 1.000 Personal Services 136,984 137,949 177,687 180,854 All Other 143,214 143,259 299,261 299,588	Pos Per All ( Revised Pr Pos Pos	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT sitions - FTE COUNT		3.000 394,506 37,000 431,506	3.000 400,353 37,000 437,353 12.000 1.000	3.000 408,324 67,986 476,310	3.000 413,599 67,986 481,585
Positions - LEGISLATIVE COUNT         1.000         1.000         1.000         1.000           Personal Services         136,984         137,949         177,687         180,854           All Other         143,214         143,259         299,261         299,588	Pos Per All d Revised Pr Pos Pos	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services		3.000 394,506 37,000 431,506 12.000 1.000 1,156,795	3.000 400,353 37,000 437,353 12.000 1.000 1,188,095	3.000 408,324 67,986 476,310 12.000 0.500 1,253,633	3.000 413,599 67,986 481,585 12.000 0.500 1,279,488
Personal Services       136,984       137,949       177,687       180,854         All Other       143,214       143,259       299,261       299,588	Pos Per All d devised Pr Pos Pos	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services	UND	3.000 394,506 37,000 431,506 12.000 1.000 1,156,795 846,774	3.000 400,353 37,000 437,353 12.000 1.000 1,188,095 848,507	3.000 408,324 67,986 476,310 12.000 0.500 1,253,633 896,426	3.000 413,599 67,986 481,585 12.000 0.500 1,279,488 902,853
All Other 143,214 143,259 299,261 299,588	Pos Per All d Revised Pr Pos Pos Per All d	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services Other	UND  Total	3.000 394,506 37,000 431,506 12.000 1.000 1,156,795 846,774	3.000 400,353 37,000 437,353 12.000 1.000 1,188,095 848,507	3.000 408,324 67,986 476,310 12.000 0.500 1,253,633 896,426	3.000 413,599 67,986 481,585 12.000 0.500 1,279,488 902,853
	Pos Per All d Revised Pr Pos Per All d	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services Other  rogram Summary - OTHER SPECIAL REVENUE	UND  Total	3.000 394,506 37,000 431,506 12.000 1.000 1,156,795 846,774 2,003,569	3.000 400,353 37,000 437,353 12.000 1.000 1,188,095 848,507 2,036,602	3.000 408,324 67,986 476,310 12.000 0.500 1,253,633 896,426 2,150,059	3.000 413,599 67,986 481,585 12.000 0.500 1,279,488 902,853 2,182,341
Total 280,198 281,208 476,948 480,442	Pos Per All ( Revised Pi Pos Per All ( Revised Pi	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services Other  rogram Summary - OTHER SPECIAL REVENUE	UND  Total	3.000 394,506 37,000 431,506 12.000 1.000 1,156,795 846,774 2,003,569	3.000 400,353 37,000 437,353 12.000 1.000 1,188,095 848,507 2,036,602	3.000 408,324 67,986 476,310 12.000 0.500 1,253,633 896,426 2,150,059	3.000 413,599 67,986 481,585 12.000 0.500 1,279,488 902,853 2,182,341
	Pos Per All d Revised Pr Pos Per All d Pos Per	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT sitions - FTE COUNT rsonal Services Other  rogram Summary - OTHER SPECIAL REVENUE sitions - LEGISLATIVE COUNT rsonal Services	UND  Total	3.000 394,506 37,000 431,506 12.000 1.000 1,156,795 846,774 2,003,569	3.000 400,353 37,000 437,353 12.000 1.000 1,188,095 848,507 2,036,602	3.000 408,324 67,986 476,310 12.000 0.500 1,253,633 896,426 2,150,059	3.000 413,599 67,986 481,585 12.000 0.500 1,279,488 902,853 2,182,341

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		12,015,367	18,729,196	15,481,678	16,911,478
	Total	12,015,367	18,729,196	15,481,678	16,911,478
Department Summary - GENERAL FUND					
All Other		9,839,059	18,565,050	15,291,520	16,720,948
	Total	9,839,059	18,565,050	15,291,520	16,720,948
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		176,308	164,146	190,158	190,530
	Total	176,308	164,146	190,158	190,530
Department Summary - FEDERAL EXPENDITURES FUND-ARP STA	ATE FISCAL REC	OVERY			
All Other	_	2,000,000			
	Total	2,000,000	0	0	0

## Maritime Academy, Maine

## MAINE MARITIME ACADEMY - DEBT SERVICE Z304

### What the Budget purchases:

The Debt Service provides funding to pay principal and interest costs to support borrowing for long-term capital improvement infrastructure projects at Maine Maritime Academy.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		350,000	1,943,600	1,943,600	1,943,600
1	Total	350,000	1,943,600	1,943,600	1,943,600
				2023-24	2024-25
<b>Initiative:</b> Provides ongoing funding for debt service to support a 10-year rethe increased construction and support service costs.	evenue b	ond for repairs to Cur	tis Hall due to		
GENERAL FUND					
All Other				1,040,919	1,945,275
			Total	1,040,919	1,945,275
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		350,000	1,943,600	2,984,519	3,888,875
7	— Total	350,000	1,943,600	2,984,519	3,888,875

# MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

# What the Budget purchases:

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		176,308	164,146	164,146	164,146
	Total	176,308	164,146	164,146	164,146
				2023-24	2024-25
nitiative: Adjusts funding to bring allocations in line with projected available year 2024-25.	ole resou	rces for fiscal year 2023-2	24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				26,012	26,384
			Total	26,012	26,384
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		176,308	164,146	190,158	190,530
	Total	176,308	164,146	190,158	190,530

# MARITIME ACADEMY - OPERATIONS 0035

### What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

gram Summary - GENERAL FUND  All Other  Total  Gram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVER		16,571,450 16,571,450	9,771,450	9,771,450
Total	9,439,059			9,771,450
	Y	16,571,450	9,771,450	
gram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVER				9,771,450
All Other	2,000,000			
Total	2,000,000	0	0	0
			2023-24	2024-25
ative: Provides funding to increase the state share of operational funding towards p that have enrollment within approximately 50% of Maine Maritime Academy.	parity with other N	Maine colleges		
GENERAL FUND				
All Other			2,000,000	2,000,000
		Total	2,000,000	2,000,000
			2023-24	2024-25
<b>ative:</b> Provides funding for grant awards to support homeless youth in Maine as enact 538.	ed by Public Law	2019, chapter		
GENERAL FUND				
All Other			5,000	5,000
		Total	5,000	5,000
			2023-24	2024-25
<b>ative:</b> Provides additional funding for annual inflationary cost increases associated wit Maritime Academy operations.	th continuation of	current Maine		
GENERAL FUND				
All Other			439,715	899,217
		Total	439,715	899,217
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
ised Program Summary - GENERAL FUND				
All Other	9,439,059	16,571,450	12,216,165	12,675,667
Total	9,439,059	16,571,450	12,216,165	12,675,667
ised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RI				
All Other  Total	2,000,000	0	0	0

# MARITIME ACADEMY - SCHOONER BOWDOIN Z253

### What the Budget purchases:

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2023-24	2024-25
Initiative: Provides one-time funding for 50% of the cost of the Schooner	Bowdoin A	Arctic expedition.			
GENERAL FUND					
All Other				40,836	106,406
			Total	40,836	106,406
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		50,000	50,000	90,836	156,406
	Total	50,000	50,000	90,836	156,406

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds					
All Other		48,061,232	48,140,867	69,331	69,331
	Total	48,061,232	48,140,867	69,331	69,331
Department Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		47,991,901	48,071,536		
	Total	47,991,901	48,071,536	0	0

### Municipal Bond Bank, Maine

#### MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

#### What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		20.000	21.000	21.000	21.000
Personal Services		1,809,335	1,950,320	2,141,272	2,195,790
All Other		852,109	710,329	815,430	882,260
Capital Expenditures		55,000	675,000		
	Total	2,716,444	3,335,649	2,956,702	3,078,050
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	21.000	21.000	21.000
Personal Services		1,797,554	1,938,358	2,128,359	2,182,619
All Other		349,366	207,586	268,687	335,517
Capital Expenditures		55,000	675,000		
	Total	2,201,920	2,820,944	2,397,046	2,518,136
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		11,781	11,962	12,913	13,171
All Other	_	372,137	372,137	416,137	416,137
	Total	383,918	384,099	429,050	429,308

### MAINE STATE MUSEUM 0180

#### What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

		<u>Actual</u>	Current	Budgeted	Budgeted
December Commencer OFNEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	21.000	21.000	21.000
Personal Services		1,797,554	1,938,358	2,128,359	2,182,619
All Other		349,366	207,586	207,730	207,730
Capital Expenditures		55,000	675,000		
	Total	2,201,920	2,820,944	2,336,089	2,390,349
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		180,899	180,899	180,899	180,899
	Total	180,899	180,899	180,899	180,899
				2023-24	2024-25
Initiative: Provides funding for statewide technology services pro Services, Office of Information Technology.	vided by the Departn	nent of Administrative	and Financial		
GENERAL FUND					
All Other				44,633	75,387
			Total	44,633	75,387
				2023-24	2024-25
<b>nitiative:</b> Provides one-time funding for shelving to support, or Museum's extensive and growing archival, historic pho			e Maine State		
GENERAL FUND					
All Other					35,000
			Total	0	35,000
				2023-24	2024-25
nitiative: Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves	ed on claims experie	Department of Admi ence, coverage incre	inistrative and ases, attorney		
GENERAL FUND					
All Other				7,130	7,130
			Total	7,130	7,130
				2023-24	2024-25
nitiative: Provides funding for the Department's share of the co- within the Department of Administrative and Financial S		nd human resources	service center		
GENERAL FUND					
All Other				9,194	10,270
			Total	9,194	10,270

### Museum, Maine State

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	21.000	21.000	21.000
Personal Services		1,797,554	1,938,358	2,128,359	2,182,619
All Other		349,366	207,586	268,687	335,517
Capital Expenditures		55,000	675,000		
	Total	2,201,920	2,820,944	2,397,046	2,518,136
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
All Other	_	180,899	180,899	180,899	180,899
	Total	180,899	180,899	180,899	180,899

### MAINE STATE MUSEUM - OPERATING FUND Z179

### What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		6,434	6,578	7,262	7,460
All Other		28,000	28,000	28,000	28,000
	Total	34,434	34,578	35,262	35,460
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		6,434	6,578	7,262	7,460
All Other		28,000	28,000	28,000	28,000
	Total	34,434	34,578	35,262	35,460

# RESEARCH & COLLECTION - MUSEUM 0174

# What the Budget purchases:

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		5,347	5,384	5,651	5,711
All Other		163,238	163,238	163,238	163,238
	Total	168,585	168,622	168,889	168,949
				2023-24	2024-25
Initiative: Provides one-time funding for improvements and pure	chases related to the r	newly redesigned and	d rebuilt main		
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS	chases related to the r	newly redesigned and	d rebuilt main	44,000	44 000
floor of the Maine State Museum.	chases related to the I	newly redesigned and	d rebuilt main Total	44,000	44,000
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS	chases related to the i		Total	44,000	44,000
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS	chases related to the I	<u>Actual</u>	Total <u>Current</u>	44,000  Budgeted	44,000  Budgeted
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS  All Other			Total	44,000	44,000
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	44,000  Budgeted	44,000  Budgeted
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS  All Other		<u>Actual</u>	Total <u>Current</u>	44,000  Budgeted	44,000  Budgeted
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	44,000  Budgeted 2023-24	44,000  Budgeted 2024-25
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	Actual 2021-22 130,606	Total  Current 2022-23	44,000  Budgeted 2023-24  130,606	44,000  Budgeted 2024-25
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	Actual 2021-22 130,606	Total  Current 2022-23	44,000  Budgeted 2023-24  130,606	44,000  Budgeted 2024-25
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUND	Total	Actual 2021-22 130,606 130,606	Total  Current 2022-23  130,606  130,606	44,000  Budgeted 2023-24  130,606  130,606	44,000  Budgeted 2024-25  130,606
floor of the Maine State Museum.  OTHER SPECIAL REVENUE FUNDS All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUND	Total	Actual 2021-22 130,606 130,606	Total  Current 2022-23  130,606  130,606	44,000  Budgeted 2023-24  130,606  130,606	44,0 Budg 2024 130,

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other	_	52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950
Department Summary - GENERAL FUND					
All Other		52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950

New England Interstate Water Pollution Control Commission

### MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

## What the Budget purchases:

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in drinking water supply and water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed water and wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
All Other		52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950

## Office of Affordable Health care

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		257,085	364,769	374,221	395,013
All Other		34,297	39,062	40,062	40,062
	Total	291,382	403,831	414,283	435,075
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		257,085	364,769	374,221	395,013
All Other		34,297	39,062	39,062	39,062
	Total	291,382	403,831	413,283	434,075
Department Summary - FEDERAL EXPENDITURES FUND					
All Other				500	500
	Total	0	0	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other				500	500
	Total	0	0	500	500

# OFFICE OF AFFORDABLE HEALTH CARE Z320

### What the Budget purchases:

The Office of Affordable Health Care is established as an independent executive agency for the purpose of analyzing health care costs in the State. The office's duties must be performed independently under the general policy direction of the legislative oversight committee and the advisory council. This program covers all responsibilities of the Office.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		257,085	364,769	374,221	395,013
All Other		34,297	39,062	39,062	39,062
	Total	291,382	403,831	413,283	434,075
				2023-24	2024-25
itiative: Provides an allocation for the receipt and expenditure of Health Care.	grants and other re	venues by the Office	of Affordable		
FEDERAL EXPENDITURES FUND				500	500
All Other				500	500
			Total	500	500
OTHER SPECIAL REVENUE FUNDS					
All Other				500	500
			Total	500	500
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		257,085	364,769	374,221	395,013
All Other		34,297	39,062	39,062	39,062
	Total	291,382	403,831	413,283	434,075
evised Program Summary - FEDERAL EXPENDITURES FUND					
All Other				500	500
	Total	0	0	500	500
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	5				
All Other				500	500
	Total	0	0	500	500

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		4.000	5.000	6.000	6.000
Personal Services		345,976	579,915	735,016	773,823
All Other		1,051,000	1,051,000	963,550	922,123
	Total	1,396,976	1,630,915	1,698,566	1,695,946
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	5.000	6.000	6.000
Personal Services		345,976	579,915	735,016	773,823
All Other		500,000	500,000	538,870	538,870
	Total	845,976	1,079,915	1,273,886	1,312,693
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,500	50,500	50,500	50,500
	Total	50,500	50,500	50,500	50,500
Department Summary - FEDERAL EXPENDITURES FUND-ARP S	STATE FISCAL RECO	OVERY			
All Other		500,000	500,000	373,680	332,253
	Total	500,000	500,000	373,680	332,253

# RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

### What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and specifically to work at improving the status and outcomes for historically disadvantaged racial, Indigenous and tribal populations in the state. The Commission provides a mechanism for the state to address generational inequities that are rooted in systemic racism and colonization.

All Other   500		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT	rogram Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-25
Personal Services		4.000	5.000	5.000	5.000
All Other   500,000   500,					
Total   845,976   1,079,915   1,073,825   1,103,096				•	
All Other   Solid			•	•	
Main	iotai	845,976	1,079,915	1,073,825	1,103,096
Total   S00   S0	rogram Summary - FEDERAL EXPENDITURES FUND				
All Other   50,500	All Other	500	500	500	500
All Other	Total	500	500	500	500
Total   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   50,500   373,680   332,253   7   Total   500,000   500,000   500,000   373,680   332,253   7   Total   500,000   500,000   500,000   373,680   332,253   7   Total   7   T	rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	All Other	50,500	50,500	50,500	50,500
All Other	Total	50,500	50,500	50,500	50,500
All Other	rogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL R	ECOVERY			
itiative: Establishes one Public Service Coordinator I position to serve as the Director of Communications.    Communications	All Other	500,000	500,000	373,680	332,253
SESTABLE FUND Positions - LEGISLATIVE COUNT Personal Services  Total  Total  1.000 1		-			
SESTABLE FUND Positions - LEGISLATIVE COUNT Personal Services  Total  Total  1.000 1	Total	500,000	500,000	373,680	332,253
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  11000 1.000 115,208 121,737  Total 115,208 121,737  Total 115,208 121,737  Total 115,208 121,737  Total 115,208 121,737  2023-24 2024-25  Itiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.  GENERAL FUND Personal Services 30,758 32,902  Total 30,758 32,902  2023-24 2024-25  Itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services 15,225 16,088	Total	500,000	500,000	373,680	332,253
Positions - LEGISLATIVE COUNT Personal Services  1.000 1.000 115,208 121,737  Total 115,208 121,737  Total 2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.  GENERAL FUND Personal Services  70tal 30,758 32,902  10tal 2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services 15,225 16,088	Total	500,000	500,000		
Positions - LEGISLATIVE COUNT Personal Services  1.000 1.000 115,208 121,737  Total 115,208 121,737  Total 2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.  GENERAL FUND Personal Services  70tal 30,758 32,902  10tal 2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services 15,225 16,088					
Total 115,208 121,737  2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.  GENERAL FUND Personal Services 30,758 32,902  Total 30,758 32,902  2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services 15,225 16,088	nitiative: Establishes one Public Service Coordinator I position to serve as the I				
itiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.    GENERAL FUND	nitiative: Establishes one Public Service Coordinator I position to serve as the I			2023-24	2024-25
Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.    GENERAL FUND	nitiative: Establishes one Public Service Coordinator I position to serve as the I  GENERAL FUND  Positions - LEGISLATIVE COUNT			<b>2023-24</b> 1.000	<b>2024-25</b> 1.000
Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.    GENERAL FUND	itiative: Establishes one Public Service Coordinator I position to serve as the I  GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>5</b> .	2023-24 1.000 115,208	2024-25 1.000 121,737
Public Service Coordinator I position to serve as the Director of Policy.  GENERAL FUND Personal Services  Total  30,758 32,902  Total  2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services  15,225 16,088	nitiative: Establishes one Public Service Coordinator I position to serve as the I  GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>5</b> .	1.000 115,208 115,208	1.000 121,737 121,737
Personal Services  Total  Total  30,758 32,902  2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services  15,225 16,088	<b>GENERAL FUND</b> Positions - LEGISLATIVE COUNT Personal Services	Director of Communications	S. Total	1.000 115,208 115,208	1.000 121,737 121,737
Total 30,758 32,902  2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services 15,225 16,088	nitiative: Establishes one Public Service Coordinator I position to serve as the I  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  nitiative: Provides funding for the proposed reorganization of one Planning a	Director of Communications	S. Total	1.000 115,208 115,208	1.000 121,737 121,737
2023-24 2024-25  itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services  15,225 16,088	nitiative: Establishes one Public Service Coordinator I position to serve as the I  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  nitiative: Provides funding for the proposed reorganization of one Planning a Public Service Coordinator I position to serve as the Director of Policy  GENERAL FUND	Director of Communications	S. Total	1.000 115,208 115,208 2023-24	1.000 121,737 121,737 2024-25
itiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services  15,225 16,088	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  nitiative: Provides funding for the proposed reorganization of one Planning a Public Service Coordinator I position to serve as the Director of Policy  GENERAL FUND	Director of Communications	Total position to a	1.000 115,208 115,208 2023-24	1.000 121,737 121,737 <b>2024-25</b>
Coordinator I position to serve as the Director of Operations.  GENERAL FUND Personal Services  15,225 16,088	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Aitiative: Provides funding for the proposed reorganization of one Planning a Public Service Coordinator I position to serve as the Director of Policy  GENERAL FUND	Director of Communications	Total position to a	1.000 115,208 115,208 2023-24	1.000 121,737 121,737 <b>2024-25</b>
Personal Services 15,225 16,088	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Aitiative: Provides funding for the proposed reorganization of one Planning a Public Service Coordinator I position to serve as the Director of Policy  GENERAL FUND	Director of Communications	Total position to a	1.000 115,208 115,208 2023-24 30,758	1.000 121,737 121,737 2024-25 32,902 32,902
Personal Services 15,225 16,088	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  attiative: Provides funding for the proposed reorganization of one Planning a Public Service Coordinator I position to serve as the Director of Policy  GENERAL FUND Personal Services	Director of Communications	Total  Total  Total	1.000 115,208 115,208 2023-24 30,758	1.000 121,737 121,737 2024-25 32,902 32,902
Total 15,225 16,088	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Attiative: Provides funding for the proposed reorganization of one Planning a Public Service Coordinator I position to serve as the Director of Policy  GENERAL FUND Personal Services  Attiative: Provides funding for the proposed reorganization of one Business Coordinator I position to serve as the Director of Operations.	Director of Communications	Total  Total  Total	1.000 115,208 115,208 2023-24 30,758	1.000 121,737 121,737 2024-25 32,902 32,902
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  nitiative: Provides funding for the proposed reorganization of one Planning a Public Service Coordinator I position to serve as the Director of Policy  GENERAL FUND Personal Services  nitiative: Provides funding for the proposed reorganization of one Business Coordinator I position to serve as the Director of Operations.  GENERAL FUND	Director of Communications	Total  Total  Total	1.000 115,208 115,208 2023-24 30,758 30,758	1.000 121,737 121,737 2024-25 32,902 32,902 2024-25

					2023-24	2024-25
Initiative:	Provides funding for statewide technology services provided Services, Office of Information Technology.	l by the Departmo	ent of Administrative	and Financial		
G	ENERAL FUND					
Al	I Other				27,870	27,870
				Total	27,870	27,870
					2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provid Financial Services, Division of Risk Management based or fees on claims, and actuarially recommended reserves.					
G	ENERAL FUND					
	l Other				2,500	2,500
				Total	2,500	2,500
					2023-24	2024-25
Initiative:	•		d human resources	service center		
	within the Department of Administrative and Financial Service	ces.				
G	ENERAL FUND					
Al	I Other				8,500	8,500
				Total	8,500	8,500
			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised P	Program Summary - GENERAL FUND					
			4.000	5.000	0.000	0.000
	sitions - LEGISLATIVE COUNT rsonal Services		4.000 345,976	5.000 579,915	6.000 735,016	6.000 773,823
	Other		500,000	500,000	538,870	538,870
		Total	845,976	1,079,915	1,273,886	1,312,693
			,	, ,	, ,	, ,
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other		500	500	500	500
		Total	500	500	500	500
Revised P	Program Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		50,500	50,500	50,500	50,500
		Total	50,500	50,500	50,500	50,500
Revised P	Program Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCAL	. RECOVERY			
All	Other		500,000	500,000	373,680	332,253
, ui		 Total	500,000	500,000	373,680	332,253
		iolai	555,000	300,000	0.0,000	002,200

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other	_	650,000	650,000	650,000	650,000
	Total	650,000	650,000	650,000	650,000
Department Summary - GENERAL FUND					
All Other		650,000	650,000	650,000	650,000
	Total	650,000	650,000	650,000	650,000

# Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

# What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		650,000	650,000	650,000	650,000
	Total	650,000	650,000	650,000	650,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		650,000	650,000	650,000	650,000
	Total	650,000	650,000	650,000	650,000

#### Potato Board, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		1,747,031	1,747,031	1,747,031	1,747,031
	Total	1,747,031	1,747,031	1,747,031	1,747,031
Department Summary - GENERAL FUND					
All Other		160,902	160,902	160,902	160,902
	Total	160,902	160,902	160,902	160,902
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,586,129	1,586,129	1,586,129	1,586,129
	Total	1,586,129	1,586,129	1,586,129	1,586,129

### Potato Board, Maine

### POTATO BOARD 0429

# What the Budget purchases:

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		160,902	160,902	160,902	160,902
	Total	160,902	160,902	160,902	160,902
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,586,129	1,586,129	1,586,129	1,586,129
	Total	1,586,129	1,586,129	1,586,129	1,586,129
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 Budgeted
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	<u>Budgeted</u>
				Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND	 Total	2021-22	2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND	 Total	<b>2021-22</b> 160,902	<b>2022-23</b> 160,902	Budgeted 2023-24 160,902	Budgeted 2024-25 160,902
Revised Program Summary - GENERAL FUND  All Other	— Total	<b>2021-22</b> 160,902	<b>2022-23</b> 160,902	Budgeted 2023-24 160,902	Budgeted 2024-25 160,902

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		218.500	221.000	227.000	227.000
Positions - FTE COUNT		0.847	0.847	0.770	0.770
Personal Services		22,198,017	23,126,466	24,555,332	25,169,203
All Other		83,496,092	34,559,616	16,136,436	15,878,527
	Total	105,694,109	57,686,082	40,691,768	41,047,730
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		62,773	62,773	62,773	62,773
	Total	62,773	62,773	62,773	62,773
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		218.500	221.000	227.000	227.000
Positions - FTE COUNT		0.847	0.847	0.770	0.770
Personal Services		22,198,017	23,126,466	24,555,332	25,169,203
All Other		13,933,319	14,996,343	15,860,763	15,814,754
	Total	36,131,336	38,122,809	40,416,095	40,983,957
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE F	SCAL REG	COVERY			
All Other		19,500,000	19,500,000	212,900	1,000
	Total	19,500,000	19,500,000	212,900	1,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other	_	50,000,000	500		
	Total	50,000,000	500	0	0

# ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

# What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL E	EXPENDITURES FUND				
All Other		10,030	10,030	10,030	10,030
	— Total	10,030	10,030	10,030	10,030
Program Summary - OTHER SPI	ECIAL REVENUE FUNDS				
Positions - LEGISLATIVE	COUNT	10.000	10.000	10.000	10.000
Personal Services		1,201,832	1,216,012	1,266,515	1,281,248
All Other		3,931,007	3,936,958	3,936,958	3,936,958
	 Total	5,132,839	5,152,970	5,203,473	5,218,206
				2023-24	2024-25
	statewide technology services provided by the Depart formation Technology.	ment of Administrative	and Financial		
OTHER SPECIAL REVEN	IUE FUNDS				
All Other				87,705	87,792
			Total	87,705	87,792
				2023-24	2024-25
nitiative: Provides additional fu	inding for an external technology services contract an	d related STA-CAP ch	narges.		
OTHER SPECIAL REVEN	IUE FUNDS				
All Other				502,970	502,970
			Total	502,970	502,970
				2023-24	2024-25
	the Department's share of the cost for the financial at of Administrative and Financial Services.	and human resources	service center		
OTHER SPECIAL REVEN	IUE FUNDS				
All Other				131,979	131,979
			Total	131,979	131,979
				2023-24	2024-25
	ic Service Manager I position to improve business progency licensing management system users and progenity in the control of t				
OTHER SPECIAL REVEN	IUE FUNDS				
Positions - LEGISLATIVE	COUNT			1.000	1.000
Personal Services				106,609	112,394
All Other				633	668
			Total	107,242	113,062

					2023-24	2024-25
Initiative:	Provides funding for the proposed reorganization of one Ass Executive Director of Operations position and provides funding for			osition to an		
ОТІ	HER SPECIAL REVENUE FUNDS					
Per	sonal Services				20,411	20,404
All	Other				121	121
				Total	20,532	20,525
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pro	ogram Summary - FEDERAL EXPENDITURES FUND					
All C	Other		10,030	10,030	10,030	10,030
	-	Total	10,030	10,030	10,030	10,030
Revised Pro	ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		10.000	10.000	11.000	11.000
Pers	sonal Services		1,201,832	1,216,012	1,393,535	1,414,046
All C	Other		3,931,007	3,936,958	4,660,366	4,660,488
	-	Total	5,132,839	5,152,970	6,053,901	6,074,534

### AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE FUND Z301

#### What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection and oversees many aspects of the consumer finance industry. The Maine Homeowner Assistance Fund (Maine HAF) is a federally-funded homeowner relief program established to help Maine homeowners struggling to pay their housing obligations. The American Rescue Plan passed by Congress in March of 2021 provided Maine with funds to help homeowners at risk of default, foreclosure, and displacement as a result of the COVID-19 pandemic. The Maine HAF is administered by the Maine Bureau of Consumer Credit Protection.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other		50,000,000	500		
	Total	50,000,000	500	0	0
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP					
All Other		50,000,000	500		
	Total	50,000,000	500	0	0

## BUREAU OF CONSUMER CREDIT PROTECTION 0091

#### What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in \$57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	21.000	21.000	21.000
Personal Services		1,736,433	2,043,753	2,137,333	2,193,958
All Other		601,024	610,028	610,028	610,028
	Total	2,337,457	2,653,781	2,747,361	2,803,986
				2023-24	2024-25
tiative: Establishes 3 Consumer Credit Examiner positions in licensees and registrants regulated by the Office of Coosts.					
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT				3.000	3.000
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services				244,323	257,004
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT					
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services			 Total	244,323	257,004
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	244,323 11,207	257,004 7,136
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2021-22		244,323 11,207 255,530	257,004 7,136 264,140
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	<b>IDS</b>		<u>Current</u>	244,323 11,207 255,530 Budgeted	257,004 7,136 264,140 <u>Budgeted</u>
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	IDS		<u>Current</u>	244,323 11,207 255,530 Budgeted	257,004 7,136 264,140 Budgeted
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	IDS	2021-22	<u>Current</u> 2022-23	244,323 11,207 255,530 Budgeted 2023-24	257,004 7,136 264,140 <u>Budgeted</u> 2024-25
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT	IDS	<b>2021-22</b> 19.000	Current 2022-23 21.000	244,323 11,207 255,530 Budgeted 2023-24	257,004 7,136 264,140 Budgeted 2024-25

# DENTAL PRACTICE - BOARD OF 0384

### What the Budget purchases:

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	393,520	402,132	416,924	425,393
All Other	193,149	195,907	195,907	195,907
Тс	otal 586,669	598,039	612,831	621,300
			2023-24	2024-25
and Occupational Regulation.  OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-4.000	-4.000
Personal Services			(416,924)	(425,393)
All Other			(195,907)	(195,907)
		Total	(612,831)	(621,300)
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000		
Personal Services	393,520	402,132		
All Other	193,149	195,907		
To	otal 586,669	598,039	0	0

## ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

#### What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		217,099	220,613	231,646	235,197
All Other		106,086	87,301	87,301	87,301
	Total	323,185	307,914	318,947	322,498
				2023-24	2024-25
nitiative: Provides funding for increased professional services of	ontracts and related S	TA-CAP charges.		2020-24	2024-20
OTHER SPECIAL REVENUE FUNDS					
All Other				12,231	12,230
			 Total	12,231	12,230
				,	,
				2023-24	2024-25
nitiative: Provides funding for cost increases for services provide	led by the Office of the	Attorney General.			
OTHER OREGINA REVENUE FUNDO					
OTHER SPECIAL REVENUE FUNDS All Other				1,442	2,120
			Total	1,442	2,120
				2023-24	2024-25
<b>nitiative:</b> Provides funding for credit card fees and portal fees r charges.	elated to online licensi	ng services and relat	ted STA-CAP		
OTHER SPECIAL REVENUE FUNDS					
All Other				21,403	
			Total	21,403	0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		217,099	220,613	231,646	235,197
All Other		106,086	87,301	122,377	101,651
	Total	323,185	307,914	354,023	336,848

## FINANCIAL INSTITUTIONS - BUREAU OF 0093

### What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		19.000	18.000	18.000	18.000
Personal Services		2,022,893	2,059,022	2,129,274	2,168,947
All Other		645,359	645,359	645,359	645,359
	Total	2,668,252	2,704,381	2,774,633	2,814,306
A W C NOVE				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	18.000	18.000	18.000
Personal Services		2,022,893	2,059,022	2,129,274	2,168,947
All Other		645,359	645,359	645,359	645,359
	Total	2,668,252	2,704,381	2,774,633	2,814,306

## INSURANCE - BUREAU OF 0092

## What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-23
Program Summary - PEDERAL EXPENDITURES FORD					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		70.500	72.000	72.000	72.000
Personal Services		7,660,850	8,055,668	8,196,253	8,410,883
All Other		3,777,730	3,802,204	3,802,204	3,802,204
	Total	11,438,580	11,857,872	11,998,457	12,213,087
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE F	ISCAL RECO	VERY			
All Other		19,500,000	19,500,000	12,900	500
	Total	19,500,000	19,500,000	12,900	500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		70.500	72.000	72.000	72.000
Personal Services		7,660,850	8,055,668	8,196,253	8,410,883
All Other		3,777,730	3,802,204	3,802,204	3,802,204
	Total	11,438,580	11,857,872	11,998,457	12,213,087
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISC	AL RECOVERY			
All Other		19,500,000	19,500,000	12,900	500
	Total	19,500,000	19,500,000	12,900	500

## LICENSURE IN MEDICINE - BOARD OF 0376

## What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Positions - FTE COUNT		0.847	0.847	0.770	0.770
Personal Services		1,038,013	1,066,027	1,087,159	1,117,355
All Other		782,191	793,504	793,504	793,504
	Total	1,820,204	1,859,531	1,880,663	1,910,859
				2023-24	2024-25
Initiative: Provides funding for cost increases for services provided	by the Office of the	e Attorney General.			
OTHER SPECIAL REVENUE FUNDS All Other				31,955	44,843
			Total	31,955	44,843
				2023-24	2024-25
Initiative: Provides funding for increased professional services con	tracts and related S	STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS					
All Other				70,708	70,708
			Total	70,708	70,708
				2023-24	2024-25
Initiative: Provides funding for increased out-of-state travel and rel	ated STA-CAP cha	rges.			
OTHER SPECIAL REVENUE FUNDS					
All Other				10,101	10,101
			Total	10,101	10,101
				2023-24	2024-25
Initiative: Provides funding for statewide technology services provi Services, Office of Information Technology.	ded by the Departm	nent of Administrative	and Financial		
OTHER SPECIAL REVENUE FUNDS					
All Other				20,997	21,041
			Total	20,997	21,041
				2023-24	2024-25
Initiative: Provides funding to increase the hours of one Physicia cover related All Other costs.	n III position from 6	60 hours to 80 hours	biweekly and		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				57,538	60,055
All Other				581	608
			Total	58,119	60,663

				2023-24	2024-25
itiative: Establishes one Office Specialist II position in the safety issues in a timely manner. This initiative also			ddress patient		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				80,735	85,561
All Other				816	865
			Total	81,551	86,426
				2023-24	2024-25
itiative: Provides funding for the proposed reorganization of to a Public Service Coordinator II position in the Boa			dicine position		
to a Public Service Coordinator il position in the Boa	ara or Electroare in Mearc				
OTHER SPECIAL REVENUE FUNDS	na or Electrodic III Modre				
·	and or Electrodic in Model			31,361	31,125
OTHER SPECIAL REVENUE FUNDS				31,361 317	31,125 314
OTHER SPECIAL REVENUE FUNDS Personal Services			 Total	,	*
OTHER SPECIAL REVENUE FUNDS Personal Services		<u>Actual</u>	Total <u>Current</u>	317	314
OTHER SPECIAL REVENUE FUNDS Personal Services		<u>Actual</u> 2021-22		317 31,678	31,439
OTHER SPECIAL REVENUE FUNDS Personal Services		<u></u>	<u>Current</u>	317 31,678 <u>Budgeted</u>	314 31,439 Budgeted
OTHER SPECIAL REVENUE FUNDS Personal Services All Other		<u></u>	<u>Current</u>	317 31,678 <u>Budgeted</u>	314 31,439 Budgeted
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FU		2021-22	<u>Current</u> 2022-23	317 31,678 Budgeted 2023-24	314 31,439 Budgeted 2024-25
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT		<b>2021-22</b>	Current 2022-23 10.000	317 31,678 <u>Budgeted</u> 2023-24	314 31,439 <u>Budgeted</u> 2024-25
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT Positions - FTE COUNT		10.000 0.847	Current 2022-23 10.000 0.847	317 31,678  Budgeted 2023-24  11.000 0.770	314 31,439  Budgeted 2024-25  11.000 0.770

## MANUFACTURED HOUSING BOARD 0351

#### What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND		2021-22	2022-23	2023-24	2024-25
All Other		22,486	22,486	22,486	22,486
	Total	22,486	22,486	22,486	22,486
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	22,486	22,486	22,486	22,486
	Total	22,486	22,486	22,486	22,486

# NURSING - BOARD OF 0372

## What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

			Actual	Current	Budgeted	Budgeted
	FERENAL EXPENDITURES FIND		2021-22	2022-23	2023-24	2024-25
rogram S	Summary - FEDERAL EXPENDITURES FUND					
All	Other		10,144	10,144	10,144	10,144
		Total	10,144	10,144	10,144	10,144
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Per	rsonal Services		800,943	734,015	783,570	807,687
All	Other		564,342	562,481	562,481	562,481
		Total	1,365,285	1,296,496	1,346,051	1,370,168
					2023-24	2024-25
nitiative:	Provides funding for the approved reclassification of 2 Or positions and the approved reorganization of one Office Sp This initiative also provides funding for related All Other Specialist I positions have an effective date May 21, 2020.	pecialist I positio	n to an Office Specia	list II position.		
	THER SPECIAL REVENUE FUNDS					
	ersonal Services				38,025	15,141
All	Other				561	224
				Total	38,586	15,365
					2023-24	2024-25
nitiative:	Provides funding for cost increases for services provided by	the Office of the	e Attorney General.			
	THER SPECIAL REVENUE FUNDS Other				13,500	21,720
				Total	13,500	21,720
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
evised P	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other		10,144	10,144	10,144	10,144
		Total	10,144	10,144	10,144	10,144
evised Pı	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Per	rsonal Services		800,943	734,015	821,595	822,828
All	Other		564,342	562,481	576,542	584,425
		Total	1,365,285	1,296,496	1,398,137	1,407,253

# OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352

### What the Budget purchases:

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2021-22	2022-23	2023-24	2024-25
ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
Pos	itions - LEGISLATIVE COUNT		58.000	58.000	57.000	57.000
Per	sonal Services		5,213,944	5,396,859	5,538,001	5,692,880
All (	Other		2,553,936	2,661,774	2,661,774	2,661,774
		Total	7,767,880	8,058,633	8,199,775	8,354,654
ogram S	ummary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	CAL RECOV	/ERY			
All (	Other				200,000	500
		Total	0	0	200,000	500
					2023-24	2024-25
tiative:	Transfers Personal Services and All Other allocation from the of Professional and Occupational Regulation program with amendment to Maine Revised Statutes, Title 10, section 800 Practice from a program affiliated with the Department to a count of and Occupational Regulation.	in the same 01, subsectio	fund pursuant to to 1 n 38 moving the Bo	the proposed pard of Dental		
	HER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT				4.000	4.000
	sonal Services				416,924	425,393
All	Other				195,907	195,907
				Total	612,831	621,300
				Total	612,831 <b>2023-24</b>	621,300 <b>2024-25</b>
itiative:	Provides funding for statewide Central Fleet Managemer Administrative and Financial Services.	nt services p	provided by the De			
		nt services p	provided by the De			
от	Administrative and Financial Services.	nt services p	provided by the De			
от	Administrative and Financial Services. HER SPECIAL REVENUE FUNDS	nt services p	provided by the De		2023-24	2024-25
от	Administrative and Financial Services. HER SPECIAL REVENUE FUNDS	nt services p	provided by the De	epartment of	<b>2023-24</b> 55,668	<b>2024-25</b> 67,848
от	Administrative and Financial Services. HER SPECIAL REVENUE FUNDS	enior policy p Regulation ar	osition to provide ad	epartment of Total	<b>2023-24</b> 55,668 55,668	2024-25 67,848 67,848
OT All itiative:	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a seanalysis skills to the Office of Professional and Occupational	enior policy p Regulation ar	osition to provide ad	epartment of Total	<b>2023-24</b> 55,668 55,668	2024-25 67,848 67,848
OT All tiative:	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a seanalysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relative public policy issues.	enior policy p Regulation ar	osition to provide ad	epartment of Total	<b>2023-24</b> 55,668 55,668	2024-25 67,848 67,848
OT All tiative: OT Pos Per	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a se analysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relations - LEGISLATIVE COUNT sonal Services	enior policy p Regulation ar	osition to provide ad	epartment of Total	2023-24 55,668 55,668 2023-24 1.000 140,413	2024-25 67,848 67,848 2024-25 1.000 148,069
OT All tiative: OT Pos Per	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a se analysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relations - LEGISLATIVE COUNT	enior policy p Regulation ar	osition to provide ad	epartment of Total	2023-24 55,668 55,668 2023-24	2024-25 67,848 67,848 2024-25
OT All tiative: OT Pos Per	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a se analysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relations - LEGISLATIVE COUNT sonal Services	enior policy p Regulation ar	osition to provide ad	epartment of Total	2023-24 55,668 55,668 2023-24 1.000 140,413	2024-25 67,848 67,848 2024-25 1.000 148,069
OT All itiative: OT Pos Per	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a se analysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relations - LEGISLATIVE COUNT sonal Services	enior policy p Regulation ar	osition to provide ad	Total dvanced legal r on emerging	2023-24  55,668  55,668  2023-24  1.000 140,413 1,702	2024-25 67,848 67,848 2024-25 1.000 148,069 1,795 149,864
OT All tiative: OT Pos Per	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a se analysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relations - LEGISLATIVE COUNT sonal Services	enior policy p Regulation ar	osition to provide add advise the directo	Total  Total  Total  Total	2023-24  55,668  55,668  2023-24  1.000 140,413 1,702 142,115	2024-25 67,848 67,848 2024-25 1.000 148,069 1,795
OT All tiative: OT Pos Per All	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a se analysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relations - LEGISLATIVE COUNT sonal Services	enior policy p Regulation ar	osition to provide ac nd advise the directo costs.	Total  Total  Total  Total  Total  Total	2023-24  55,668  55,668  2023-24  1.000 140,413 1,702 142,115  Budgeted	2024-25 67,848 67,848 2024-25 1.000 148,069 1,795 149,864 Budgeted
OT All itiative: OT Pos Per All	Administrative and Financial Services.  HER SPECIAL REVENUE FUNDS  Other  Establishes one Public Service Executive II position as a se analysis skills to the Office of Professional and Occupational public policy issues. This initiative also provides funding for relations - LEGISLATIVE COUNT isonal Services  Other	enior policy p Regulation ar	osition to provide ac nd advise the directo costs.	Total  Total  Total  Total  Total  Total	2023-24  55,668  55,668  2023-24  1.000 140,413 1,702 142,115  Budgeted	2024-25 67,848 67,848 2024-25 1.000 148,069 1,795 149,864 Budgeted

# Professional and Financial Regulation, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	DS				
All Other		2,553,936	2,661,774	2,915,051	2,927,324
	Total	7,767,880	8,058,633	9,010,389	9,193,666
Revised Program Summary - FEDERAL EXPENDITURES FUND	-ARP STATE FISCA	L RECOVERY			
All Other				200,000	500
	Total	0	0	200,000	500

## OFFICE OF SECURITIES 0943

#### What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,113	10,113	10,113	10,113
	Total	10,113	10,113	10,113	10,113
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,747,761	1,765,975	1,772,088	1,820,413
All Other		571,964	607,147	607,147	607,147
	Total	2,319,725	2,373,122	2,379,235	2,427,560
				2023-24	2024-25
itiative: Provides funding for cost increases for services provided by the C	Office of the	e Attorney General.			
OTHER SPECIAL REVENUE FUNDS All Other				46,468	61,115
			—— Total	46,468	61,115
				15,155	21,112
nitiative: Establishes one Principal Securities Specialist position to mana Office of Securities and provides funding for related All Other cost		or education and ou	treach for the		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				101,406	106,925
All Other				9,804	9,355
			Total	111,210	116,280
				2023-24	2024-25
<b>nitiative:</b> Provides funding to increase the hours of one Principal Securities biweekly and cover related All Other costs.	Specialist	t position from 78 hou	irs to 80 hours		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				2,521	2,668
All Other				26	27
			Total	2,547	2,695
				2023-24	2024-25
itiative: Provides funding for a case management software system and re	lated STA	-CAP charges.			
OTHER SPECIAL REVENUE FUNDS				4=0.15	
All Other				150,194	74,923
			Total	150,194	74,923

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,113	10,113	10,113	10,113
	Total	10,113	10,113	10,113	10,113
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	<b>S</b>				
Positions - LEGISLATIVE COUNT		16.000	16.000	17.000	17.000
Personal Services		1,747,761	1,765,975	1,876,015	1,930,006
All Other		571,964	607,147	813,639	752,567
	Total	2,319,725	2,373,122	2,689,654	2,682,573

### OPTOMETRY - BOARD OF 0385

#### What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	61,755	62,244	65,039	65,791
All Other	35,430	35,897	35,897	35,897
Total	97,185	98,141	100,936	101,688
			2023-24	2024-25
<b>itiative:</b> Provides funding for cost increases for services provided by the Office of	the Attorney General.			
OTHER SPECIAL REVENUE FUNDS			4.440	1.010
All Other			1,146	1,618
		Total	1,146	1,618
			2023-24	2024-25
itiative: Provides funding for increased out-of-state travel costs and related STA-0	CAP charges.			
OTHER SPECIAL REVENUE FUNDS				
All Other			1,968	1,969
		Total	1,968	1,969
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	61,755	62,244	65,039	65,791
All Other	35,430	35,897	39,011	39,484
Total	97,185	98,141	104,050	105,275

### OSTEOPATHIC LICENSURE - BOARD OF 0383

### What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
ram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	102,974	104,146	108,188	110,105
All Other	171,101	175,783	175,783	175,783
π	otal 274,075	279,929	283,971	285,888
			2023-24	2024-25
tive: Provides funding for cost increases for services provided by the Of	ice of the Attorney General.			
tive: Provides funding for cost increases for services provided by the Of  OTHER SPECIAL REVENUE FUNDS  All Other	ice of the Attorney General.	 Total	28,217	34,321 34,321
OTHER SPECIAL REVENUE FUNDS	ice of the Attorney General.  Actual	Total <u>Current</u>	· · · · · · · · · · · · · · · · · · ·	34,321
OTHER SPECIAL REVENUE FUNDS	·		28,217	34,321
OTHER SPECIAL REVENUE FUNDS	<u>Actual</u>	<u>Current</u>	28,217  Budgeted	34,321  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other	<u>Actual</u>	<u>Current</u>	28,217  Budgeted	34,321  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other  seed Program Summary - OTHER SPECIAL REVENUE FUNDS	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	28,217  Budgeted 2023-24	34,321 <u>Budgeted</u> 2024-25
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	<u>Actual</u> <b>2021-22</b> 1.000	Current 2022-23	28,217  Budgeted 2023-24	34,321 <u>Budgeted</u> 2024-25

#### SECURITIES RESTITUTION ASSISTANCE FUND Z352

#### What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Securities Restitution Assistance Fund was established to provide financial assistance to victims of securities violations that have been awarded restitution in a final order issued by the Securities Administrator or were awarded restitution in a final order in a legal action initiated by the administrator and that have not received the full amount of restitution ordered before the application for restitution assistance is due.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			882,000	532,000	532,000
	Total	0	882,000	532,000	532,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			882,000	532,000	532,000
	Total	0	882,000	532,000	532,000

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
Total	1,521,825	1,566,846	1,537,028	1,560,874
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088
Total	1,521,825	1,566,846	1,537,028	1,560,874

Program Evaluation and Government Accountability, Office of

# OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

### What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,372,737	1,417,758	1,387,940	1,411,786
All Other		149,088	149,088	149,088	149,088
	Total	1,521,825	1,566,846	1,537,028	1,560,874
				0000 04	2004.05
Initiative: NONE				2023-24	2024-25
mitative. NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,372,737	1,417,758	1,387,940	1,411,786
All Other		149,088	149,088	149,088	149,088
	Total	1,521,825	1,566,846	1,537,028	1,560,874

#### Property Tax Review, State Board of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Personal Services		6,000	213,250	216,696	229,014
All Other		83,565	100,231	100,231	100,231
	Total	89,565	313,481	316,927	329,245
Department Summary - GENERAL FUND					
Personal Services		6,000	213,250	216,696	229,014
All Other		80,565	97,231	97,231	97,231
	Total	86,565	310,481	313,927	326,245
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

## Property Tax Review, State Board of

## PROPERTY TAX REVIEW - STATE BOARD OF 0357

### What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Personal Services		6,000	213,250	216,696	229,014
All Other		80,565	97,231	97,231	97,231
	Total	86,565	310,481	313,927	326,245
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 Budgeted
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - GENERAL FUND		<u></u>	<u> </u>	Budgeted	Budgeted
		<u></u>	<u> </u>	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2021-22	2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND  Personal Services	 Total	<b>2021-22</b> 6,000	<b>2022-23</b> 213,250	Budgeted 2023-24 216,696	Budgeted 2024-25 229,014
Revised Program Summary - GENERAL FUND  Personal Services	 Total	6,000 80,565	2022-23 213,250 97,231	Budgeted 2023-24 216,696 97,231	<b>Budgeted 2024-25</b> 229,014  97,231
Revised Program Summary - GENERAL FUND  Personal Services  All Other	Total	6,000 80,565	2022-23 213,250 97,231	Budgeted 2023-24 216,696 97,231	<b>Budgeted 2024-25</b> 229,014  97,231

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		6,650,000	6,650,000	1,650,500	1,650,500
	Total	6,650,000	6,650,000	1,650,500	1,650,500
Department Summary - GENERAL FUND					
All Other		1,650,000	1,650,000	1,650,000	1,650,000
	Total	1,650,000	1,650,000	1,650,000	1,650,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCAL RECO	OVERY			
All Other		5,000,000	5,000,000	500	500
	Total	5,000,000	5,000,000	500	500

### **Public Broadcasting Corporation, Maine**

### MAINE PUBLIC BROADCASTING CORPORATION 0033

#### What the Budget purchases:

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		1,650,000	1,650,000	1,650,000	1,650,000
	Total	1,650,000	1,650,000	1,650,000	1,650,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCAL RECOV	/ERY			
All Other		5,000,000	5,000,000	500	500
	Total	5,000,000	5,000,000	500	500
				2023-24	2024-25
Initiative: NONE				2023-24	2024-25
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2023-24 <u>Budgeted</u>	2024-25 Budgeted
Initiative: NONE		<u>Actual</u> 2021-22	<u>Current</u> 2022-23		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	Budgeted
				Budgeted	Budgeted
Revised Program Summary - GENERAL FUND	 Total	2021-22	2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Revised Program Summary - GENERAL FUND		1,650,000 1,650,000	<b>2022-23</b> 1,650,000	Budgeted 2023-24 1,650,000	Budgeted 2024-25 1,650,000
Revised Program Summary - GENERAL FUND  All Other		1,650,000 1,650,000	<b>2022-23</b> 1,650,000	Budgeted 2023-24 1,650,000	Budgeted 2024-25 1,650,000

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	629.500	643.500	664.000	664.000
Personal Services	78,742,630	81,713,216	86,637,389	88,639,318
All Other	51,743,657	52,882,472	62,139,019	59,824,686
Capital Expenditures	228,532	97,782	773,206	422,944
Tota	al 130,714,819	134,693,470	149,549,614	148,886,948
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	384.500	397.500	407.000	407.000
Personal Services	34,315,467	35,896,901	39,016,591	39,896,650
All Other	19,196,974	20,279,030	25,002,763	23,507,853
Capital Expenditures	113,750		193,220	
Tota	al 53,626,191	56,175,931	64,212,574	63,404,503
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	75.000	75.000	75.000	75.000
Personal Services	22,883,745	23,893,691	24,736,503	25,230,196
All Other	8,524,449	9,110,035	11,155,533	10,606,924
Capital Expenditures			104,042	
Tota	al 31,408,194	33,003,726	35,996,078	35,837,120
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	20.000	20.000
Personal Services	2,379,984	2,417,649	2,870,630	2,957,122
All Other	10,461,240	10,395,716	10,446,558	10,446,826
Capital Expenditures	17,000		53,000	
Tota	al 12,858,224	12,813,365	13,370,188	13,403,948
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	90.000	91.000	96.000	96.000
Personal Services	13,060,034	13,232,398	13,018,604	13,309,299
All Other	12,704,218	12,233,659	14,606,819	14,335,598
Capital Expenditures	97,782	97,782	422,944	422,944
Tota	al 25,862,034	25,563,839	28,048,367	28,067,841
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS F	UND			
Positions - LEGISLATIVE COUNT	64.000	64.000	66.000	66.000
Personal Services	6,103,400	6,272,577	6,995,061	7,246,051
All Other	856,776	864,032	927,346	927,485
Tota	al 6,960,176	7,136,609	7,922,407	8,173,536

## ADMINISTRATION - PUBLIC SAFETY 0088

#### What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		265,796	269,703	288,308	292,344
All Other		874,486	874,486	874,821	874,821
	Total	1,140,282	1,144,189	1,163,129	1,167,165
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		142,751	146,246	151,904	155,681
All Other		692,205	692,205	692,205	692,205
	Total	834,956	838,451	844,109	847,886
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		181,052	187,846	189,298	193,051
All Other		2,000,712	2,000,712	2,000,712	2,000,712
	Total	2,181,764	2,188,558	2,190,010	2,193,763
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		226,023	227,379	206,389	208,464
All Other		254,050	256,406	256,406	256,406
	Total	480,073	483,785	462,795	464,870
				2023-24	2024-25
Initiative: Provides funding for statewide technology services p Services, Office of Information Technology.	rovided by the Departn	nent of Administrative	e and Financial		
GENERAL FUND				4.00-	
All Other				4,035	4,035
			Total	4,035	4,035

					2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage profinancial Services, Division of Risk Management base fees on claims, and actuarially recommended reserves.	ovided through the d on claims experie	Department of Admi ence, coverage incre	nistrative and ases, attorney		
GE	NERAL FUND					
All	Other				231	231
				Total	231	231
ніс	GHWAY FUND - Informational					
All	Other				231	231
				Total	231	231
	DERAL EXPENDITURES FUND				004	224
All	Other				231	231
				Total	231	231
	THER SPECIAL REVENUE FUNDS Other				77	77
All	Oute			 Total	77	77
				iotai	77	,,,
					2023-24	2024-25
Initiative:	Provides funding for the Department's share of the co	ost for the Financia	al and Human Reso	urces Service		
	Center within the Department of Administrative and Fina					
GE	NERAL FUND					
All	Other				89,186	89,186
				Total	89,186	89,186
ніс	GHWAY FUND - Informational					
All	Other				163,507	163,507
				Total	163,507	163,507
					2023-24	2024.25
Initiativa	Continues and makes normanent one Senior Contra	ot Crant Specialist	position proviously	continued by	2023-24	2024-25
Initiative:	Continues and makes permanent one Senior Contraction Financial Order CV0442 F3 and provides funding for relative to the contraction of the contrac			continued by		
	DERAL EXPENDITURES FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	rsonal Services				102,443	107,952
All	Other				2,600	2,600
				Total	105,043	110,552
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised Pi	rogram Summary - GENERAL FUND					
Dos	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
	rsonal Services		265,796	269,703	288,308	292,344
All	Other		874,486	874,486	968,273	968,273
		Total	1,140,282	1,144,189	1,256,581	1,260,617
Revised Pı	rogram Summary - HIGHWAY FUND - Informational					
	sitions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
	rsonal Services		2.000 142,751	146,246	2.000 151,904	155,681
	Other		692,205	692,205	855,943	855,943
		Total	834,956	838,451	1,007,847	1,011,624

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	3.000	3.000
Personal Services		181,052	187,846	291,741	301,003
All Other		2,000,712	2,000,712	2,003,543	2,003,543
	Total	2,181,764	2,188,558	2,295,284	2,304,546
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		226,023	227,379	206,389	208,464
All Other		254,050	256,406	256,483	256,483
	Total	480,073	483,785	462,872	464,947

### BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

#### What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Sum	mary - GENERAL FUND				
Position	ns - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Person	al Services	88,477	89,380	96,422	97,419
All Othe	er	11,972	11,972	12,091	12,091
	Total	100,449	101,352	108,513	109,510
				2023-24	2024-25
	rovides funding for statewide technology services provided by the Depa ervices, Office of Information Technology.	rtment of Administrative	and Financial		
GENE	RAL FUND				
All Oth	er			376	376
			Total	376	376
				2023-24	2024-25
Fi	rovides funding for statewide insurance coverage provided through the nancial Services, Division of Risk Management based on claims experses on claims, and actuarially recommended reserves.			2023-24	2024-25
Fi fe	nancial Services, Division of Risk Management based on claims expe			2023-24	2024-25
Fi fe	nancial Services, Division of Risk Management based on claims expe es on claims, and actuarially recommended reserves.  RAL FUND			<b>2023-24</b> 77	<b>2024-25</b> 77
Fi fe <b>GENEI</b>	nancial Services, Division of Risk Management based on claims expe es on claims, and actuarially recommended reserves.  RAL FUND				
Fi fe <b>GENEI</b>	nancial Services, Division of Risk Management based on claims expe es on claims, and actuarially recommended reserves.  RAL FUND		ases, attorney	77	77
Fi fe <b>GENEI</b>	nancial Services, Division of Risk Management based on claims expe es on claims, and actuarially recommended reserves.  RAL FUND	arience, coverage increa	ases, attorney Total	77 77	77
Fi fe <b>GENE</b> I All Oth	nancial Services, Division of Risk Management based on claims expe es on claims, and actuarially recommended reserves.  RAL FUND	erience, coverage increa	Total  Current	77 77 <u>Budgeted</u>	77 77 <u>Budgeted</u>
Fi fe GENEI All Oth	nancial Services, Division of Risk Management based on claims expe es on claims, and actuarially recommended reserves.  RAL FUND  er	erience, coverage increa	Total  Current	77 77 <u>Budgeted</u>	77 77 <u>Budgeted</u>
Fi fe GENEI All Oth vised Progr	nancial Services, Division of Risk Management based on claims expe es on claims, and actuarially recommended reserves.  RAL FUND  er	erience, coverage increa Actual 2021-22	Total  Current 2022-23	77 77 <u>Budgeted</u> 2023-24	77 77 <u>Budgeted</u> 2024-25
Fi fe GENEI All Oth	nancial Services, Division of Risk Management based on claims experses on claims, and actuarially recommended reserves.  RAL FUND  er  ram Summary - GENERAL FUND  ns - LEGISLATIVE COUNT  al Services	Actual 2021-22	Total  Current 2022-23	77 77 Budgeted 2023-24 1.000	77 77 <u>Budgeted</u> 2024-25

# CAPITOL POLICE - BUREAU OF 0101

### What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

Positions - LEGISLATIVE COUNT Personal Services All Other Total 1,345,95 All Other Total 1,468,75  Ogram Summary - FEDERAL EXPENDITURES FUND All Other 5,00 Total 7,00 Total 5,00 Total 5,0	1,360,202 122,799 1,483,001 5,000 5,000 5,000 485,196	15.500 1,408,060 122,799 1,530,859 5,000	15.500 1,430,547 122,799 1,553,346 5,000
Personal Services All Other Total 1,345,95 Total 1,468,75 Total 1,468,75 Total 1,468,75 Total 7,00 Total 7,00 Total 7,00 Total 5,00	1,360,202 122,799 1,483,001 5,000 5,000 5,000 485,196	1,408,060 122,799 1,530,859 5,000	1,430,547 122,799 1,553,346 5,000
All Other 122,76 Total 1,468,79  ogram Summary - FEDERAL EXPENDITURES FUND  All Other 5,00  Total 5,00  ogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 5,00  Personal Services 481,73  All Other 48,75  Total 530,49  itiative: Provides funding for statewide technology services provided by the Department of Adminis Services, Office of Information Technology.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS  All Other  itiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS	122,799 1,483,001 5,000 5,000 5,000 485,196	122,799 1,530,859 5,000	1,553,346 5,000
Total 1,468,75  ogram Summary - FEDERAL EXPENDITURES FUND  All Other 5,00  Total 5,00  ogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 5,00  Personal Services 481,73  All Other 530,45  ditiative: Provides funding for statewide technology services provided by the Department of Adminis Services, Office of Information Technology.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS  All Other  itiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS	5,000 5,000 5,000 485,196	1,530,859 5,000	1,553,346 5,000
All Other 5,00  Total 5,00  Positions - LEGISLATIVE COUNT 5,00  Personal Services 481,73  All Other 48,75  Total 530,45  Intitative: Provides funding for statewide technology services provided by the Department of Adminis Services, Office of Information Technology.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS  All Other  Itiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS	5,000 5,000 5.000 485,196	5,000	5,000
All Other 5,00 Total 5,00 Total 5,00 Total 5,00  Registions - LEGISLATIVE COUNT 5,00 Personal Services 481,73 All Other 48,75 Total 530,49  Registrative: Provides funding for statewide technology services provided by the Department of Administratives, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Registrative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	5,000 5.000 485,196		
rotal 5,00  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 5,00  Personal Services 481,73  All Other 530,45  rotal 530,45  rota	5,000 5.000 485,196		
Positions - LEGISLATIVE COUNT Personal Services All Other Total  Provides funding for statewide technology services provided by the Department of Administrative: Provides funding for statewide technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	5.000 485,196	5,000	5.000
Positions - LEGISLATIVE COUNT Personal Services  All Other  481,73  All Other  Total  5.00  481,73  All Other  Total  530,49  Services, Office of Information Technology services provided by the Department of Administrative:  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS  All Other  Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS	485,196		-,000
Personal Services  All Other  48,75  Total  530,49  Itiative: Provides funding for statewide technology services provided by the Department of Administratives, Office of Information Technology.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS  All Other  Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS	485,196		
All Other  Provides funding for statewide technology services provided by the Department of Administrative:  Provides funding for statewide technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	•	5.000	5.000
Total 530,49  itiative: Provides funding for statewide technology services provided by the Department of Adminiservices, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	48.754	500,275	506,284
itiative: Provides funding for statewide technology services provided by the Department of Adminis Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS		48,754	48,754
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	533,950	549,029	555,038
Services, Office of Information Technology.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS  All Other  itiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS		16,746	16 746
All Other  Itiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS		16,746	16,746
tiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	Total	10,740	10,740
tiative: Provides funding for statewide insurance coverage provided through the Department of Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS		10,282	10,282
Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	— Total	10,282	10,282
Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS			
Financial Services, Division of Risk Management based on claims experience, coverage fees on claims, and actuarially recommended reserves.  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS		2023-24	2024-25
All Other OTHER SPECIAL REVENUE FUNDS	Administrative and increases, attorney		
OTHER SPECIAL REVENUE FUNDS		4.070	4.070
		1,672	1,672
		1,672	1,672
7 ii Guidi	 Total	660	660
	Total	660	660
	_	333	
	Total Total Total		2024-25
tiative: Provides funding for professional development and training for the Bureau of Capitol Polic	 Total	2023-24	
GENERAL FUND All Other	 Total	2023-24	
· ··· ····	 Total	<b>2023-24</b> 5,000	5,000

					2023-24	2024-25
Initiative:	Establishes one State Police Detective position and pro	vides funding for rela	ated All Other costs.			
GI	ENERAL FUND					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				140,177	147,053
All	I Other				21,105	21,105
				Total	161,282	168,158
					2023-24	2024-25
Initiative:	Provides funding for the Bureau of Capitol Police to use Center.	dispatch services the	nrough the State Reg	ional Dispatch		2021.20
0.						
	ENERAL FUND I Other				95,000	95,000
All	Touler			—		
				Total	95,000	95,000
					2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of or position and provides funding for related All Other costs		Il position to an Offic	ce Specialist II		
GI	ENERAL FUND					
	ersonal Services				10,097	10,094
				Total	10,097	10,094
					2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of or position and provides funding for related All Other cost.	ne Office Assistant	Il position to an Offic	ce Associate I		
GI						
	ENERAL FUND					
	ENERAL FUND ersonal Services				2,450	2,449
				Total	2,450 2,450	2,449
			<u>Actual</u>	Total	·	
			<u>Actual</u> 2021-22		2,450	2,449
evised P				<u>Current</u>	2,450  Budgeted	2,449  Budgeted
	ersonal Services			<u>Current</u>	2,450  Budgeted	2,449  Budgeted
Ро	ersonal Services Program Summary - GENERAL FUND		2021-22	<u>Current</u> 2022-23	2,450 <u>Budgeted</u> 2023-24	2,449 <u>Budgeted</u> 2024-25
Po Pe	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<b>2021-22</b> 15.500	Current 2022-23 15.500	2,450 <u>Budgeted</u> 2023-24  16.500	2,449 <u>Budgeted</u> 2024-25  16.500
Po Pe	Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT prsonal Services	 Total	15.500 1,345,997	Current 2022-23 15.500 1,360,202	2,450  Budgeted 2023-24  16.500 1,560,784	2,449  Budgeted 2024-25  16.500 1,590,143
Po Pe All	Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT prsonal Services	 Total	15.500 1,345,997 122,799	Current 2022-23 15.500 1,360,202 122,799	2,450  Budgeted 2023-24  16.500 1,560,784 262,322	2,449  Budgeted 2024-25  16.500 1,590,143 262,322
Po Pe All Revised P	Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT propriate Services Other	Total	15.500 1,345,997 122,799	Current 2022-23 15.500 1,360,202 122,799	2,450  Budgeted 2023-24  16.500 1,560,784 262,322	2,449  Budgeted 2024-25  16.500 1,590,143 262,322
Po Pe All Revised P	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Posonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND	Total	15.500 1,345,997 122,799 1,468,796	Current 2022-23 15.500 1,360,202 122,799 1,483,001	2,450  Budgeted 2023-24  16.500 1,560,784 262,322 1,823,106	2,449  Budgeted 2024-25  16.500 1,590,143 262,322 1,852,465
Po Pe All Revised P	Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Posonal Services Other  Program Summary - FEDERAL EXPENDITURES FUND	 Total	15.500 1,345,997 122,799 1,468,796	Current 2022-23 15.500 1,360,202 122,799 1,483,001	2,450  Budgeted 2023-24  16.500 1,560,784 262,322 1,823,106	2,449  Budgeted 2024-25  16.500 1,590,143 262,322 1,852,465  5,000
Po Pe All Revised P	Program Summary - GENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other Program Summary - FEDERAL EXPENDITURES FUND Other	 Total	15.500 1,345,997 122,799 1,468,796	Current 2022-23 15.500 1,360,202 122,799 1,483,001	2,450  Budgeted 2023-24  16.500 1,560,784 262,322 1,823,106	2,449  Budgeted 2024-25  16.500 1,590,143 262,322 1,852,465  5,000
Po Pe All  Revised P All  Revised P	Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Personal Services Other Program Summary - FEDERAL EXPENDITURES FUND Other	 Total	15.500 1,345,997 122,799 1,468,796 5,000	Current 2022-23 15.500 1,360,202 122,799 1,483,001 5,000	2,450  Budgeted 2023-24  16.500 1,560,784 262,322 1,823,106  5,000 5,000	2,449  Budgeted 2024-25  16.500 1,590,143 262,322 1,852,465  5,000 5,000
Po Pe All Revised P All Po Pe	Program Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPENDITURES FUND Other  Program Summary - OTHER SPECIAL REVENUE FUND Sistions - LEGISLATIVE COUNT	 Total	15.500 1,345,997 122,799 1,468,796 5,000 5,000	Current 2022-23  15.500 1,360,202 122,799 1,483,001  5,000 5,000	2,450  Budgeted 2023-24  16.500 1,560,784 262,322 1,823,106  5,000 5,000	2,449  Budgeted 2024-25  16.500 1,590,143 262,322 1,852,465  5,000 5,000
Po Pe All Revised P Revised P	Program Summary - GENERAL FUND Sistions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPENDITURES FUND Other Program Summary - OTHER SPECIAL REVENUE FUND Sistions - LEGISLATIVE COUNT Personal Services	 Total	15.500 1,345,997 122,799 1,468,796 5,000 5,000	Current 2022-23  15.500 1,360,202 122,799 1,483,001  5,000 5,000 5,000 485,196	2,450  Budgeted 2023-24  16.500 1,560,784 262,322 1,823,106  5,000 5,000 5,000 500,275	2,449  Budgeted 2024-25  16.500 1,590,143 262,322 1,852,465  5,000 5,000 5,000 506,284

# COMPUTER CRIMES 0048

### What the Budget purchases:

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
Program S	Summary - GENERAL FUND					
_	-		44.000	44.000	44.000	44.000
	ositions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
	ersonal Services		1,547,294	1,598,236	1,738,469	1,785,385
All	Other		557,557	531,357	532,237	532,237
		Total	2,104,851	2,129,593	2,270,706	2,317,622
					2023-24	2024-25
Initiative:	Provides funding for the ongoing cost of specialized so	oftware for the Compute	er Crimes Unit.			
GE	ENERAL FUND					
All	I Other				81,000	81,000
				Total	81,000	81,000
					2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage prinancial Services, Division of Risk Management bases on claims, and actuarially recommended reserves	sed on claims experien				
GE	ENERAL FUND					
	I Other				1,298	1,298
				Total	1,298	1,298
					2023-24	2024-25
Initiative:	Provides funding for increased costs for contracted inv	vestigators in the State	Police Computer Cr	rimes Unit.		
GE	ENERAL FUND					
All	I Other				23,000	23,000
				Total	23,000	23,000
					2023-24	2024-25
Initiative:	Provides funding for ongoing annual license costs of S	State Police Computer (	Crime Unit compute	r programs.		
	ENERAL FUND				25,000	25,000
All	Toulei					
				Total	25,000	25,000
					2023-24	2024-25
Initiative:	Establishes 2 State Police Detective Corporal positions increasing case load in the Computer Crimes Unit and					
GE	ENERAL FUND					
	ENERAL FUND positions - LEGISLATIVE COUNT				2.000	2.000
Po					2.000 240,322	2.000 252,390
Po Pe	ositions - LEGISLATIVE COUNT					

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	16.000	16.000
Personal Services		1,547,294	1,598,236	1,978,791	2,037,775
All Other		557,557	531,357	673,285	673,285
	Total	2,104,851	2,129,593	2,652,076	2,711,060

## CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

#### What the Budget purchases:

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram S	Summary - CONSOLIDATED EMERGENCY COMMUNICATION	ONS FUND				
Pos	sitions - LEGISLATIVE COUNT		64.000	64.000	64.000	64.000
Per	sonal Services		6,103,400	6,272,577	6,362,409	6,607,123
All	Other		856,776	864,032	864,032	864,032
		Total	6,960,176	7,136,609	7,226,441	7,471,155
					2023-24	2024-25
itiative:	Provides funding for statewide technology services provided Services, Office of Information Technology.	by the Departm	nent of Administrative	and Financial		
co	DISOLIDATED EMERGENCY COMMUNICATIONS FUND					
All	Other				55,709	55,709
				Total	55,709	55,709
					2023-24	2024-25
tiative: CO	Provides funding for statewide insurance coverage provide Financial Services, Division of Risk Management based or fees on claims, and actuarially recommended reserves.  DISOLIDATED EMERGENCY COMMUNICATIONS FUND					
All	Other				5,107	5,107
				Total	5,107	5,107
					2023-24	2024-25
tiative:	Continues and makes permanent of 4 intermittent Emergence with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.				2023-24	2024-25
	with Financial Order 002274 F3 and provides funding for rel				2023-24	2024-25
co	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.				<b>2023-24</b> 2.000	<b>2024-25</b> 2.000
<b>CO</b> Pos	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  DISOLIDATED EMERGENCY COMMUNICATIONS FUND					
CC Po: Pel	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT			positions work	2.000 113,512 2,498	2.000 119,788 2,637
CC Po: Pel	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT rsonal Services				2.000 113,512	2.000 119,788
CC Po: Pel	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT rsonal Services			positions work	2.000 113,512 2,498	2.000 119,788 2,637
Po: Per	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT rsonal Services	ated All Other.	These 4 intermittent	positions work  Total  or Emergency	2.000 113,512 2,498 116,010	2.000 119,788 2,637 122,425
CC Pox Per All tiative:	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Provides funding for increasing the recruitment and retentic Communication Specialist Supervisors, Emergency Comm Specialists.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND	ated All Other.	These 4 intermittent	positions work  Total  or Emergency	2.000 113,512 2,498 116,010 2023-24	2.000 119,788 2,637 122,425 <b>2024-25</b>
CC Pos Per All tiative:	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Provides funding for increasing the recruitment and retentic Communication Specialist Supervisors, Emergency Comm Specialists.	ated All Other.	These 4 intermittent	positions work  Total  or Emergency	2.000 113,512 2,498 116,010 <b>2023-24</b>	2.000 119,788 2,637 122,425
CC Pox Per All tiative:	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Provides funding for increasing the recruitment and retentic Communication Specialist Supervisors, Emergency Comm Specialists.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND	ated All Other.	These 4 intermittent	positions work  Total  or Emergency	2.000 113,512 2,498 116,010 2023-24	2.000 119,788 2,637 122,425 <b>2024-25</b>
CC Pox Per All sitiative:	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Provides funding for increasing the recruitment and retentic Communication Specialist Supervisors, Emergency Comm Specialists.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND	ated All Other.	These 4 intermittent	Total  or Emergency communication	2.000 113,512 2,498 116,010 <b>2023-24</b>	2.000 119,788 2,637 122,425 <b>2024-25</b>
CC Pos Per All tiative:	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Provides funding for increasing the recruitment and retentic Communication Specialist Supervisors, Emergency Comm Specialists.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND	ated All Other.	from 15% to 30% for and Emergency C	Total  Total  Total  Total	2.000 113,512 2,498 116,010 <b>2023-24</b> 519,140 519,140	2.000 119,788 2,637 122,425 <b>2024-25</b> 519,140 519,140
CC Poi Pei All tiative:	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Provides funding for increasing the recruitment and retentic Communication Specialist Supervisors, Emergency Comm Specialists.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND	on stipend rate unication Leads	from 15% to 30% for and Emergency C  Actual 2021-22	Total  Total  Total  Total  Total  Total  Total	2.000 113,512 2,498 116,010 <b>2023-24</b> 519,140 519,140 Budgeted	2.000 119,788 2,637 122,425 <b>2024-25</b> 519,140 519,140 Budgeted
CC Pos Per All tiative: CC Per	with Financial Order 002274 F3 and provides funding for rel 24 hours biweekly.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Provides funding for increasing the recruitment and retenti Communication Specialist Supervisors, Emergency Comm Specialists.  ONSOLIDATED EMERGENCY COMMUNICATIONS FUND resonal Services	on stipend rate unication Leads	from 15% to 30% for and Emergency C  Actual 2021-22	Total  Total  Total  Total  Total  Total  Total	2.000 113,512 2,498 116,010 <b>2023-24</b> 519,140 519,140 Budgeted	2.000 119,788 2,637 122,425 <b>2024-25</b> 519,140 519,140 Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - CONSOLIDATED EMERGENCY	COMMUNICATIONS F	UND			
All Other		856,776	864,032	927,346	927,485
	Total	6,960,176	7,136,609	7,922,407	8,173,536

## CRIMINAL JUSTICE ACADEMY 0290

#### What the Budget purchases:

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shellfish wardens. The Criminal Justice Academy's Board of Trustees sets mandatory agency standards, approves and revises training programs and reviews complaints regarding law enforcement and corrections officers' certifications. The Criminal Justice Academy is the training facility for in-service classes which include supervision, executive training, tactical and evidence collection training as well as many specialized instructor development training courses.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		159,046	160,213	169,116	170,750
All Other		828,698	828,698	833,077	833,077
	Total	987,744	988,911	1,002,193	1,003,827
ogram Summary - FEDERAL EXPENDITU	RES FUND				
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
ogram Summary - OTHER SPECIAL REVE	ENUE FUNDS				
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		877,155	899,448	948,459	974,176
All Other		132,265	134,716	134,216	134,216
	Total	1,009,420	1,034,164	1,082,675	1,108,392
				2023-24	2024-25
itiative: Provides funding for statewide ted Services, Office of Information Te	chnology services provided by the Departn chnology.	Territ Of Administrative	and i manciai		
GENERAL FUND				17 602	17 715
GENERAL FUND All Other			T-4-1	17,692	17,715
			 Total	17,692 17,692	17,715 17,715
			 Total		
All Other  itiative: Provides funding for statewide in	nsurance coverage provided through the sk Management based on claims experie commended reserves.		nistrative and	17,692	17,715
All Other  itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec	sk Management based on claims experie		nistrative and	17,692 <b>2023-24</b>	17,715 <b>2024-25</b>
All Other  itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec	sk Management based on claims experie		nistrative and ases, attorney	17,692 <b>2023-24</b> 847	17,715 <b>2024-25</b> 847
All Other  itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec	sk Management based on claims experie		nistrative and	17,692 <b>2023-24</b>	17,715 <b>2024-25</b>
All Other  itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec	sk Management based on claims experie		nistrative and ases, attorney	17,692 <b>2023-24</b> 847	17,715 2024-25 847
All Other  itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec  GENERAL FUND  All Other  itiative: Establishes one MCJA Training	sk Management based on claims experie	ence, coverage incre	nistrative and ases, attorney  Total	17,692 2023-24  847	17,715 2024-25 847
All Other  itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec  GENERAL FUND  All Other  itiative: Establishes one MCJA Training	sk Management based on claims experies commended reserves.  Coordinator position to assist with the funding for related All Other costs.	ence, coverage incre	nistrative and ases, attorney  Total	17,692 2023-24  847	17,715 2024-25 847
itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec  GENERAL FUND All Other  itiative: Establishes one MCJA Training enforcement officers and provides	sk Management based on claims experies commended reserves.  Coordinator position to assist with the funding for related All Other costs.	ence, coverage incre	nistrative and ases, attorney  Total	17,692 2023-24  847	17,715 2024-25 847
itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec  GENERAL FUND All Other  itiative: Establishes one MCJA Training enforcement officers and provides  OTHER SPECIAL REVENUE FUNDS	sk Management based on claims experies commended reserves.  Coordinator position to assist with the funding for related All Other costs.	ence, coverage incre	nistrative and ases, attorney  Total	17,692 2023-24  847 847 2023-24	17,715 2024-25 847 847 2024-25
itiative: Provides funding for statewide in Financial Services, Division of Ri fees on claims, and actuarially rec  GENERAL FUND All Other  itiative: Establishes one MCJA Training enforcement officers and provides  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	sk Management based on claims experies commended reserves.  Coordinator position to assist with the funding for related All Other costs.	ence, coverage incre	nistrative and ases, attorney  Total	17,692 2023-24  847 847 2023-24	17,715 2024-25 847 847 2024-25

					2023-24	2024-25
Initiative:	Establishes one Office Associate II position to a related All Other costs.	ssist with administrative f	functions and provide	es funding for		
ОТ	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				73,763	78,152
All	Other				17,184	17,839
				Total	90,947	95,991
					2023-24	2024-25
Initiative:	Establishes one Office Associate II position to su Other costs.	pport existing programs a	and provides funding	for related All		
01	THER SPECIAL REVENUE FUNDS					
	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				73,763	78,152
All	Other				17,184	17,839
				Total	90,947	95,991
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised P	rogram Summary - GENERAL FUND			<u></u>	<del></del>	<del></del>
	rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT			<u></u>	<del></del>	<del></del>
Pos	-		2021-22	2022-23	2023-24	2024-25
Po: Pei	sitions - LEGISLATIVE COUNT		<b>2021-22</b>	<b>2022-23</b>	1.000	<b>2024-25</b>
Po: Pei	sitions - LEGISLATIVE COUNT	 Total	1.000 159,046	1.000 160,213	2023-24 1.000 169,116	1.000 170,750
Po: Per All	sitions - LEGISLATIVE COUNT		1.000 159,046 828,698	1.000 160,213 828,698	1.000 169,116 851,616	1.000 170,750 851,639
Pos Per All	sitions - LEGISLATIVE COUNT rsonal Services Other		1.000 159,046 828,698	1.000 160,213 828,698	1.000 169,116 851,616	1.000 170,750 851,639
Pos Per All	rogram Summary - FEDERAL EXPENDITURES FU		1.000 159,046 828,698 987,744	1.000 160,213 828,698 988,911	1.000 169,116 851,616 1,020,732	1.000 170,750 851,639 1,022,389
Pos Per All Revised P	rogram Summary - FEDERAL EXPENDITURES FU	JND Total	1.000 159,046 828,698 987,744	1.000 160,213 828,698 988,911	1.000 169,116 851,616 1,020,732	1.000 170,750 851,639 1,022,389
Pos Per All Revised P	sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - FEDERAL EXPENDITURES FU	JND Total	1.000 159,046 828,698 987,744	1.000 160,213 828,698 988,911	1.000 169,116 851,616 1,020,732	1.000 170,750 851,639 1,022,389
Pos Per All Revised P All	rsitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU Other  rogram Summary - OTHER SPECIAL REVENUE F	JND Total	1.000 159,046 828,698 987,744 25,000	2022-23  1.000 160,213 828,698 988,911  25,000 25,000	1.000 169,116 851,616 1,020,732 25,000	1.000 170,750 851,639 1,022,389 25,000
Pos Per All Revised P All Revised P	sitions - LEGISLATIVE COUNT rsonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU Other  rogram Summary - OTHER SPECIAL REVENUE F	JND Total	1.000 159,046 828,698 987,744 25,000 25,000	2022-23  1.000 160,213 828,698 988,911  25,000 25,000	2023-24  1.000 169,116 851,616 1,020,732  25,000 25,000	2024-25  1.000 170,750 851,639 1,022,389  25,000 25,000

# DIVISION OF BUILDING CODES AND STANDARDS Z073

### What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	156,480	164,304	67,082	70,611
All Other	54,373	54,468	54,468	54,468
Total	210,853	218,772	121,550	125,079
			2023-24	2024-25
tiative: Provides funding for statewide insurance coverage provided through the Financial Services, Division of Risk Management based on claims experie fees on claims, and actuarially recommended reserves.				
OTHER SPECIAL REVENUE FUNDS				
All Other			77	77
		Total	77	77
		Total	77 <b>2023-24</b>	77 <b>2024-25</b>
tiative: Continues and makes permanent one Public Safety Inspector III position partial 2021, chapter 29 and provides funding for related All Other costs.	previously continued b			
and the second of the second o	previously continued b			
2021, chapter 29 and provides funding for related All Other costs.	previously continued b			
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS	previously continued b		2023-24	2024-25
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	previously continued b		<b>2023-24</b> 1.000	<b>2024-25</b> 1.000
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	previously continued b		2023-24 1.000 106,984	2024-25 1.000 109,009
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	oreviously continued b	oy Public Law	1.000 106,984 5,469	1.000 109,009 5,564
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services		oy Public Law  Total	1.000 106,984 5,469 112,453	1.000 109,009 5,564 114,573
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u>	oy Public Law  Total  Current	1.000 106,984 5,469 112,453 Budgeted	1.000 109,009 5,564 114,573 <u>Budgeted</u>
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u>	oy Public Law  Total  Current	1.000 106,984 5,469 112,453 Budgeted	1.000 109,009 5,564 114,573 <u>Budgeted</u>
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u> 2021-22	Total  Current 2022-23	1.000 106,984 5,469 112,453 <u>Budgeted</u> 2023-24	1.000 109,009 5,564 114,573 Budgeted 2024-25
2021, chapter 29 and provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Actual 2021-22 1.000	Total  Current 2022-23	1.000 106,984 5,469 112,453 Budgeted 2023-24	1.000 109,009 5,564 114,573 Budgeted 2024-25

# DRUG ENFORCEMENT AGENCY 0388

### What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		276,335	278,145	298,206	304,903
All Other		6,274,214	6,274,214	6,277,564	6,277,564
	Total	6,550,549	6,552,359	6,575,770	6,582,467
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,571,114	1,571,114	1,387,578	1,387,578
	Total	1,571,114	1,571,114	1,387,578	1,387,578
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		70,079	73,573		
All Other		259,547	259,561	259,561	259,561
	Total	329,626	333,134	259,561	259,561
				2023-24	2024-25
Services, Office of Information Technology.  FEDERAL EXPENDITURES FUND					
All Other				182,315	182,315
			Total	182,315	182,315
OTHER SPECIAL REVENUE FUNDS					
All Other				989	989
			Total	989	989
				2023-24	2024-25
itiative: Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves	ed on claims experie				
GENERAL FUND					
All Other					
				308	308
			 Total	308 308	308
			Total		
tiative: Provides funding for contracted Task Force Command	er services for the M	aine Drug Enforceme		308	308
tiative: Provides funding for contracted Task Force Command  GENERAL FUND	er services for the M	aine Drug Enforceme		308	308
·	er services for the M	aine Drug Enforceme		308	308
GENERAL FUND	er services for the Ma	aine Drug Enforceme		308 <b>2023-24</b>	308 <b>2024-25</b>

				2023-24	2024-25
Initiative: Continues and makes permanent one Office Associate II chapter 29 and provides funding for related All Other costs.	position previou	usly continued by Pub	olic Law 2021,		
chapter 29 and provides funding for related All Other costs.					
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				82,255	86,669
All Other				3,128	3,142
			Total	85,383	89,811
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		276,335	278,145	298,206	304,903
All Other		6,274,214	6,274,214	6,436,572	6,436,572
	Total	6,550,549	6,552,359	6,734,778	6,741,475
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,571,114	1,571,114	1,569,893	1,569,893
	Total	1,571,114	1,571,114	1,569,893	1,569,893
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services		70,079	73,573	82,255	86,669
All Other		259,547	259,561	263,678	263,692
	Total	329,626	333,134	345,933	350,361

## EMERGENCY MEDICAL SERVICES 0485

#### What the Budget purchases:

The Maine Emergency Medical Services (EMS) program serves as the primary regulatory body for EMS including, but not limited to, training, emergency medical dispatchers (EMDs), EMD centers, equipment, EMS clinicians, vehicles, services, and clinical care protocols for the EMS system in the State of Maine. In doing so, Maine EMS assists, coordinates and delivers training programs for EMS clinicians, EMS administrative staff, and emergency medical dispatchers. Maine EMS works to convene a diverse group of stakeholders throughout the state to collaborate and solve some of these system's most pressing issues. The budget allocated to Maine EMS allows for continued programming including quality assurance/improvement projects, community paramedicine projects, clinical oversight, management of health data, trauma system management, education oversight, inspections and investigations.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		384,186	398,726	455,253	469,744
All Other		601,138	801,138	601,473	601,473
	Total	985,324	1,199,864	1,056,726	1,071,217
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		316,172	322,591	223,465	226,798
All Other		97,242	97,418	97,418	97,418
	Total	413,414	420,009	320,883	324,216
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		75,087	78,148	85,509	88,600
All Other		103,795	103,854	103,854	103,854
	Total	178,882	182,002	189,363	192,454
				2023-24	2024-25
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A	n from Federal Expendit	sition previously es tures Fund to Genera			
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND  Positions - LEGISLATIVE COUNT	n from Federal Expendit			1.000 123 937	1.000 130.576
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	n from Federal Expendit			123,937	130,576
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND  Positions - LEGISLATIVE COUNT	n from Federal Expendit				
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	n from Federal Expendit		al Fund within	123,937 5,375	130,576 5,375
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	n from Federal Expendi	tures Fund to Gener	al Fund within  Total	123,937 5,375 129,312	130,576 5,375 135,951
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Itiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND	n from Federal Expendi	tures Fund to Gener	al Fund within  Total	123,937 5,375 129,312 <b>2023-24</b>	130,576 5,375 135,951 <b>2024-25</b>
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  itiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND  Personal Services	n from Federal Expendi	tures Fund to Gener	al Fund within  Total	123,937 5,375 129,312 <b>2023-24</b>	130,576 5,375 135,951 <b>2024-25</b> 211,182
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND	n from Federal Expendi	tures Fund to Gener	al Fund within  Total  by Financial	123,937 5,375 129,312 <b>2023-24</b> 199,880 2,316	130,576 5,375 135,951 <b>2024-25</b> 211,182 2,316
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND Personal Services	n from Federal Expendi	tures Fund to Gener	al Fund within  Total	123,937 5,375 129,312 <b>2023-24</b>	130,576 5,375 135,951 <b>2024-25</b> 211,182
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Itiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND Personal Services	n from Federal Expendi	tures Fund to Gener	al Fund within  Total  by Financial	123,937 5,375 129,312 <b>2023-24</b> 199,880 2,316	130,576 5,375 135,951 <b>2024-25</b> 211,182 2,316
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  itiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND  Personal Services	n from Federal Expendial Other costs.	eviously established	Total  Total  Total	123,937 5,375 129,312 <b>2023-24</b> 199,880 2,316 202,196	130,576 5,375 135,951 <b>2024-25</b> 211,182 2,316 213,498
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Itiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND Personal Services All Other	n from Federal Expendial Other costs.	eviously established	Total  Total  Total	123,937 5,375 129,312 <b>2023-24</b> 199,880 2,316 202,196	130,576 5,375 135,951 <b>2024-25</b> 211,182 2,316 213,498
Financial Order CV0459 F3 and transfers the position the same program and provides funding for related A  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Itiative: Continues 2 limited-period Comprehensive Health Order 002349 F3 through June 7, 2025.  FEDERAL EXPENDITURES FUND Personal Services All Other  Itiative: Continues one limited-period Health Program Mana 002281 F3 through June 7, 2025.	n from Federal Expendial Other costs.	eviously established	Total  Total  Total	123,937 5,375 129,312 <b>2023-24</b> 199,880 2,316 202,196	130,576 5,375 135,951 <b>2024-25</b> 211,182 2,316 213,498

		2023-24	2024-25
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Fi Services, Office of Information Technology.	nancial		
FEDERAL EXPENDITURES FUND			
All Other		591	591
	Total	591	591
OTHER SPECIAL REVENUE FUNDS			
All Other		4,202	4,202
	Total	4,202	4,202
		2023-24	2024-25
itiative: Provides funding for statewide insurance coverage provided through the Department of Administrative Financial Services, Division of Risk Management based on claims experience, coverage increases, a fees on claims, and actuarially recommended reserves.			
GENERAL FUND			
All Other		539	539
	Total	539	539
FEDERAL EXPENDITURES FUND			
All Other		154	154
	Total	154	154
		2023-24	2024-25
<b>itiative:</b> Provides funding to support the electronic patient care reporting system and the electronic licensing system emergency medical services and dispatchers.	tem for		
OTHER SPECIAL REVENUE FUNDS			
All Other		61,321	61,321
	Total	61,321	61,321
		2023-24	2024-25
Transfers one Emergency Medical Education Training Coordinator position from Federal Expenditures I General Fund within the same program and provides funding for related All Other costs.	Fund to		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		107,274	108,699
All Other		5,375	5,375
	Total	112,649	114,074
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(107,274)	(108,699)
All Other		(5,375)	(5,375)
	Total	(112,649)	(114,074)
		2023-24	2024-25
itiative: Continues and makes permanent one Health Program Manager position previously continued by Fil Order CV0459 F3. This initiative also provides funding for the approved reorganization of the Health P Manager position to a Comprehensive Health Planner II position and provides funding for related Al costs.	rogram		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services All Other		110,694 5,375	116,091 5,375
, in Carlot		·	
	Total	116,069	121,466

				2023-24	2024-25
nitiative: Continues one Business System Administrator p through June 7, 2025 and provides funding for re		d by Public Law 20	21, chapter 29		
arroagn cano 1, 2020 and provided fanding for 10	rated 7 th Other Coole.				
FEDERAL EXPENDITURES FUND					
Personal Services				114,069	119,556
All Other				37,565	37,741
			Total	151,634	157,297
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	8.000	8.000
Personal Services		384,186	398,726	797,158	825,110
All Other		601,138	801,138	618,137	618,137
	Total	985,324	1,199,864	1,415,295	1,443,247
evised Program Summary - FEDERAL EXPENDITURES F	FUND				
Positions - LEGISLATIVE COUNT		2.000	2.000	1.000	1.000
Personal Services		316,172	322,591	534,670	559,033
All Other		97,242	97,418	132,669	132,845
	Total	413,414	420,009	667,339	691,878
evised Program Summary - OTHER SPECIAL REVENUE	FUNDS				
Personal Services		75,087	78,148	85,509	88,600
All Other		103,795	103,854	169,377	169,377
	Total	178,882	182,002	254,886	257,977

# FIRE MARSHAL - OFFICE OF 0327

### What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
rogram Summary - GENERAL FUND		2021-22	2022-20	2020-24	2024-20
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		732,548	742,845	698,274	711,401
All Other		49,519	49,519	49,519	49,519
	Total	782,067	792,364	747,793	760,920
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other	_	101,675	101,675	101,675	101,675
	Total	101,675	101,675	101,675	101,675
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Personal Services		4,139,294	4,130,790	4,217,455	4,292,352
All Other		1,088,036	1,090,142	1,090,142	1,090,142
Capital Expenditures		97,782	97,782		
	Total	5,325,112	5,318,714	5,307,597	5,382,494
tiative: Provides funding for the approved reclassification o	of one Fire Investigator r			2023-24	2024-25
position.	or one rife investigator p	oosition to a Senior Fi	re investigator		
position.  GENERAL FUND	n one i ne investigator p	oosition to a Senior Fi	re investigator		
·	i ole i le livesigator p	ostition to a Senior Fi	re investigator	1,957	1,957
GENERAL FUND	n one i ne investigator p	osition to a Senior Fi	Total	1,957 1,957	1,957 1,957
GENERAL FUND	n one i ne investigator p	osition to a Senior Fi	_		· · · · · · · · · · · · · · · · · · ·
GENERAL FUND Personal Services			Total	1,957	1,957
GENERAL FUND Personal Services  itiative: Provides funding for statewide technology services			Total	1,957	1,957
GENERAL FUND Personal Services  tiative: Provides funding for statewide technology services   Services, Office of Information Technology.			Total	1,957	1,957
GENERAL FUND Personal Services  tiative: Provides funding for statewide technology services   Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS			Total	1,957 <b>2023-24</b>	1,957 <b>2024-25</b>
GENERAL FUND Personal Services  Itiative: Provides funding for statewide technology services   Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS			Total  and Financial	1,957 <b>2023-24</b> 50,092	1,957 <b>2024-25</b> 50,330
GENERAL FUND Personal Services  itiative: Provides funding for statewide technology services Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS All Other	provided by the Departn e provided through the based on claims experie	nent of Administrative	Total  and Financial  Total  Total	1,957 <b>2023-24</b> 50,092 50,092	1,957 2024-25 50,330 50,330
GENERAL FUND Personal Services  itiative: Provides funding for statewide technology services and Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management by	provided by the Departn e provided through the based on claims experie	nent of Administrative	Total  and Financial  Total  Total	1,957 <b>2023-24</b> 50,092 50,092	1,957 2024-25 50,330 50,330
GENERAL FUND Personal Services  itiative: Provides funding for statewide technology services of Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management of the services on claims, and actuarially recommended reserving.	provided by the Departn e provided through the based on claims experie	nent of Administrative	Total  and Financial  Total  Total	1,957 <b>2023-24</b> 50,092 50,092	1,957 2024-25 50,330 50,330
GENERAL FUND Personal Services  Itiative: Provides funding for statewide technology services Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS All Other  Itiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management before on claims, and actuarially recommended reserving GENERAL FUND	provided by the Departn e provided through the based on claims experie	nent of Administrative	Total  and Financial  Total  Total	1,957 2023-24 50,092 50,092 2023-24	1,957 2024-25 50,330 50,330 2024-25
GENERAL FUND Personal Services  tiative: Provides funding for statewide technology services Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management & fees on claims, and actuarially recommended reserved.	provided by the Departn e provided through the based on claims experie	nent of Administrative	Total  and Financial  Total  Total  inistrative and ases, attorney	1,957 2023-24 50,092 50,092 2023-24	1,957 2024-25 50,330 50,330 2024-25
GENERAL FUND Personal Services  itiative: Provides funding for statewide technology services   Services, Office of Information Technology.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management be fees on claims, and actuarially recommended reserved.  GENERAL FUND All Other	provided by the Departn e provided through the based on claims experie	nent of Administrative	Total  and Financial  Total  Total  inistrative and ases, attorney	1,957 2023-24 50,092 50,092 2023-24	1,957 2024-25 50,330 50,330 2024-25

			2023-24	2024-25
Initiative: Establishes 3 Senior Fire Investigator positions and provides funding for	related All Other costs.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			3.000	3.000
Personal Services			516,429	590,863
All Other			16,125	16,125
		Total	532,554	606,988
			2023-24	2024-25
Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforce consistent with an established vehicle replacement schedule.	cement and the Fire Mar	shall's Office		
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			71,900	71,900
		Total	71,900	71,900
			2023-24	2024-25
Initiative: Provides funding for a statewide Fire Service Study and a specialized co-	mputer application to ana	alyze the data		
GENERAL FUND All Other			515,000	15,000
		Total	515,000	15,000
			2023-24	2024-25
Initiative: Provides funding for the approved reclassification of 5 Fire Investigator po	ositions from range 20 to	range 22.	2020 24	2024 20
GENERAL FUND				
Personal Services			20,172	20,328
		Total	20,172	20,328
OTHER SPECIAL REVENUE FUNDS Personal Services			33,268	34,470
All Other			554	573
		Total	33,822	35,043
Initiative: Provides funding for the approved reclassification of 8 Senior Fire Inv	vestigator positions from	range 22 to	2023-24	2024-25
range 24.	garar promone mem	g		
GENERAL FUND			40.040	40.044
Personal Services			10,242	10,241
		Total	10,242	10,241
OTHER SPECIAL REVENUE FUNDS				
Personal Services			97,845	98,303
All Other			1,092	1,092
		Total	98,937	99,395
	<u>Actual</u>	Current	Budgeted	Budgeted
Payland Broggom Summary, CENERAL FUND	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	9.000	9.000
Personal Services	732,548	742,845	1,247,074	1,334,790

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		49,519	49,519	581,216	81,216
	Total	782,067	792,364	1,828,290	1,416,006
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		101,675	101,675	101,675	101,675
	Total	101,675	101,675	101,675	101,675
Revised Program Summary - OTHER SPECIAL REVENUE FUND	s				
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Personal Services		4,139,294	4,130,790	4,348,568	4,425,125
All Other		1,088,036	1,090,142	1,145,246	1,145,503
Capital Expenditures		97,782	97,782	71,900	71,900
	Total	5,325,112	5,318,714	5,565,714	5,642,528

## GAMBLING CONTROL BOARD Z002

## What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		17.000	19.000	19.000	19.000
Personal Services		1,439,531	1,655,324	1,801,003	1,814,865
All Other		4,442	17,020	17,020	17,020
	Total	1,443,973	1,672,344	1,818,023	1,831,885
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		74,414	150,183	157,258	162,410
All Other		8,037,856	7,559,723	7,559,723	7,559,723
	Total	8,112,270	7,709,906	7,716,981	7,722,133
				2023-24	2024-25
nitiative: Provides funding for statewide technology services p Services, Office of Information Technology.	provided by the Departn	nent of Administrative	and Financial		
OTHER SPECIAL REVENUE FUNDS					
All Other				52,208	52,208
			Total	52,208	52,208
				2023-24	2024-25
nitiative: Provides funding for statewide insurance coverage Financial Services, Division of Risk Management b fees on claims, and actuarially recommended reserv					
lees on claims, and actualiany recommended reserv		ence, coverage incre	ases, attorney		
GENERAL FUND		ence, coverage incre	ases, attorney		
•		ence, coverage incre	ases, attorney	1,518	1,518
GENERAL FUND		ence, coverage incre	ases, attorney  Total	1,518 1,518	1,518 1,518
GENERAL FUND		ence, coverage incre	_		
GENERAL FUND All Other		ence, coverage incre	_		
GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS		ence, coverage incre	_	1,518	1,518
GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS		ence, coverage incre	Total	1,518	1,518
GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	ves.		Total Total	1,518 154 154	1,518 154 154
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Adjusts funding to bring allocations in line with proje	ves.		Total Total	1,518 154 154	1,518 154 154
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Adjusts funding to bring allocations in line with projection year 2024-25.	ves.		Total Total	1,518 154 154	1,518 154 154
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Adjusts funding to bring allocations in line with proje year 2024-25.  OTHER SPECIAL REVENUE FUNDS	ves.		Total Total	1,518 154 154 2023-24	1,518 154 154 2024-25
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Adjusts funding to bring allocations in line with proje year 2024-25.  OTHER SPECIAL REVENUE FUNDS	ves.		Total  Total  3-24 and fiscal	1,518 154 154 <b>2023-24</b> 2,112,738	1,518 154 154 2024-25 1,839,057
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  Adjusts funding to bring allocations in line with proje year 2024-25.  OTHER SPECIAL REVENUE FUNDS	ves.	es for fiscal year 2023	Total  Total  3-24 and fiscal	1,518  154  154  2023-24  2,112,738  2,112,738	1,518  154  154  2024-25  1,839,057  1,839,057
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Adjusts funding to bring allocations in line with proje year 2024-25.  OTHER SPECIAL REVENUE FUNDS All Other	ves.	es for fiscal year 2023 Actual	Total  Total  3-24 and fiscal  Total  Total  Current	1,518  154  154  2023-24  2,112,738  2,112,738  Budgeted	1,518  154  154  2024-25  1,839,057  1,839,057  Budgeted
GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Adjusts funding to bring allocations in line with proje year 2024-25.  OTHER SPECIAL REVENUE FUNDS	ves.	es for fiscal year 2023 Actual	Total  Total  3-24 and fiscal  Total  Total  Current	1,518  154  154  2023-24  2,112,738  2,112,738  Budgeted	1,518  154  154  2024-25  1,839,057  1,839,057  Budgeted

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		4,442	17,020	18,538	18,538
	Total	1,443,973	1,672,344	1,819,541	1,833,403
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		74,414	150,183	157,258	162,410
All Other		8,037,856	7,559,723	9,724,823	9,451,142
	Total	8,112,270	7,709,906	9,882,081	9,613,552

### HIGHWAY SAFETY DPS 0457

#### What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are:occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		80,059	82,851	72,363	76,259
All Other		552,832	552,832	553,161	553,161
	Total	632,891	635,683	625,524	629,420
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		759,814	783,613	835,131	851,423
All Other		4,456,155	4,456,259	4,456,259	4,456,259
	Total	5,215,969	5,239,872	5,291,390	5,307,682
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		8,347	8,689	9,384	9,484
All Other		20,463	20,456	20,456	20,456
	Total	28,810	29,145	29,840	29,940
				2023-24	2024-25
nitiative: Establishes 3 Highway Safety Coordinator positions	s and provides funding fo	or related All Other co	ests.	2023-24	2024-23
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				3.000	3.000
Personal Services				274,035	289,044
All Other				10,978	11,070
			Total	285,013	300,114
				2023-24	2024-25
itiative: Provides funding for the approved reorganization Contract/Grant Manager position.	n of one Senior Contr	act/Grant Specialist	position to a		
FEDERAL EXPENDITURES FUND					
Personal Services				7,311	7,307
All Other				45	45

					2023-24	2024-25
itiative:	Provides funding for statewide insurance coverage Financial Services, Division of Risk Management fees on claims, and actuarially recommended reserving.	based on claims experie				
н	GHWAY FUND - Informational					
All	Other				77	77
				Total	77	77
FE	DERAL EXPENDITURES FUND					
All	Other				616	616
				Total	616	616
			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
vised P	rogram Summary - HIGHWAY FUND - Informationa	al				
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pei	rsonal Services		80,059	82,851	72,363	76,259
All	Other		552,832	552,832	553,238	553,238
		Total	632,891	635,683	625,601	629,497
evised P	rogram Summary - FEDERAL EXPENDITURES FU	ND				
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	11.000	11.000
Pei	rsonal Services		759,814	783,613	1,116,477	1,147,774
All	Other		4,456,155	4,456,259	4,467,898	4,467,990
		Total	5,215,969	5,239,872	5,584,375	5,615,764
vised P	rogram Summary - OTHER SPECIAL REVENUE FU	JNDS				
Pei	rsonal Services		8,347	8,689	9,384	9,484
All	Other		20,463	20,456	20,456	20,456
		Total	28,810	29,145	29,840	29,940

# LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

## What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Program S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Per	rsonal Services		258,406	262,969	265,965	273,854
All	Other		77,930	77,930	78,180	78,180
		Total	336,336	340,899	344,145	352,034
					2023-24	2024-25
Initiative:	Provides funding for statewide technology services provided by the Services, Office of Information Technology.	he Departmer	nt of Administrative	and Financial		
	ENERAL FUND					
All	Other				1,969	1,973
				Total	1,969	1,973
					2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided the Financial Services, Division of Risk Management based on claim fees on claims, and actuarially recommended reserves.					
GE	ENERAL FUND					
All	Other				286	286
				Total	286	286
					2023-24	2024-25
Initiative:	Provides funding for the proposed reclassification of one Office position and provides funding for related All Other costs. This rec 2022.					
GE	ENERAL FUND					
Pe	rsonal Services				16,535	10,000
				Total	16,535	10,000
			<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Per	rsonal Services		258,406	262,969	282,500	283,854
All	Other		77,930	77,930	80,435	80,439
		Total	336,336	340,899	362,935	364,293

# SAFE HOMES PROGRAM Z341

A/I4	41	D	_4		
wnat	tne	Buaa	et bu	rchases:	

What the Badget parendoos.					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other			500		
	Total	0	500	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500		
	Total	0	500	0	0
				2002.04	2224.25
Initiative: NONE				2023-24	2024-25
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other			500		
	Total	0	500	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500		
	Total	0	500	0	0

# STATE POLICE 0291

### What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		317.000	328.000	327.500	327.500
Personal Services		27,817,851	29,081,158	30,424,578	31,068,206
All Other		9,794,219	10,689,897	11,918,836	11,918,836
Capital Expenditures		113,750			
	Total	37,725,820	39,771,055	42,343,414	42,987,042
Program Summary - HIGHWAY FUND - Informational					
Personal Services		14,978,671	15,903,181	16,382,340	16,728,958
All Other		5,588,394	6,173,980	6,575,511	6,575,511
	Total	20,567,065	22,077,161	22,957,851	23,304,469
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		476,549	472,722	461,211	474,920
All Other		1,208,047	1,141,743	1,141,743	1,141,743
Capital Expenditures		17,000			
	Total	1,701,596	1,614,465	1,602,954	1,616,663
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		893,538	896,158	222,110	225,110
All Other		1,588,841	1,588,841	1,537,589	1,537,589
	Total	2,482,379	2,484,999	1,759,699	1,762,699
				2023-24	2024-25
Initiative: Provides funding for a higher anticipated cost of fuel	for State Police vehicle	es.			
GENERAL FUND					
All Other				442,000	442,000
			Total	442,000	442,000
HIGHWAY FUND - Informational					
All Other				238,000	238,000
			Total	238,000	238,000

			2023-24	2024-25
Initiative	e: Provides one-time funding to add 13 required redundant air supply systems for the State Police Dive Team.			
(	GENERAL FUND			
,	All Other		7,749	
	Tota	al	7,749	0
	HIGHWAY FUND - Informational All Other		4,257	
,	Tota	 al	4,257	0
			, -	
			2023-24	2024-25
Initiative	e: Provides one-time funding to replace 13 dive computers with transmitters for the State Police Dive Team.			
	GENERAL FUND			
	All Other		11,779	
	Tota	al	11,779	0
	HIGHWAY FUND - Informational			
	All Other		6,472	
	Tota	al	6,472	0
			2023-24	2024-25
Initiative	e: Provides one-time funding to replace one trailer for the State Police Dive Team.			
	GENERAL FUND Capital Expenditures		6,175	
	Tota	 al	6,175	0
1	HIGHWAY FUND - Informational			
	Capital Expenditures		3,325	
	Tota	al	3,325	0
			2023-24	2024-25
Initiative	<ul> <li>Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the State Police Crime Lab.</li> </ul>	У		
	GENERAL FUND			
	Capital Expenditures		6,500	
	Tota	al	6,500	0
1	HIGHWAY FUND - Informational			
(	Capital Expenditures		3,500	
	Tota	al	3,500	0
			2023-24	2024-25
Initiative	e: Provides one-time funding to replace one DNA testing machine for the State Police Crime Lab.		2020-24	_v
	FEDERAL EXPENDITURES FUND Capital Expenditures		53,000	
· ·	Tota	 al	53,000	0
	10.2	ui.	00,000	J

		2023-24	2024-25
Initiative: Provides one-time funding to purchase two rifle light/laser switches for the State Police.			
GENERAL FUND			
All Other		4,420	
То	otal	4,420	0
HIGHWAY FUND - Informational			
All Other		2,428	
To	otal	2,428	0
		2023-24	2024-25
Initiative: Provides one-time funding to add two optics to the equipment inventory for the State Police Tactical Team.			
GENERAL FUND		2.050	
All Other		3,250	
	otal	3,250	0
HIGHWAY FUND - Informational		4 =00	
All Other		1,786	
To	otal	1,786	0
		2023-24	2024-25
		2023-24	2024-25
Initiative: Provides one-time funding for specialized training for the State Police Tactical Team.			
GENERAL FUND			
All Other		13,000	
Тс	otal	13,000	0
HIGHWAY FUND - Informational			
All Other		7,142	
т	otal	7,142	0
		2023-24	2024-25
Initiative: Provides one-time funding for repairs to the current State Police Crisis Negotiation Team mobile unit.			
GENERAL FUND			
All Other		26,183	
та	otal	26,183	0
HIGHWAY FUND - Informational			
All Other		14,384	
Тс	otal	14,384	0
		2023-24	2024-25
Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.			
CENERAL FUND			
GENERAL FUND Capital Expenditures		11,050	
	otal	11,050	0
HIGHWAY FUND - Informational Capital Expenditures		5,950	
	otal	5,950	0
TC TC		5,555	ŭ

		2023-24	2024-25
Initiative: Provides one-time funding to replace 6 dry suits for the State Police Dive Team.			
GENERAL FUND			
All Other		12,652	
	Total	12,652	0
HIGHWAY FUND - Informational			
All Other		6,950	
	Total	6,950	0
		2023-24	2024-25
Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.			
GENERAL FUND			
All Other		72,836	
	Total	72,836	0
HIGHWAY FUND - Informational			
All Other		40,015	
	Total	40,015	0
		2023-24	2024-25
Initiative: Provides one-time funding to replace 50 pistols for the State Police.			
GENERAL FUND			
All Other		16,250	
	Total	16,250	0
HIGHWAY FUND - Informational			
All Other		8,928	
	Total	8,928	0
		2022 24	2024 25
Initiative. Dravides and time funding to average a suppression equipment for the State Delice		2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to purchase noise suppression equipment for the State Police.			
GENERAL FUND			
All Other		49,779	
	Total	49,779	0
HIGHWAY FUND - Informational All Other		27.240	
All Other		27,348	0
	Total	27,348	U
		2023-24	2024-25
Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police Bomb Team.			
Totalis and the same series and the same series and same series are same series and same series and same series are same series and same series and same series are same series are same series and same series are same series are same serie			
GENERAL FUND		4E E00	
Capital Expenditures		45,500	
	Total	45,500	0
HIGHWAY FUND - Informational Capital Expenditures		24,500	
Ο αρτία: Εχροτιμίτατος	Total		0
	Total	24,500	0

		2023-24	2024-25
Initiative: Provides one-time funding to	purchase a replacement bomb suit for the State Police Bomb Team.		
GENERAL FUND			
Capital Expenditures		22,750	
	Total	22,750	0
<b>HIGHWAY FUND - Informational</b>			
Capital Expenditures		12,250	
	Total	12,250	0
		2023-24	2024-25
	de insurance coverage provided through the Department of Administrative and of Risk Management based on claims experience, coverage increases, attorney of vecommended reserves.	2020-24	2024-20
GENERAL FUND			
All Other		59,021	59,021
	Total	59,021	59,021
HIGHWAY FUND - Informational			
All Other		4,582	4,582
	Total	4,582	4,582
FEDERAL EXPENDITURES FUNI	D		
All Other		308	308
	Total	308	308
OTHER SPECIAL REVENUE FUN	NDS	454	454
All Other		154  154	154 154
	Total	154	134
		2023-24	2024-25
Initiative: Provides one-time funding to spare batteries for 290 State F	replace the standard-issued taser equipment including holsters, cartridges, and Police positions.		
GENERAL FUND			
All Other		942,500	
	Total	942,500	0
HIGHWAY FUND - Informational			
All Other		516,470	
	Total	516,470	0
		2023-24	2024-25
Initiativa. Provides funding for a market	ing campaign to advertise the benefits of joining the State Police.	2023-24	2024-25
<b>Initiative:</b> Provides funding for a marketi	ing campaign to advertise the benefits of joining the State Folice.		
GENERAL FUND			
All Other		13,000	13,000
	Total	13,000	13,000
HIGHWAY FUND - Informational		7.440	7.140
All Other		7,140	7,140
	Total	7,140	7,140

	2023-24	2024-25
Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.		
GENERAL FUND		
All Other	650	650
Total	650	650
HIGHWAY FUND - Informational		
All Other	357	357
Total	357	357
	2023-24	2024-25
Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.		
GENERAL FUND All Other	22,750	22,750
Total	22,750	22,750
HIGHWAY FUND - Informational		
All Other	12,499	12,499
Total	12,499	12,499
	2023-24	2024-25
Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.		
GENERAL FUND		
All Other	80,275	80,275
Total	80,275	80,275
HIGHWAY FUND - Informational	44.000	44.000
All Other	44,090 44,090	44,090 44,090
Total	44,090	44,090
	2023-24	2024-25
Initiative: Provides one-time funding to replace 8 sniper scope units.		
OFNEDAL FUND		
GENERAL FUND All Other	13,000	
Total	13,000	0
HIGHWAY FUND - Informational		
All Other	7,140	
Total	7,140	0
	2023-24	2024-25
Initiative: Provides one-time funding to replace two sniper night vision units for the State Police Tactical Team.		
GENERAL FUND	40	
Capital Expenditures	13,650	^
Total	13,650	0
HIGHWAY FUND - Informational Capital Expenditures	7,350	
Total	7,350	0
TOTAL	7,000	O

			2023-24	2024-25
Initiativ	e: Provides one-time funding to replace the thermal imaging equipment.			
	GENERAL FUND			
	Capital Expenditures		42,250	
		Total	42,250	0
	HIGHWAY FUND - Informational			
	Capital Expenditures		22,750	
		Total	22,750	0
			2023-24	2024-25
Initiativ	e: Provides one-time funding to purchase a second unmanned aerial vehicle for use by the State Police Ex Response Team.	vidence		
	GENERAL FUND			
	Capital Expenditures		11,870	
		Total	11,870	0
	HIGHWAY FUND - Informational			
	Capital Expenditures		6,392	
		Total	6,392	0
			2023-24	2024-25
Initiativ	<ul> <li>Provides one-time funding to purchase a thermal equipped unmanned aerial vehicle for the Maine State Crime Lab.</li> </ul>	Police		
	GENERAL FUND			
	Capital Expenditures		6,500	
		Total	6,500	0
	HIGHWAY FUND - Informational			
	Capital Expenditures		3,500	
		Total	3,500	0
			2023-24	2024-25
Initiativ	e: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to with case work for the State Police Crime Lab and provides funding for related All Other costs.	o assist		
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		72,651	76,491
	All Other		3,495	3,495
		Total	76,146	79,986
	HIGHWAY FUND - Informational			
	Personal Services		39,120	41,186
	All Other		2,605	2,641
		Total	41,725	43,827

		2023-24	2024-25
Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.			
GENERAL FUND			
Capital Expenditures		3,575	
	Total	3,575	0
HIGHWAY FUND - Informational		4.005	
Capital Expenditures		1,925	
	Total	1,925	0
		2023-24	2024-25
nitiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.			
GENERAL FUND			
All Other		9,750	
	Total	9,750	0
HIGHWAY FUND - Informational			
All Other		5,357	
	Total	5,357	0
		2023-24	2024-25
itiative: Provides one-time funding to replace an exterior door at one of the troop barracks.			
GENERAL FUND All Other		7,150	
, iii Guloi	Total	7,150	0
	Total	7,100	Ü
HIGHWAY FUND - Informational All Other		3,928	
	Total	3,928	0
		2023-24	2024-25
nitiative: Provides one-time funding to replace a generator at one of the troop barracks.			
GENERAL FUND			
Capital Expenditures		18,200	
	Total	18,200	0
HIGHWAY FUND - Informational			
Capital Expenditures		9,800	
	Total	9,800	0
		0000 04	2224.25
ilitiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.		2023-24	2024-25
itiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.			
GENERAL FUND All Other		7,150	
	 Total	7,150	0
WOUNDAY FUND A COUNTY OF	Total	.,	Ŭ
HIGHWAY FUND - Informational All Other		3,928	
	Total	3,928	0
	iotai	0,020	· ·

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to replace an interior tiled floor at one of the troop barracks.		
GENERAL FUND		
All Other	4,550	
Total	4,550	0
HIGHWAY FUND - Informational		
All Other	2,500	
Total	2,500	0
	2023-24	2024-25
Initiative: Provides one-time funding to replace the roof at the State Police garage.		
GENERAL FUND		
GENERAL FUND All Other	19,500	
Total	19,500	0
HIGHWAY FUND - Informational		
All Other	10,713	
Total	10,713	0
	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to resurface the parking lot at one of the troop barracks.		
GENERAL FUND		
All Other	65,000	
Total	65,000	0
HIGHWAY FUND - Informational		
All Other	35,711	
Total	35,711	0
	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to replace the concrete entry at one of the troop barracks.		
GENERAL FUND		
All Other	13,000	
Total	13,000	0
HIGHWAY FUND - Informational		
All Other	7,142	
Total	7,142	0
	2023-24	2024-25
Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.	2023-24	2024-23
GENERAL FUND		
All Other	16,250	
Total	16,250	0
HIGHWAY FUND - Informational		
All Other	8,928	
Total	8,928	0

			2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to replace the exterior siding at one of the	troop barracks.			
GENERAL FUND				
All Other			26,000	
		Total	26,000	0
HIGHWAY FUND - Informational			44.004	
All Other		 Total	14,284	0
		iotai	11,201	Ç
			2023-24	2024-25
Initiative: Provides one-time funding to renovate the lobby and kitchen at the S	State Police Crime Lab.			
GENERAL FUND				
All Other			32,500	
		Total	32,500	0
HIGHWAY FUND - Informational				
All Other		<del> </del>	17,855	
		Total	17,855	0
			2023-24	2024-25
Initiative: Provides one-time funding to replace office furniture at one of the tro	op barracks.			
GENERAL FUND				
Capital Expenditures			5,200	
		Total	5,200	0
HIGHWAY FUND - Informational				
Capital Expenditures		<del>-</del>	2,800	
		Total	2,800	0
			2023-24	2024-25
Initiative: Provides funding for the annual license renewal for Laboratory Info		for the State		
Police Computer Crimes Unit. A federal grant will provide the funding	g for the acquisition cost.			
OTHER SPECIAL REVENUE FUNDS			EE 070	FF 072
All Other		 Total	55,972 55,972	55,972 55,972
		iotai	00,012	00,072
			2023-24	2024-25
Initiative: Provides funding for increased debt service associated with the pure vehicle replacement schedule.	chase of State Police vehicles	on a regular		
GENERAL FUND				
All Other			585,550	964,861
		Total	585,550	964,861
HIGHWAY FUND - Informational All Other			311,363	516,343
5		Total	311,363	516,343
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND	2021-22	2022-23	2023-24	2024-25
	0.17.000	000 000	000 -00	000 500
Positions - LEGISLATIVE COUNT	317.000	328.000	328.500	328.500

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Personal Services		27,817,851	29,081,158	30,497,229	31,144,697
All Other		9,794,219	10,689,897	14,499,825	13,504,888
Capital Expenditures		113,750		193,220	
	Total	37,725,820	39,771,055	45,190,274	44,649,585
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services		14,978,671	15,903,181	16,421,460	16,770,144
All Other		5,588,394	6,173,980	7,949,813	7,401,163
Capital Expenditures				104,042	
	Total	20,567,065	22,077,161	24,475,315	24,171,307
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		476,549	472,722	461,211	474,920
All Other		1,208,047	1,141,743	1,142,051	1,142,051
Capital Expenditures		17,000		53,000	
	Total	1,701,596	1,614,465	1,656,262	1,616,971
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		893,538	896,158	222,110	225,110
All Other		1,588,841	1,588,841	1,593,715	1,593,715
	Total	2,482,379	2,484,999	1,815,825	1,818,825

# TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

# What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Personal Services		5,014,726	5,060,817	5,236,127	5,317,777
All Other		972,112	972,112	972,625	972,625
1	 Total	5,986,838	6,032,929	6,208,752	6,290,402
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		646,397	650,877	364,088	369,922
All Other		996,295	996,295	996,295	996,295
٦	Total	1,642,692	1,647,172	1,360,383	1,366,217
				2023-24	2024-25
Positions - LEGISLATIVE COUNT Personal Services				1.000 102,443	1.000 104,470
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT				1.000	1.000
					104,470
All Other				2,534	
					2,534
			Total	104,977	2,534
		<u>Actual</u>	Total <b>Current</b>		
		<u>Actual</u> 2021-22		104,977	107,004
evised Program Summary - HIGHWAY FUND - Informational		<u></u> -	Current	104,977 <b>Budgeted</b>	107,004  Budgeted
levised Program Summary - HIGHWAY FUND - Informational  Positions - LEGISLATIVE COUNT		<u></u> -	Current	104,977 <b>Budgeted</b>	107,004  Budgeted
•		2021-22	<u>Current</u> 2022-23	104,977 <u>Budgeted</u> 2023-24	107,004 <u>Budgeted</u> 2024-25
Positions - LEGISLATIVE COUNT		<b>2021-22</b> 43.000	Current 2022-23 43.000	104,977  Budgeted 2023-24  43.000	107,004  Budgeted 2024-25  43.000
Positions - LEGISLATIVE COUNT Personal Services All Other		<b>43.000</b> 5,014,726	Current 2022-23 43.000 5,060,817	104,977  Budgeted 2023-24  43.000 5,236,127	107,004 <b>Budgeted</b> 2024-25  43.000 5,317,777
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	43.000 5,014,726 972,112	Current 2022-23 43.000 5,060,817 972,112	104,977  Budgeted 2023-24  43.000 5,236,127 972,625	107,004  Budgeted 2024-25  43.000 5,317,777 972,625
Positions - LEGISLATIVE COUNT Personal Services All Other		43.000 5,014,726 972,112	Current 2022-23 43.000 5,060,817 972,112	104,977  Budgeted 2023-24  43.000 5,236,127 972,625	107,004  Budgeted 2024-25  43.000 5,317,777 972,625
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	43.000 5,014,726 972,112	Current 2022-23 43.000 5,060,817 972,112	104,977  Budgeted 2023-24  43.000 5,236,127 972,625 6,208,752	107,004  Budgeted 2024-25  43.000 5,317,777 972,625 6,290,402
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	 Total	43.000 5,014,726 972,112 5,986,838	Current 2022-23 43.000 5,060,817 972,112 6,032,929	104,977  Budgeted 2023-24  43.000 5,236,127 972,625 6,208,752	107,004  Budgeted 2024-25  43.000 5,317,777 972,625 6,290,402
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	43.000 5,014,726 972,112 5,986,838	Current 2022-23 43.000 5,060,817 972,112 6,032,929	104,977  Budgeted 2023-24  43.000 5,236,127 972,625 6,208,752  1.000 466,531	107,004  Budgeted 2024-25  43.000 5,317,777 972,625 6,290,402  1.000 474,392

# TURNPIKE ENFORCEMENT 0547

## What the Budget purchases:

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37.000	37.000	37.000	37.000
Personal Services	6,057,879	6,118,530	6,039,585	6,184,583
All Other	1,116,238	1,116,238	1,116,238	1,116,238
Total	7,174,117	7,234,768	7,155,823	7,300,821
			2023-24	2024-25
itiative: Provides funding for statewide technology services provided by the De Services, Office of Information Technology.	epartment of Administrative	and Financial		
OTHER SPECIAL REVENUE FUNDS				
All Other			3,326	3,326
		Total	3,326	3,326
			2023-24	2024-25
itiative: Provides funding for statewide insurance coverage provided through Financial Services, Division of Risk Management based on claims e fees on claims, and actuarially recommended reserves.				
OTHER SPECIAL REVENUE FUNDS			4.400	4.400
All Other			4,499	4,499
			4 400	
		Total	4,499	4,499
		Total	4,499 <b>2023-24</b>	4,499 <b>2024-25</b>
itiative: Provides funding for the purchase of hybrid vehicles for turnpike ent consistent with an established vehicle replacement schedule.	forcement and the Fire Ma			
consistent with an established vehicle replacement schedule.  OTHER SPECIAL REVENUE FUNDS	forcement and the Fire Ma		2023-24	2024-25
consistent with an established vehicle replacement schedule.	forcement and the Fire Ma	arshall's Office	<b>2023-24</b> 351,044	<b>2024-25</b> 351,044
consistent with an established vehicle replacement schedule.  OTHER SPECIAL REVENUE FUNDS	forcement and the Fire Ma		2023-24	2024-25
consistent with an established vehicle replacement schedule.  OTHER SPECIAL REVENUE FUNDS	forcement and the Fire Ma	arshall's Office	<b>2023-24</b> 351,044	<b>2024-25</b> 351,044
consistent with an established vehicle replacement schedule.  OTHER SPECIAL REVENUE FUNDS		arshall's Office  Total	<b>2023-24</b> 351,044 351,044	<b>2024-25</b> 351,044 351,044
consistent with an established vehicle replacement schedule.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures	<u>Actual</u>	arshall's Office  Total  Current	<b>2023-24</b> 351,044 351,044 <b>Budgeted</b>	2024-25 351,044 351,044 Budgeted
consistent with an established vehicle replacement schedule.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures	<u>Actual</u>	arshall's Office  Total  Current	<b>2023-24</b> 351,044 351,044 <b>Budgeted</b>	2024-25 351,044 351,044 Budgeted
OTHER SPECIAL REVENUE FUNDS Capital Expenditures  Evised Program Summary - OTHER SPECIAL REVENUE FUNDS	<u>Actual</u> 2021-22	Total  Current 2022-23	351,044 351,044 Budgeted 2023-24	351,044 351,044 Budgeted 2024-25
Consistent with an established vehicle replacement schedule.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	<u>Actual</u> <b>2021-22</b> 37.000	Total  Current 2022-23  37.000	351,044 351,044  Budgeted 2023-24  37.000	351,044 351,044 Budgeted 2024-25 37.000
OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services	Actual 2021-22 37.000 6,057,879	Total  Current 2022-23  37.000 6,118,530	351,044 351,044 Budgeted 2023-24 37.000 6,039,585	351,044 351,044  Budgeted 2024-25  37.000 6,184,583

## **Public Utilities Commission**

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		72.500	75.500	77.000	77.000
Personal Services		9,518,269	10,501,920	10,952,319	11,349,466
All Other		12,437,210	12,211,064	12,048,685	12,050,343
	Total	21,955,479	22,712,984	23,001,004	23,399,809
Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services		58,934	58,934	58,934	58,934
All Other		1,066	1,066	1,566	1,566
	Total	60,000	60,000	60,500	60,500
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		72.500	75.500	77.000	77.000
Personal Services		9,459,335	10,442,986	10,893,385	11,290,532
All Other		12,436,144	12,209,998	12,047,119	12,048,777
	Total	21,895,479	22,652,984	22,940,504	23,339,309

# EMERGENCY SERVICES COMMUNICATION BUREAU 0994

# What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of the statewide E9-1-1 system.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
Program Su	ummary - OTHER SPECIAL REVENUE FUNDS					
Posit	itions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Pers	sonal Services		989,415	1,014,673	1,064,117	1,096,480
All O	Other		6,381,647	6,273,992	6,273,992	6,273,992
		Total	7,371,062	7,288,665	7,338,109	7,370,472
					2023-24	2024-25
Initiative:	The Public Utilities Commission is requesting to establish a Fed Emergency Services Communication.	leral Expend	litures account within	the Bureau of		
FED	DERAL EXPENDITURES FUND					
All C	Other				500	500
				T-4-1	F00	500
				Total	500	300
				Total	2023-24	
Initiative:	Provides funding for the approved reorganization of one Pub Service Coordinator II position.	lic Service	Coordinator I positio			
ОТН	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS	lic Service	Coordinator I positio		2023-24	2024-25
ОТН	Service Coordinator II position.	lic Service	Coordinator I positio			
ОТН	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS	lic Service	Coordinator I positio	n to a Public	<b>2023-24</b> 9,859	2024-25 12,553 12,553
ОТН	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS	lic Service		n to a Public  Total	9,859 9,859	<b>2024-25</b> 12,553
<b>OTH</b> Pers	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS	lic Service	<u>Actual</u>	n to a Public  Total <u>Current</u>	9,859 9,859 Budgeted	2024-25 12,553 12,553 Budgeted
OTH Pers	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS  sonal Services	lic Service	<u>Actual</u>	n to a Public  Total <u>Current</u>	9,859 9,859 Budgeted	2024-25 12,553 12,553 Budgeted
OTH Pers	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS sonal Services  ogram Summary - FEDERAL EXPENDITURES FUND	lic Service	<u>Actual</u>	n to a Public  Total <u>Current</u>	9,859 9,859 Budgeted 2023-24	2024-25 12,553 12,553 <u>Budgeted</u> 2024-25
OTH Pers Revised Pro	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS sonal Services  ogram Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2021-22	Total  Current 2022-23	9,859 9,859 Budgeted 2023-24	12,553 12,553 Budgeted 2024-25
OTH Pers Revised Pro	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS  sonal Services  ogram Summary - FEDERAL EXPENDITURES FUND  Other		<u>Actual</u> 2021-22	Total  Current 2022-23	9,859 9,859 Budgeted 2023-24	12,553 12,553 Budgeted 2024-25
OTH Pers  Revised Pro  All O  Revised Pro  Positi	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS sonal Services  Ogram Summary - FEDERAL EXPENDITURES FUND  Other  Ogram Summary - OTHER SPECIAL REVENUE FUNDS		Actual 2021-22	Total  Current 2022-23	9,859 9,859  Budgeted 2023-24  500	2024-25  12,553  12,553  Budgeted 2024-25  500  500
OTH Pers  Revised Pro  All O  Revised Pro  Positi	Service Coordinator II position.  HER SPECIAL REVENUE FUNDS  sonal Services  Ogram Summary - FEDERAL EXPENDITURES FUND  Other  Ogram Summary - OTHER SPECIAL REVENUE FUNDS  itions - LEGISLATIVE COUNT  sonal Services		Actual 2021-22 0 9.000	Total  Current 2022-23	9,859 9,859  Budgeted 2023-24  500 500	2024-25  12,553  12,553  Budgeted  2024-25  500  500  9.000

## OVERSIGHT AND EVALUATION FUND Z106

## What the Budget purchases:

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-25	2023-24	2024-23
All Other		252,660	252,660	252,660	252,660
	Total	252,660	252,660	252,660	252,660
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	252,660	252,660	252,660	252,660
	Total	252,660	252,660	252,660	252,660

## PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

#### What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 600 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 30 propane distributors.

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Tota		60,000	60,000	60,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63.500	66.500	66.000	66.000
Personal Services	8,469,920	9,428,313	9,526,673	9,873,858
All Other	5,801,837	5,683,346	5,283,346	5,283,346
Tota	al 14,271,757	15,111,659	14,810,019	15,157,204
			2023-24	2024-25
nitiative: Establishes one Utility Analyst position and provides funding for relat-	ed All Other costs.			
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			133,249	140,115
All Other			7,461	7,531
		Total	140,710	147,646
			2023-24	2024-25
<b>nitiative:</b> Provides funding for the cost of technology-related expenditures provand Financial Services, Office of Information Technology.	vided by the Department of	Administrative		
OTHER SPECIAL REVENUE FUNDS				
All Other			221,931	223,519
		Total	221,931	223,519
			2023-24	2024-25
itiative: Establishes one Utility Analyst position and provides funding for relati	ed All Other costs.			
OTHER SPECIAL REVENUE FUNDS			4.000	4.000
Positions - LEGISLATIVE COUNT Personal Services			1.000	1.000
All Other			159,487 7,729	167,526 7,729
, at Garot		 Total	167,216	175,255
		IUIAI	101,210	110,200
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
evised Program Summary - FEDERAL EXPENDITURES FUND	2021-22	2022-23	2023-24	2024-25
	<b></b>	<b>50.00</b>	50.00	<b></b>
Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Tota	al 60,000	60,000	60,000	60,000

# **Public Utilities Commission**

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		63.500	66.500	68.000	68.000
Personal Services		8,469,920	9,428,313	9,819,409	10,181,499
All Other		5,801,837	5,683,346	5,520,467	5,522,125
	Total	14,271,757	15,111,659	15,339,876	15,703,624

Retirement System, Maine Public Employees
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		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other	_	623,725	356,756	207,522	212,118
	Total	623,725	356,756	207,522	212,118
Department Summary - GENERAL FUND					
All Other		623,725	356,756	207,522	212,118
	Total	623,725	356,756	207,522	212,118

Retirement System, Maine Public Employees

# RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

# What the Budget purchases:

A monthly benefit check is paid to all eligible retired governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
OFNERAL FUND	2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND				
All Other	623,725	356,756	356,756	356,756
Total	623,725	356,756	356,756	356,756
			2023-24	2024-25
tiative: Provides funding for benefits for retired governors and surviving spous Title 2, section 1-A.	es under the Maine Revi	sed Statutes,		
GENERAL FUND				
All Other			115	4,711
		Total	115	4,711
			2023-24	2024-25
tiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses u 4, section 1403.	under the Maine Revised	Statutes, Title		
GENERAL FUND				
All Other			(149,349)	(149,349)
		Total	(149,349)	(149,349)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
vised Program Summary - GENERAL FUND				
All Other	623,725	356,756	207,522	212,118
Total	623,725	356,756	207,522	212,118

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		96,960	96,960	96,960	96,960
	Total	96,960	96,960	96,960	96,960
Department Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

#### Saco River Corridor Commission

### SACO RIVER CORRIDOR COMMISSION 0322

#### What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality and natural resources through the review of development applications, permits, and variances to ensure planned development compatible with an important resource protection area, the Saco River Corridor; enforces the Saco River Corridor Act through inspection and compliance checks; investigates and resolves violations of the law on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings in our communities; coordinates and administers a broad water quality monitoring program covering over 130 river miles, at 42 sample sites, in 20 towns. The SRCC also works with other state agencies, municipalities and conservation groups to protect land, water quality and public health in the State of Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		202.122	2022 20	2020 24	2024 20
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		427.000	443.000	463.500	465.500
Personal Services		33,944,244	36,364,702	40,348,127	41,933,910
All Other		23,721,244	24,690,528	26,697,648	26,409,163
Capital Expenditures	_	223,324	141,011	342,508	
	Total	57,888,812	61,196,241	67,388,283	68,343,073
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		48.500	54.500	62.500	62.500
Personal Services		4,085,057	4,818,659	5,951,428	6,188,852
All Other		2,521,705	2,933,485	3,704,411	3,144,366
Capital Expenditures				171,254	
	Total	6,606,762	7,752,144	9,827,093	9,333,218
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		374.500	384.500	397.000	399.000
Personal Services		29,514,964	31,194,257	34,034,793	35,377,834
All Other		14,558,036	15,146,156	16,376,915	16,648,290
Capital Expenditures		223,324	141,011	171,254	
	Total	44,296,324	46,481,424	50,582,962	52,026,124
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		5,023,096	5,023,096	5,023,096	5,023,096
	Total	5,023,096	5,023,096	5,023,096	5,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		344,223	351,786	361,906	367,224
All Other		1,618,407	1,587,791	1,593,226	1,593,411
	Total	1,962,630	1,939,577	1,955,132	1,960,635

# ADMINISTRATION - ARCHIVES 0050

### What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical using modern records management techniques.

		<u>Actual</u>	Current	Budgeted	Budgeted
Drawer Summan, CENEDAL FUND		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.500	15.500	15.500	15.500
Personal Services		1,247,229	1,390,111	1,491,078	1,538,735
All Other		592,240	730,631	731,444	731,444
	Total	1,839,469	2,120,742	2,222,522	2,270,179
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		27,673	27,673	27,673	27,673
	Total	27,673	27,673	27,673	27,673
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		33,535	33,535	33,535	33,535
	Total	33,535	33,535	33,535	33,535
				2023-24	2024-25
Initiative: Establishes one Archivist II position and provides funding	for related All Oth	er costs.			
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				79,165	83,904
All Other				11,207	2,796
			Total	90,372	86,700
				2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one position.	e Office Associate	Il position to an Offi	ce Specialist I		
GENERAL FUND					
Personal Services				5,061	5,059
			Total	5,061	5,059
				2023-24	2024-25
Initiative: Provides funding for the approved reorganization of or Archivist II position.	e Inventory & Pro	operty Associate II po	osition to one		
·					
GENERAL FUND Personal Services				4,686	4,899
			Total	4,686	4,899
			าบเลเ	4,000	4,099

	2023-24	2024-25
Initiative: Establishes one Digital Archivist II position and provides funding for related All Other costs.		
GENERAL FUND Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	79,165	83,904
All Other	11,207	2,796
Total	90,372	86,700
	2023-24	2024-25
Initiative: Establishes one Archives Imaging Specialist position and provides funding for related All Other costs.		
GENERAL FUND	4.000	4.000
Positions - LEGISLATIVE COUNT  Personal Services	1.000 90,092	1.000 95,095
All Other	11,207	2,796
Total	101,299	97,891
Total	101,200	37,001
	2023-24	2024-25
Initiative: Establishes one Photographer II position and provides funding for related All Other costs.	2020 24	2024 20
Initiative. Establishes one Photographer in position and provides funding for related All Other Costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	84,064	89,044
All Other	11,208	2,796
Total	95,272	91,840
iotal	00,2.2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total		
	2023-24	2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.		
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records		
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.		
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND		2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other	2023-24	<b>2024-25</b> 20,000
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other	2023-24	<b>2024-25</b> 20,000
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records	<b>2023-24</b>	20,000
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total	<b>2023-24</b>	20,000
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records	<b>2023-24</b>	20,000
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.	<b>2023-24</b>	20,000
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND	0 2023-24	20,000
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND Capital Expenditures	0 2023-24 171,254	20,000 20,000 20,000 2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND Capital Expenditures	0 2023-24 171,254	20,000 20,000 20,000 2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND Capital Expenditures	0 2023-24 171,254 171,254	20,000 20,000 2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND Capital Expenditures  Total  Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.	0 2023-24 171,254 171,254	20,000 20,000 2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND Capital Expenditures  Total  Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.  GENERAL FUND	0 2023-24 171,254 171,254 2023-24	20,000 20,000 2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND Capital Expenditures  Total  Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.	0 2023-24 171,254 171,254	20,000 20,000 2024-25
Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission.  GENERAL FUND All Other  Total  Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center.  GENERAL FUND Capital Expenditures  Total  Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs.  GENERAL FUND Personal Services	0 2023-24 171,254 171,254 2023-24	20,000 20,000 2024-25 0 2024-25

					2023-24	2024-25
Initiative:	Provides funding for repayment of Certificate of Participation I ongoing modernization project.	oan principal	and interest for inform	nation systems		
G	ENERAL FUND					
Al	I Other				247,874	247,874
				Total	247,874	247,874
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2021-22	2022-23	2023-24	2024-25
Revised F	Program Summary - GENERAL FUND					
Po	ositions - LEGISLATIVE COUNT		14.500	15.500	19.500	19.500
Pe	ersonal Services		1,247,229	1,390,111	1,943,422	2,016,775
All	Other		592,240	730,631	1,085,354	1,063,298
Ca	apital Expenditures				171,254	
		Total	1,839,469	2,120,742	3,200,030	3,080,073
Revised F	Program Summary - FEDERAL EXPENDITURES FUND					
All	Other		27,673	27,673	27,673	27,673
		Total	27,673	27,673	27,673	27,673
Revised F	Program Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		33,535	33,535	33,535	33,535
		Total	33,535	33,535	33,535	33,535

## ADMINISTRATION - MOTOR VEHICLES 0077

#### What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
rogram Summary - HIGHWAY FUND - Informational		2021-22	2022-20	2020-24	2024-20
Positions - LEGISLATIVE COUNT		374.500	384.500	381.000	381.000
Personal Services		29,514,964	31,194,257	32,564,485	33,612,823
All Other		14,558,036	15,146,156	15,146,766	15,146,766
Capital Expenditures		223,324	141,011		
	Total	44,296,324	46,481,424	47,711,251	48,759,589
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		125,343	126,365	131,088	132,735
All Other	_	239,192	208,576	208,576	208,576
	Total	364,535	334,941	339,664	341,311
				2023-24	2024-25
All Other			_	37,650	62,624
			Total	37,650	62,624
OTHER SPECIAL REVENUE FUNDS All Other				282	467
			Total	282	467
		<u>Actual</u>	Current	Budgeted	Budgeted
levised Program Summary - HIGHWAY FUND - Informational		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		274 500	204 500	381.000	204.000
Personal Services		374.500 29,514,964	384.500 31,194,257	32,564,485	381.000 33,612,823
All Other		14,558,036	15,146,156	15,184,416	15,209,390
Capital Expenditures		223,324	141,011	10, 104,410	10,200,000
	Total	44,296,324	46,481,424	47,748,901	48,822,213
evised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000

# Secretary of State, Department of the

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	239,192	208,576	208,858	209,043
	Total	364,535	334,941	339,946	341,778

## BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

#### What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		34.000	39.000	39.000	39.000
Personal Services		2,837,828	3,428,548	3,530,082	3,668,089
All Other		1,929,465	2,202,854	1,943,854	1,943,854
	Total	4,767,293	5,631,402	5,473,936	5,611,943
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		218,880	225,421	230,818	234,489
All Other		195,680	195,680	195,680	195,680
	Total	414,560	421,101	426,498	430,169
				2023-24	2024-25
itiative: Provides funding for the increase in the annual members. Center program.	pership dues for the	Electronic Registration	on Information		
GENERAL FUND					
All Other				8,200	13,030
			Total	8,200	13,030
				2023-24	2024-25
itiative: Provides funding for the March 2024 Presidential Princluded in the baseline budget.	imary, which only o	ccurs every four yea	ers and is not		
GENERAL FUND					
All Other				178,600	
			Total	178,600	0
				2023-24	2024-25
itiative: Provides funding for the increase in election ballot print	ting, postage and oth	er election costs.			
GENERAL FUND					
All Other				202,735	113,000
			Total	202,735	113,000
				2023-24	2024-25
<b>itiative:</b> Provides one-time funding for the additional ballots to 2024.	be printed to implen	nent the Semi-Open	Primary law in		
GENERAL FUND					
				040.040	
All Other				240,840	

			2023-24	2024-25
tiative: Provides funding for in-state and out-of-state travel to conferences for up commercial code programs.	dates on corporation	s and uniform		
OTHER SPECIAL REVENUE FUNDS All Other			5,153	5,153
		Total	5,153	5,153
tiative: Establishes one Information System Support Specialist position and pro-	vides funding for rel	ated All Other	2023-24	2024-25
costs.	vides failable for fer	ated Air Other		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			89,840	95,110
All Other			11,207	2,796
		Total	101,047	97,906
			2023-24	2024-25
tiative: Establishes one Public Service Manager III position and provides funding fo	r related All Other co	sts.		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			152,355	160,553
All Other			11,207	2,796
		Total	163,562	163,349
			2023-24	2024-25
tiative: Establishes one Public Service Manager I position and provides funding for	related All Other cos	ts.	2023-24	2024-25
tiative: Establishes one Public Service Manager I position and provides funding for GENERAL FUND	related All Other cos	ts.	2023-24	2024-25
	related All Other cos	ts.	1.000	<b>2024-25</b> 1.000
GENERAL FUND	related All Other cos	ts.		
GENERAL FUND Positions - LEGISLATIVE COUNT	related All Other cos	ts.	1.000	1.000
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	related All Other cos	ts. Total	1.000 131,538	1.000 138,481
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	related All Other cos		1.000 131,538 11,207 142,745	1.000 138,481 2,796 141,277
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Total	1.000 131,538 11,207	1.000 138,481 2,796
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding		Total	1.000 131,538 11,207 142,745	1.000 138,481 2,796 141,277
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND		Total	1.000 131,538 11,207 142,745	1.000 138,481 2,796 141,277
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding		Total	1.000 131,538 11,207 142,745 2023-24	1.000 138,481 2,796 141,277 2024-25
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT		Total	1.000 131,538 11,207 142,745 <b>2023-24</b>	1.000 138,481 2,796 141,277 2024-25
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Total	1.000 131,538 11,207 142,745 2023-24 1.000 104,191	1.000 138,481 2,796 141,277 2024-25 1.000 109,844
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	for related All Other o	Total Total	1.000 131,538 11,207 142,745 <b>2023-24</b> 1.000 104,191 11,207	1.000 138,481 2,796 141,277 <b>2024-25</b> 1.000 109,844 2,796 112,640
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	for related All Other o	Total  Total  Total  Current	1.000 131,538 11,207 142,745 <b>2023-24</b> 1.000 104,191 11,207 115,398 <b>Budgeted</b>	1.000 138,481 2,796 141,277 2024-25  1.000 109,844 2,796 112,640  Budgeted
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	for related All Other o	Total Total	1.000 131,538 11,207 142,745 <b>2023-24</b> 1.000 104,191 11,207	1.000 138,481 2,796 141,277 <b>2024-25</b> 1.000 109,844 2,796 112,640
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	for related All Other of Actual 2021-22	Total  Total  Current 2022-23	1.000 131,538 11,207 142,745  2023-24  1.000 104,191 11,207 115,398  Budgeted 2023-24	1.000 138,481 2,796 141,277 2024-25  1.000 109,844 2,796 112,640  Budgeted 2024-25
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	for related All Other of Actual 2021-22 34.000	Total  Total  Current 2022-23  39.000	1.000 131,538 11,207 142,745  2023-24  1.000 104,191 11,207 115,398  Budgeted 2023-24  43.000	1.000 138,481 2,796 141,277 <b>2024-25</b> 1.000 109,844 2,796 112,640 <b>Budgeted</b> <b>2024-25</b>
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Actual 2021-22 34.000 2,837,828	Total  Total  Current 2022-23  39.000 3,428,548	1.000 131,538 11,207 142,745 2023-24  1.000 104,191 11,207 115,398  Budgeted 2023-24  43.000 4,008,006	1.000 138,481 2,796 141,277 2024-25  1.000 109,844 2,796 112,640  Budgeted 2024-25  43.000 4,172,077
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2021-22 34.000 2,837,828 1,929,465	Total  Total  Current 2022-23  39.000 3,428,548 2,202,854	1.000 131,538 11,207 142,745  2023-24  1.000 104,191 11,207 115,398  Budgeted 2023-24  43.000 4,008,006 2,619,057	1.000 138,481 2,796 141,277 2024-25  1.000 109,844 2,796 112,640  Budgeted 2024-25  43.000 4,172,077 2,081,068
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Actual 2021-22 34.000 2,837,828	Total  Total  Current 2022-23  39.000 3,428,548	1.000 131,538 11,207 142,745 2023-24  1.000 104,191 11,207 115,398  Budgeted 2023-24  43.000 4,008,006	1.000 138,481 2,796 141,277 2024-25  1.000 109,844 2,796 112,640  Budgeted 2024-25  43.000 4,172,077
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Establishes one Public Service Coordinator I position and provides funding GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2021-22 34.000 2,837,828 1,929,465	Total  Total  Current 2022-23  39.000 3,428,548 2,202,854	1.000 131,538 11,207 142,745  2023-24  1.000 104,191 11,207 115,398  Budgeted 2023-24  43.000 4,008,006 2,619,057	1.000 138,481 2,796 141,277 2024-25  1.000 109,844 2,796 112,640  Budgeted 2024-25  43.000 4,172,077 2,081,068

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		218,880	225,421	230,818	234,489
All Other		195,680	195,680	200,833	200,833
	Total	414,560	421,101	431,651	435,322

### **ELECTIONS AND COMMISSIONS 0693**

#### What the Budget purchases:

The Division of Elections and Commissions has received federal election grant funds, as authorized by Congress, periodically since 2003. This funding account is for the expenditure of federal grant funds for required and allowable uses to improve the administration of elections for Federal office, including to enhance election technology and make election security improvements, consistent with the Notice of Grant Awards from the United States Elections Assistance Commission, the granting authority.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		4,510,000	4,510,000	4,510,000	4,510,000
	Total	4,510,000	4,510,000	4,510,000	4,510,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
Initiative: NONE				2023-24	2024-25
militative. NONE		Actual	Current	Dudmatad	Dudmatad
		2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		4,510,000	4,510,000	4,510,000	4,510,000
	Total	4,510,000	4,510,000	4,510,000	4,510,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

## MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

#### What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	1,100,000	1,100,000	1,100,000	1,100,000
	Total	1,100,000	1,100,000	1,100,000	1,100,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,100,000	1,100,000	1,100,000	1,100,000
	Total	1,100,000	1,100,000	1,100,000	1,100,000

#### St. Croix International Waterway Commission

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		50,000	50,000	85,000	85,000
	Total	50,000	50,000	85,000	85,000
Department Summary - GENERAL FUND					
All Other		50,000	50,000	85,000	85,000
	Total	50,000	50,000	85,000	85,000

## St. Croix International Waterway Commission

## ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

## What the Budget purchases:

St. Croix International Waterway Commission (SWIWC) provides, facilitates, plans, and delivers transboundary opportunities withing the St. Croix Watershed. SCIWC acts as steward providing natural resources, environment, heritage, and economic development in both Maine and New Brunswick as part of our Memorandum of Understanding. In conjunction SCIWC utilizes its budget to provide a full-time Administrative Assistant.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ogram Summary - GENERAL FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2023-24	2024-25
tiative: Provides funding to cover increased operational costs for the S	t Croix Intern	ational Waterway Co	mmission		
Trovided failuring to cover interested approximational acceptant the co	A. OTOIX III.OTT	adonal Waterway ee	miniocion.		
GENERAL FUND					
GENERAL FUND					
All Other				35,000	35,000
			 Total	35,000 35,000	35,000 35,000
		<u>Actual</u>	Total C <u>urrent</u>		
		<u>Actual</u> 2021-22		35,000	35,000
		·	<u>Current</u>	35,000 Budgeted	35,000  Budgeted
All Other		·	<u>Current</u>	35,000 Budgeted	35,000  Budgeted

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

State House Preservation and Maintenance, Reserve Fund for

# RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

## What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Department Summary - All Funds					
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

## **Telecommunications Relay Services Council**

### TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

#### What the Budget purchases:

The Telecommunications Relay Services Council Fund was established as a nonlapsing fund to fund the activities of the council in accordance with 35 MRSA §2-A. The fund receives funds transferred by the commission in accordance with section 7104, subsection 7. No more than \$600,000 may be transferred into the fund annually.

The Council is tasked with administering the Telecommunications Relay Service (TRS) program within the State. TRS is a program where individuals call a single number, 7-1-1, which connects them to the TRS Provider for the State who acts as a translator between hearing individuals and Deaf or Hard of Hearing individuals to permit telephonic communications among all users of the public switched telephone network. The primary benefit of this system is that it does not require both parties to the call to have assistive devices, such as TTY machines.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-20	2020-24	2024-20
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		16.000	16.000	18.000	18.000
Personal Services		1,424,692	1,460,150	1,778,280	1,833,044
All Other		330,092,946	350,096,182	375,557,004	393,991,831
	Total	331,517,638	351,556,332	377,335,284	395,824,875
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	18.000	18.000
Personal Services		1,424,692	1,460,150	1,778,280	1,833,044
All Other		114,091,061	114,091,061	121,051,250	131,981,422
	Total	115,515,753	115,551,211	122,829,530	133,814,466
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		215,660,158	235,598,394	254,078,691	261,561,992
	Total	215,660,158	235,598,394	254,078,691	261,561,992
Department Summary - ABANDONED PROPERTY FUND					
All Other		341,727	406,727	427,063	448,417
	Total	341,727	406,727	427,063	448,417

# ADMINISTRATION - TREASURY 0022

### What the Budget purchases:

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
rogram Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-25
		40.000	40.000	40.000	40.000
Positions - LEGISLATIVE COUNT  Personal Services		16.000 1,424,692	16.000 1,460,150	16.000 1,602,908	16.000 1,648,239
All Other		776,277	776,277	776,277	776,277
	— Total	2,200,969	2,236,427	2,379,185	2,424,516
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000			
	 Total	500,000	0	0	0
ADANDONED DROBERTY FUND					
ogram Summary - ABANDONED PROPERTY FUND  All Other		341,727	406,727	406,727	406,727
, in Other	— Total	341,727	406,727	406,727	406,727
	Total	041,727	400,727	400,727	400,727
				2023-24	2024-25
itiative: Provides funding for the approved reclassification of position, retroactive to July 2020.	of one Office Associate	Il position to an Offic	ce Specialist I		
GENERAL FUND					
Dorganal Carriaga				E 061	E 0E0
Personal Services				5,061	5,059
Personal Services			 Total	5,061 5,061	5,059 5,059
Personal Services			Total	•	
	ge all unclaimed prope	rty holder reporting fu		5,061	5,059
	ge all unclaimed prope	rty holder reporting fu		5,061	5,059
itiative: Establishes one Office Specialist II position to mana  GENERAL FUND  Positions - LEGISLATIVE COUNT	ge all unclaimed prope	rty holder reporting fui		5,061 <b>2023-24</b> 1.000	5,059 <b>2024-25</b> 1.000
tiative: Establishes one Office Specialist II position to mana  GENERAL FUND	ge all unclaimed prope	rty holder reporting fui		5,061 <b>2023-24</b> 1.000 89,199	5,059 <b>2024-25</b> 1.000 94,407
tiative: Establishes one Office Specialist II position to mana  GENERAL FUND  Positions - LEGISLATIVE COUNT	ge all unclaimed prope	rty holder reporting fui		5,061 <b>2023-24</b> 1.000	5,059 <b>2024-25</b> 1.000
tiative: Establishes one Office Specialist II position to mana  GENERAL FUND  Positions - LEGISLATIVE COUNT	ge all unclaimed prope	rty holder reporting fui	nctions.	5,061 <b>2023-24</b> 1.000 89,199	5,059 <b>2024-25</b> 1.000 94,407
itiative: Establishes one Office Specialist II position to mana  GENERAL FUND  Positions - LEGISLATIVE COUNT			nctions. ————————————————————————————————————	5,061 <b>2023-24</b> 1.000 89,199 89,199	5,059 <b>2024-25</b> 1.000 94,407 94,407
itiative: Establishes one Office Specialist II position to mana  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  itiative: Establishes one Staff Accountant position to allow t			nctions. ————————————————————————————————————	5,061 <b>2023-24</b> 1.000 89,199 89,199	5,059 <b>2024-25</b> 1.000 94,407 94,407
tiative: Establishes one Office Specialist II position to mana  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  tiative: Establishes one Staff Accountant position to allow to bank reconciliations.  GENERAL FUND  Positions - LEGISLATIVE COUNT			nctions. ————————————————————————————————————	5,061  2023-24  1.000 89,199 89,199 2023-24	5,059  2024-25  1.000 94,407  94,407  2024-25
tiative: Establishes one Office Specialist II position to mana  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  tiative: Establishes one Staff Accountant position to allow to bank reconciliations.  GENERAL FUND			Total singly complex	5,061  2023-24  1.000 89,199 89,199 2023-24  1.000 81,112	5,059  2024-25  1.000 94,407  94,407  2024-25  1.000 85,339
tiative: Establishes one Office Specialist II position to mana  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  tiative: Establishes one Staff Accountant position to allow to bank reconciliations.  GENERAL FUND Positions - LEGISLATIVE COUNT			nctions. ————————————————————————————————————	5,061  2023-24  1.000 89,199 89,199 2023-24	5,059  2024-25  1.000 94,407  94,407  2024-25
itiative: Establishes one Office Specialist II position to mana  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  itiative: Establishes one Staff Accountant position to allow to bank reconciliations.  GENERAL FUND Positions - LEGISLATIVE COUNT			Total singly complex	5,061  2023-24  1.000 89,199 89,199 2023-24  1.000 81,112	5,059  2024-25  1.000 94,407  94,407  2024-25  1.000 85,339
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  itiative: Establishes one Staff Accountant position to allow the bank reconciliations.  GENERAL FUND Positions - LEGISLATIVE COUNT	the Treasurer's Office to	o manage the increas	Total  Total  Total	5,061  2023-24  1.000 89,199  89,199  2023-24  1.000 81,112 81,112	5,059  2024-25  1.000 94,407  94,407  2024-25  1.000 85,339 85,339
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Statistive: Establishes one Staff Accountant position to allow to bank reconciliations.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	the Treasurer's Office to	o manage the increas	Total  Total  Total	5,061  2023-24  1.000 89,199  89,199  2023-24  1.000 81,112 81,112	5,059  2024-25  1.000 94,407  94,407  2024-25  1.000 85,339 85,339
tiative: Establishes one Office Specialist II position to mana  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  tiative: Establishes one Staff Accountant position to allow to bank reconciliations.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  tiative: Increase funding levels for the Unclaimed Property upon current expenditures.	the Treasurer's Office to	o manage the increas	Total  Total  Total	5,061  2023-24  1.000 89,199  89,199  2023-24  1.000 81,112 81,112	5,059  2024-25  1.000 94,407  94,407  2024-25  1.000 85,339 85,339

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	18.000	18.000
Personal Services		1,424,692	1,460,150	1,778,280	1,833,044
All Other		776,277	776,277	776,277	776,277
	Total	2,200,969	2,236,427	2,554,557	2,609,321
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000			
	Total	500,000	0	0	0
Revised Program Summary - ABANDONED PROPERTY FUND					
All Other		341,727	406,727	427,063	448,417
	Total	341,727	406,727	427,063	448,417

## DEBT SERVICE - TREASURY 0021

### What the Budget purchases:

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down, produces official statements, manages bond proceeds' and pays debt service.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND					
All Other		113,314,784	113,314,784	113,314,784	113,314,784
	Total	113,314,784	113,314,784	113,314,784	113,314,784
				2023-24	2024-25
<b>nitiative:</b> Adjusts funding levels for the Debt Service progranticipated issuance.	ram based upon the	current debt service	schedule and		
	ram based upon the	current debt service	schedule and		
anticipated issuance.	ram based upon the	current debt service	schedule and	6,960,189	17,890,361
anticipated issuance.  GENERAL FUND	ram based upon the	current debt service	schedule and  Total	6,960,189 6,960,189	17,890,361 17,890,361
anticipated issuance.  GENERAL FUND	ram based upon the	current debt service			
anticipated issuance.  GENERAL FUND	ram based upon the		 Total	6,960,189	17,890,361
anticipated issuance.  GENERAL FUND	ram based upon the	<u>Actual</u>	Total <u>Current</u>	6,960,189 Budgeted	17,890,361 <u>Budgeted</u>
anticipated issuance.  GENERAL FUND  All Other	gram based upon the	<u>Actual</u>	Total <u>Current</u>	6,960,189 Budgeted	17,890,361 <u>Budgeted</u>

## DISPROPORTIONATE TAX BURDEN FUND 0472

#### What the Budget purchases:

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	<u>Budgeted</u> 2024-25
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,787,111	49,874,558	49,874,558	49,874,558
	Total	45,787,111	49,874,558	49,874,558	49,874,558
				2023-24	2024-25
itiative: Adjusts funding for Municipal Revenue Sharing to brin for fiscal year 2024-25.	ng allocations in line	with projected available	able resources		
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS					
All Other				3,735,358	5,232,019
			 Total	3,735,358 3,735,358	5,232,019 5,232,019
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2021-22		3,735,358	5,232,019
	os		Current	3,735,358 <u>Budgeted</u>	5,232,019 <u>Budgeted</u>
All Other	os		Current	3,735,358 <u>Budgeted</u>	5,232,019 <u>Budgeted</u>

#### KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM Z278

#### What the Budget purchases:

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,000,500	2,000,500	2,000,500	2,000,500
	Total	2,000,500	2,000,500	2,000,500	2,000,500
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,000,500	2,000,500	2,000,500	2,000,500
	Total	2,000,500	2,000,500	2,000,500	2,000,500

MALISEET	SALES	TAX FU	ND	Z359

What ti	he Bud	aet nur	chases:
vviiat ti	ile buu	yet pui	LIIASES.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
Initiative: Provides funding in the Maliseet Sales Tax Fund for the Band of Maliseet Indians for sales occurring on Houlton	e purpose of returning Band Trust Land.	g sales tax revenue t	o the Houlton		
OTHER SPECIAL REVENUE FUNDS					
All Other				5,000	5,000
			Total	5,000	5,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	s				
All Other			500	5,500	5,500
	Total	0	500	5,500	5,500

# PASSAMAQUODDY SALES TAX FUND 0915

## What the Budget purchases:

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	17,607	17,607	17,607	17,607
	Total	17,607	17,607	17,607	17,607
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	17,607	17,607	17,607	17,607
	Total	17,607	17,607	17,607	17,607

# PENOBSCOT SALES TAX FUND Z360

What the	Budget	purchases:

-		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			500	500	500
	Total	0	500	500	500
				2023-24	2024-25
nitiative: Provides funding in the Penobscot Sales Tax Fu		turning sales tax re-	venue to the		
nitiative: Provides funding in the Penobscot Sales Tax Fr Penobscot Nation for sales occurring on Penobscot OTHER SPECIAL REVENUE FUNDS		eturning sales tax re	venue to the		
Penobscot Nation for sales occurring on Penobsco		turning sales tax re	venue to the	5,000	5,000
Penobscot Nation for sales occurring on Penobsco OTHER SPECIAL REVENUE FUNDS		turning sales tax re	venue to the	5,000 5,000	5,000 5,000
Penobscot Nation for sales occurring on Penobsco OTHER SPECIAL REVENUE FUNDS		eturning sales tax re	_	<u>,                                      </u>	· · · · · · · · · · · · · · · · · · ·
Penobscot Nation for sales occurring on Penobsco OTHER SPECIAL REVENUE FUNDS			Total	5,000	5,000
Penobscot Nation for sales occurring on Penobsco OTHER SPECIAL REVENUE FUNDS	ot Indian Territory.	<u>Actual</u>	Total <u>Current</u>	5,000  Budgeted	5,000 Budgeted
Penobscot Nation for sales occurring on Penobscot  OTHER SPECIAL REVENUE FUNDS  All Other	ot Indian Territory.	<u>Actual</u>	Total <u>Current</u>	5,000  Budgeted	5,000 Budgeted

#### PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

#### What the Budget purchases:

The Property Tax Relief Program, an Other Special Revenue Funds account in the Office of the Treasurer of State, is established to cover the cost of property tax relief payments to residents of the State, the costs of the Treasurer of State in administering this section and the cost to make state payments to municipalities for costs related to relief payments pursuant to mandates under the Constitution of Maine, Article IX, Section 21.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		206,500	206,500	206,500	206,500
	Total	206,500	206,500	206,500	206,500
				2023-24	2024-25
Initiative: Eliminates allocation of the Property Tax Relief Fund for Ma Law 2021, chapter 398, Part ZZZ-1.	ine Residen	ts repealed by the Legislati	ure in Public		
OTHER SPECIAL REVENUE FUNDS					
All Other				(206,500)	(206,500)
			Total	(206,500)	(206,500)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		206,500	206,500		
	Total	206,500	206,500	0	0

# STATE - MUNICIPAL REVENUE SHARING 0020

#### What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	167,148,440	183,498,229	183,498,229	183,498,229
	Total	167,148,440	183,498,229	183,498,229	183,498,229
				2023-24	2024-25
Initiative: Adjusts funding for Municipal Revenue Sharing to bri for fiscal year 2024-25.	ing allocations in line	e with projected avai	lable resources		
OTHER SPECIAL REVENUE FUNDS					
All Other				14,941,439	20,928,079
			Total	14,941,439	20,928,079
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	DS	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNI	DS	<b>2021-22</b> 167,148,440	<b>2022-23</b> 183,498,229	<b>2023-24</b> 198,439,668	<b>2024-25</b> 204,426,308

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		251,772,612	281,295,529	292,234,849	288,195,689
	Total	251,772,612	281,295,529	292,234,849	288,195,689
Department Summary - GENERAL FUND					
All Other		232,378,846	257,179,592	269,799,017	279,852,460
	Total	232,378,846	257,179,592	269,799,017	279,852,460
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,393,766	4,115,937	4,734,832	4,743,229
	Total	4,393,766	4,115,937	4,734,832	4,743,229
Department Summary - FEDERAL EXPENDITURES FUND-ARP STA	TE FISCAL REC	COVERY			
All Other	_	15,000,000	20,000,000	17,701,000	3,600,000
	Total	15,000,000	20,000,000	17,701,000	3,600,000

## University of Maine System, Board of Trustees of the

### CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

#### What the Budget purchases:

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other	_	35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other	_	35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000

# DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

### What the Budget purchases:

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other		8,267,950	15,767,950	15,767,950	15,767,950
	Total	8,267,950	15,767,950	15,767,950	15,767,950
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		8,267,950	15,767,950	15,767,950	15,767,950
	Total	8,267,950	15,767,950	15,767,950	15,767,950

# EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

### What the Budget purchases:

Through its 7 universities and the University of Maine School of Law, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND					
All Other		205,554,730	220,005,476	212,070,122	212,070,122
	Total	205,554,730	220,005,476	212,070,122	212,070,122
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	CAL RECO	OVERY			
All Other		15,000,000	20,000,000	17,701,000	3,600,000
	Total	15,000,000	20,000,000	17,701,000	3,600,000
				2023-24	2024-25
Initiative: Provides funding for scholarships based on annual revenue tren	nds.				
OTHER SPECIAL REVENUE FUNDS					
All Other			—— Total	15,000 15,000	15,000 15,000
			Total	13,000	13,000
				2023-24	2024-25
Initiative: Provides additional funding for annual inflationary cost incre University of Maine System operations.	ases asso	ociated with continua	tion of current		
GENERAL FUND					
All Other			_	9,543,155	19,515,752
			Total	9,543,155	19,515,752
				2023-24	2024-25
<b>Initiative:</b> Provides ongoing funding to offset in-state tuition increases. Public Law 2021, chapter 635.	This cont	tinues one-time fundi	ing provided in		
GENERAL FUND					
All Other				7,935,354	7,935,354
			Total	7,935,354	7,935,354
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other	_	205,554,730	220,005,476	229,548,631	239,521,228
	Total	205,554,730	220,005,476	229,548,631	239,521,228
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	100,000	100,000	115,000	115,000
	Total	100,000	100,000	115,000	115,000

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>		
		2021-22	2022-23	2023-24	2024-25		
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY							
All Other		15,000,000	20,000,000	17,701,000	3,600,000		
	Total	15,000,000	20,000,000	17,701,000	3,600,000		

### LABOR AND COMMUNITY EDUCATION CENTER Z348

#### What the Budget purchases:

The Dr. Charles A. Scontras Labor Center ("the center") is focused on providing lifelong community-based labor education, research and outreach and offers workshops, sumposia, skills-based learning and opportunities to conduct applied research. The center will work to integrate university curricula & faculty to provide educational offerings included, but not limited to, professional certifications and continuing education units.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND					
All Other			500,000	500,000	500,000
	Total	0	500,000	500,000	500,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other			500,000	500,000	500,000
	Total	0	500,000	500,000	500,000

## MAINE ECONOMIC IMPROVEMENT FUND 0986

#### What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its university system, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
rogram Summary - GENERAL FUND					
All Other		17,350,000	19,350,000	19,350,000	19,350,000
То	otal	17,350,000	19,350,000	19,350,000	19,350,000
				2023-24	2024-25
nitiative: Provides funding to leverage the University of Maine's new R1 (University of Maine System and Maine Maritime Academy rese activity as well as external grants and contracts in direct su development.	arch, dev	elopment and com	nmercialization		
GENERAL FUND					
All Other				3,000,000	3,000,000
			Total	3,000,000	3,000,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other		17,350,000	19,350,000	22,350,000	22,350,000
To	otal	17,350,000	19,350,000	22,350,000	22,350,000

# NEW VENTURES MAINE Z169

# What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is a statewide economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
rogram Summary - GENERAL FUND				
All Other	1,171,166	1,271,166	1,171,166	1,171,166
Total	1,171,166	1,271,166	1,171,166	1,171,166
			2023-24	2024-25
<b>nitiative:</b> Provides ongoing funding to support a coalition of 50 organizations providin other financial education services to thousands of low-income individuals ar				
GENERAL FUND				
All Other			100,000	100,000
		Total	100,000	100,000
			2023-24	2024-25
itiative: Provides funding to support contractual wages, benefits and other operation	al cost increases.			
GENERAL FUND				
All Other			76,270	157,116
		Total	76,270	157,116
	<u>Actual</u>	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - GENERAL FUND				
All Other	1,171,166	1,271,166	1,347,436	1,428,282
 Total	1,171,166	1,271,166	1,347,436	1,428,282

### TICK LABORATORY AND PEST MANAGEMENT FUND Z290

### What the Budget purchases:

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its seven universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification, disease testing and monitoring, as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	Budgeted 2023-24	Budgeted 2024-25
Program Summary - GENERAL FUND		2021-22	2022-23	2023-24	2024-23
All Other			250,000	250,000	250,000
	Total	0	250,000	250,000	250,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND					
All Other			250,000	250,000	250,000
	Total	0	250,000	250,000	250,000

#### UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

#### What the Budget purchases:

The UMaine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000
				2023-24	2024-25
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000

## UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

#### What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,093,766	3,815,937	3,815,937	3,815,937
	Total	4,093,766	3,815,937	3,815,937	3,815,937
				2023-24	2024-25
Initiative: Adjusts funding to bring allocations in line with projected availar year 2024-25.	able resourd	ces for fiscal year 2023	3-24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				603,895	612,292
			Total	603,895	612,292
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,093,766	3,815,937	4,419,832	4,428,229
	Total	4,093,766	3,815,937	4,419,832	4,428,229

	<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	107.000	107.000	107.000	107.000
Personal Services	10,559,052	10,746,072	11,069,147	11,276,376
All Other	3,041,041	3,046,256	3,115,087	3,119,649
Total	13,600,093	13,792,328	14,184,234	14,396,025
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107.000	107.000	107.000	107.000
Personal Services	10,559,052	10,746,072	11,069,147	11,276,376
All Other	3,041,041	3,046,256	3,115,087	3,119,649
Total	13,600,093	13,792,328	14,184,234	14,396,025

## Workers' Compensation Board

# ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

### What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including operation of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

Positions - LEGISLATIVE COUNT			<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Personal Services All Other    10,549,052   10,736,072   11,054,747   11,261,976     2,905,221   2,910,436   2,910,436   2,910,436     13,454,273   13,646,508   13,965,183   14,172,412	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other 2,905,221 2,910,436 2,910,436 2,910,436 2,910,436  Total 13,454,273 13,646,508 13,965,183 14,172,412  2023-24 2024-2  ative: Provides funding for increases in operational expenses.  OTHER SPECIAL REVENUE FUNDS  All Other 68,831 73,393  Total 68,831 73,393  Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-25  sed Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 107,000 107,000 107,000 107,000  Personal Services 10,549,052 10,736,072 11,054,747 11,261,976  All Other 2,905,221 2,910,436 2,979,267 2,983,829	Positions - LEGISLATIVE COUNT		107.000	107.000	107.000	107.000
Total 13,454,273 13,646,508 13,965,183 14,172,412  2023-24 2024-2  attive: Provides funding for increases in operational expenses.  OTHER SPECIAL REVENUE FUNDS  All Other	Personal Services		10,549,052	10,736,072	11,054,747	11,261,976
2023-24   2024-22	All Other		2,905,221	2,910,436	2,910,436	2,910,436
Actual Current Budgeted Budgeted 2021-22 2022-23 2023-24 2024-25 Seed Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 107.000 107.000 107.000 107.000 107.000 Personal Services 10,549,052 10,736,072 11,054,747 11,261,976 All Other 2,905,221 2,910,436 2,979,267 2,983,829		Total	13,454,273	13,646,508	13,965,183	14,172,412
OTHER SPECIAL REVENUE FUNDS           All Other         Actual 2021-22         Current 2022-23         Budgeted 2023-24         Budgeted 2024-25           Seed Program Summary - OTHER SPECIAL REVENUE FUNDS           Positions - LEGISLATIVE COUNT         107.000         <					2023-24	2024-25
All Other 68,831 73,393  Total 68,831 73,393  Actual Current Budgeted Budgetee 2021-22 2022-23 2023-24 2024-25  sed Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 107.000 107.000 107.000 107.000  Personal Services 10,549,052 10,736,072 11,054,747 11,261,976  All Other 2,905,221 2,910,436 2,979,267 2,983,829	itiative: Provides funding for increases in operational expenses.					
Actual   Current   Budgeted   Budgeted   2021-22   2022-23   2023-24   2024-25	OTHER SPECIAL REVENUE FUNDS					
Actual   Current   Budgeted   Budgeted     2021-22   2022-23   2023-24   2024-25     sed Program Summary - OTHER SPECIAL REVENUE FUNDS    Positions - LEGISLATIVE COUNT   107.000   107.000   107.000   107.000     Personal Services   10,549,052   10,736,072   11,054,747   11,261,976     All Other   2,905,221   2,910,436   2,979,267   2,983,829     All Other   2,905,221   2,905,221   2,905,221   2,905,221   2,905,221     All Other   2,905,221	All Other				68,831	73,393
2021-22   2022-23   2023-24   2024-25				Total	68,831	73,393
Positions - LEGISLATIVE COUNT 107.000 107.000 107.000 107.000 107.000 107.000 Personal Services 10,549,052 10,736,072 11,054,747 11,261,976 2,905,221 2,910,436 2,979,267 2,983,829			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT         107.000         107.000         107.000         107.000           Personal Services         10,549,052         10,736,072         11,054,747         11,261,976           All Other         2,905,221         2,910,436         2,979,267         2,983,829			2021-22	2022-23	2023-24	2024-25
Personal Services         10,549,052         10,736,072         11,054,747         11,261,976           All Other         2,905,221         2,910,436         2,979,267         2,983,829	evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other 2,905,221 2,910,436 2,979,267 2,983,829	Positions - LEGISLATIVE COUNT		107.000	107.000	107.000	107.000
<u> </u>	Personal Services		10,549,052	10,736,072	11,054,747	11,261,976
Total 13,454,273 13,646,508 14,034,014 14,245,805	All Other		2,905,221	2,910,436	2,979,267	2,983,829
		Total	13,454,273	13,646,508	14,034,014	14,245,805

# EMPLOYMENT REHABILITATION PROGRAM 0195

### What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
_	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000
			2023-24	2024-25
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2021-22	2022-23	2023-24	2024-25
_	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000
	_	2021-22  125,000  Total  125,000  Actual 2021-22  125,000	2021-22         2022-23           125,000         125,000           Total         125,000           Actual 2021-22         Current 2022-23           125,000         125,000	2021-22         2022-23         2023-24           125,000         125,000         125,000           Total         125,000         125,000           2023-24         2023-24           Actual 2021-22         2022-23         2023-24           125,000         125,000         125,000

## WORKERS' COMPENSATION BOARD 0751

### What the Budget purchases:

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

	<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
	2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820
Initiative: Increases funding for per diem expenses for Workers'	Compensation Board	members.	2023-24	2024-25
, i	•			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			4,400	4,400
		Total	4,400	4,400
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	14,400	14,400
All Other	10,820	10,820	10,820	10,820
Total				