

Administrative and Financial Services, Department of

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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 | 246,986,515 | 500 | 0 | 0 |
| Department 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 |
| Department Summary - POSTAL, PRINTING & SUPPLY FUND | | | | |
| Positions - LEGISLATIVE COUNT | 31.000 | 31.000 | 32.000 | 32.000 |
| Personal Services | 2,395,135 | 2,450,250 | 2,627,740 | 2,704,220 |
| All Other | 1,542,220 | 1,542,220 | 1,572,220 | 1,572,220 |
| Total | 3,937,355 | 3,992,470 | 4,199,960 | 4,276,440 |
| 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 MANAGEMENT FUND

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

Department Summary - CENTRAL MOTOR POOL

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

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

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

Department Summary - BUREAU OF REVENUE SERVICES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 151,720 | 151,720 | 151,720 | 151,720 |
| Total | 151,720 | 151,720 | 151,720 | 151,720 |

Department Summary - RETIREE HEALTH INSURANCE FUND

| | | | | |
|-----------|-------------|-------------|-------------|-------------|
| All Other | 116,951,295 | 116,951,295 | 116,951,295 | 116,951,295 |
| Total | 116,951,295 | 116,951,295 | 116,951,295 | 116,951,295 |

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

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

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

Department Summary - ALCOHOLIC BEVERAGE FUND

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

Department Summary - STATE ADMINISTERED FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | 2,042,515 | 2,042,515 | 2,042,515 | 2,042,515 |
| Total | 2,042,515 | 2,042,515 | 2,042,515 | 2,042,515 |

Department Summary - STATE LOTTERY FUND

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

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

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

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**What the Budget purchases:**

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

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

Program 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 |

Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE 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 |
| Total | 2,853,382 | 3,031,320 | 3,092,073 | 3,131,603 |

Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 102,345 | 103,934 | 97,160 | 101,161 |
| All Other | 45,123 | 47,876 | 47,876 | 47,876 |
| Total | 147,468 | 151,810 | 145,036 | 149,037 |

2023-24 2024-25

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

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

2023-24 2024-25

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 102,076 | 107,833 |
| Total | 102,076 | 107,833 |

2023-24 2024-25

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | 182,060 | 192,674 |
| Total | 182,060 | 192,674 |

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

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

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

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

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Revised Program 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 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND | | | | |
| Positions - LEGISLATIVE COUNT | 14,000 | 15,000 | 19,000 | 19,000 |
| Personal Services | 1,260,070 | 1,423,917 | 1,987,640 | 2,058,890 |
| All Other | 1,593,312 | 1,607,403 | 1,607,403 | 1,607,403 |
| Total | 2,853,382 | 3,031,320 | 3,595,043 | 3,666,293 |

| | | | | |
|--|---------|---------|---------|---------|
| Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 102,345 | 103,934 | 97,160 | 101,161 |
| All Other | 45,123 | 47,876 | 57,876 | 57,876 |
| Total | 147,468 | 151,810 | 155,036 | 159,037 |

ADMINISTRATION - HUMAN RESOURCES 0038**What the Budget purchases:**

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-------|-------|-------|-------|
| All Other | 5,000 | 5,000 | 5,000 | 5,000 |
| Total | 5,000 | 5,000 | 5,000 | 5,000 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| 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 | | -1,000 | -1,000 |
| Personal Services | | (98,037) | (103,271) |
| Total | | (98,037) | (103,271) |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| 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 | | 1,000 | 1,000 |
| Personal Services | | 122,487 | 129,126 |
| All Other | | 5,375 | 5,375 |
| Total | | 127,862 | 134,501 |

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

GENERAL FUND

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

2023-24

2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

122,487

129,126

All Other

5,375

5,375

Total

127,862

134,501

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

21,000

22,000

24,000

24,000

Personal Services

2,477,025

2,642,254

3,044,320

3,133,236

All Other

357,372

365,705

381,830

381,830

Total

2,834,397

3,007,959

3,426,150

3,515,066

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

5,000

5,000

5,000

5,000

Total

5,000

5,000

5,000

5,000

ADULT USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OPT-IN FUND Z263**What the Budget purchases:**

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

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

358,416

358,416

358,416

358,416

Total

358,416

358,416

358,416

358,416

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

All Other

2,152,023

2,152,023

Total

2,152,023

2,152,023

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

All Other

1,395,555

1,623,418

Total

1,395,555

1,623,418

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

358,416

358,416

3,905,994

4,133,857

Total

358,416

358,416

3,905,994

4,133,857

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

What the Budget purchases:

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 63,500 | 63,500 |
| Total | | 63,500 | 63,500 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|---------|---|
| All Other | | 150,000 | |
| Total | | 150,000 | 0 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 17,500 | 18,500 |
| Total | | 17,500 | 18,500 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 24,000 | 26,000 | 25,000 | 25,000 |
| Personal Services | 2,440,820 | 2,714,305 | 2,830,817 | 2,894,254 |
| All Other | | 33,331 | 170,331 | 20,331 |
| Total | 2,440,820 | 2,747,636 | 3,001,148 | 2,914,585 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

| | <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 | 550,000 | 550,000 | 631,000 | 632,000 |
| Total | 868,075 | 881,612 | 956,179 | 973,888 |

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 13,000 | 13,000 | 13,000 | 13,000 |
| Personal Services | 994,771 | 1,026,238 | 1,094,980 | 1,129,560 |
| All Other | 491,103 | 590,924 | 490,924 | 490,924 |
| Total | 1,485,874 | 1,617,162 | 1,585,904 | 1,620,484 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 19,190 | 19,190 | 19,190 | 19,190 |
| Total | 19,190 | 19,190 | 19,190 | 19,190 |
| Program Summary - ALCOHOLIC BEVERAGE FUND | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 5,000 | 5,000 | 5,000 |
| Personal Services | 390,888 | 579,072 | 600,958 | 615,942 |
| All Other | 12,025,380 | 12,331,584 | 192,380,991 | 192,380,991 |
| Total | 12,416,268 | 12,910,656 | 192,981,949 | 192,996,933 |

| | | | |
|--------------------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Office Associate II position to provide support in the marketing and pricing of spirits in the state and provides funding for related All Other costs. | | |
| ALCOHOLIC BEVERAGE FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 72,985 | 77,430 |
| All Other | | 7,300 | 7,387 |
| Total | | 80,285 | 84,817 |

| | | | |
|--------------------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes 5 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants, and clubs throughout the state per statutory requirements and provides funding for related All Other costs. | | |
| ALCOHOLIC BEVERAGE FUND | | | |
| Positions - LEGISLATIVE COUNT | | 5,000 | 5,000 |
| Personal Services | | 440,735 | 465,045 |
| All Other | | 77,228 | 77,703 |
| Total | | 517,963 | 542,748 |

| | | | |
|-------------------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Liquor Tax Auditor position in the Liquor Licensing division to determine the validity of excise tax receipts and provides funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 76,961 | 81,111 |
| All Other | | 5,763 | 5,763 |
| Total | | 82,724 | 86,874 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes one Office Associate II position in the Liquor Licensing division to organize excise tax collection transactions and process license violations and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| 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 |
|--|---------|---------|
| Initiative: Provides funding for statewide liquor licensing enforcement operations provided by the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations. | | |
| GENERAL FUND | | |
| All Other | | 100,000 |
| Total | 0 | 100,000 |

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

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

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 19,190 | 19,190 | 19,190 | 19,190 |
| Total | 19,190 | 19,190 | 19,190 | 19,190 |

Revised Program Summary - ALCOHOLIC BEVERAGE FUND

| | | | | |
|-------------------------------|------------|------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 3,000 | 5,000 | 11,000 | 11,000 |
| Personal Services | 390,888 | 579,072 | 1,114,678 | 1,158,417 |
| All Other | 12,025,380 | 12,331,584 | 192,465,519 | 192,466,081 |
| Total | 12,416,268 | 12,910,656 | 193,580,197 | 193,624,498 |

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

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

ARP AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302

What the Budget purchases:

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

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

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

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

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 | 8,893 | 8,893 |
| Total | 124,643 | 125,241 | 134,603 | 135,591 |

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 | 3,400 | 3,400 |
| Total | 3,400 | 3,400 |

HIGHWAY FUND - Informational

| | | |
|-----------|-----|-----|
| All Other | 180 | 180 |
| Total | 180 | 180 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 1,000 | 1,000 |
| Total | 1,000 | 1,000 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 12,500 | 13,000 |
| Total | 12,500 | 13,000 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 6,357 | 9,661 |
| Total | 6,357 | 9,661 |

Administrative and Financial Services, Department of

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

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

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---------|---------|
| All Other | 285,000 | 285,000 |
| Total | 285,000 | 285,000 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes 2 Plant Maintenance Engineer positions for the Bureau of General Services to assist with the maintenance and repair of water, heating and electric systems in state owned facilities. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 178,820 | 187,808 |
| Total | 178,820 | 187,808 |

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

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

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Revised 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 | 1,604,800 | 1,604,800 |
| Total | 1,791,086 | 1,806,708 | 2,215,540 | 2,235,654 |

| | | | | |
|--|---------|---------|---------|---------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 711,277 | 711,277 | 996,277 | 996,277 |
| Total | 711,277 | 711,277 | 996,277 | 996,277 |

| | | | | |
|--|------------|------------|------------|------------|
| Revised 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 | 30,085,877 | 30,085,877 |
| Total | 26,904,582 | 26,911,923 | 30,428,200 | 30,437,129 |

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

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

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

| | | | | |
|-----------|-----------|-----------|---|---|
| All Other | 5,000,000 | 5,000,000 | | |
| Total | 5,000,000 | 5,000,000 | 0 | 0 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|----------------------|--|-----------|-----------|
| Capital Expenditures | | 2,000,000 | 2,000,000 |
| Total | | 2,000,000 | 2,000,000 |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

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

| | | | | |
|-----------|-----------|-----------|---|---|
| All Other | 5,000,000 | 5,000,000 | | |
| Total | 5,000,000 | 5,000,000 | 0 | 0 |

BUREAU OF REVENUE SERVICES FUND 0885**What the Budget purchases:**

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

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

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 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 - BUREAU OF REVENUE SERVICES FUND | | | | |
| All Other | 151,720 | 151,720 | 151,720 | 151,720 |
| Total | 151,720 | 151,720 | 151,720 | 151,720 |

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**What the Budget purchases:**

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

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

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 | | 13,000 | 13,500 |
| Total | | 13,000 | 13,500 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 1,371,117 | 1,371,117 |
| Total | | 1,371,117 | 1,371,117 |

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 | | 563,000 | 563,000 |
| Total | | 563,000 | 563,000 |

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

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

CENTRAL MOTOR POOL

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 72,446 | 76,327 |
| Total | 72,446 | 76,327 |

2023-24 2024-25

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

CENTRAL MOTOR POOL

| | | |
|-------------------|--------|--------|
| Personal Services | 46,766 | 51,655 |
| Total | 46,766 | 51,655 |

2023-24 2024-25

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

CENTRAL MOTOR POOL

| | | |
|-----------|--------|---|
| All Other | 10,000 | |
| Total | 10,000 | 0 |

2023-24 2024-25

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

CENTRAL MOTOR POOL

| | | |
|-----------|---------|---------|
| All Other | 365,000 | 365,000 |
| Total | 365,000 | 365,000 |

2023-24 2024-25

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

CENTRAL MOTOR POOL

| | | |
|-----------|--------|--------|
| All Other | 30,000 | 30,000 |
| Total | 30,000 | 30,000 |

Administrative and Financial Services, Department of

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 |
| Initiative: | Provides one-time funding to cover the implementation of an asset management software system and provides funding for the associated maintenance costs. | | |

POSTAL, PRINTING & SUPPLY FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 30,000 | 30,000 |
| Total | | 30,000 | 30,000 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Postal Services Worker position to support postal services across state agencies. | | |

POSTAL, PRINTING & SUPPLY FUND

| | | | |
|-------------------------------|--|--------|--------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 67,116 | 69,888 |
| Total | | 67,116 | 69,888 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the proposed reclassification of one Office Associate II position to an Accounting Technician position and one Central Services Supervisor position to a Business Manager I position. | | |

POSTAL, PRINTING & SUPPLY FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 9,232 | 9,904 |
| Total | | 9,232 | 9,904 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding for the procurement of replacement equipment for the Postal Division and ongoing funding for postage meters, maintenance, and supplies. | | |

GENERAL FUND

| | | | |
|----------------------|--|-----------|--------|
| All Other | | 98,262 | 98,262 |
| Capital Expenditures | | 1,734,808 | |
| Total | | 1,833,070 | 98,262 |

| | <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 | | | 98,262 | 98,262 |
| Capital Expenditures | | | 1,734,808 | |
| Total | 0 | 0 | 1,833,070 | 98,262 |

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

CENTRALIZED IMAGING SERVICES Z372

What the Budget purchases:

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

| | | 2023-24 | 2024-25 |
|--------------|--|---------|---------|
| Initiative: | Provides funding to conduct aerial imaging acquisition and processing and Light Detection and Ranging (LiDAR) on state agency directed projects. | | |
| GENERAL FUND | | | |
| All Other | | 500,000 | 500,000 |
| | Total | 500,000 | 500,000 |

| | <u>Actual</u> | <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 | 500,000 |
| Total | 0 | 0 | 500,000 | 500,000 |

COUNTY TAX REIMBURSEMENT 0263

What the Budget purchases:

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

| | <u>Actual</u> | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 2,000,000 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | 300,000 | | | |
| Total | 300,000 | 0 | 0 | 0 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-------------|---|---|---|
| All Other | 150,000,000 | | | |
| Total | 150,000,000 | 0 | 0 | 0 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-------------|---|---|---|
| All Other | 150,000,000 | | | |
| Total | 150,000,000 | 0 | 0 | 0 |

COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337

What the Budget purchases:

| | <u>Actual</u> | <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 | 320,892,000 | 408,408,000 | 408,408,000 | 408,408,000 |
| Total | 320,892,000 | 408,408,000 | 408,408,000 | 408,408,000 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Eliminates allocation for the Covid Pandemic Relief Payment Program Fund. This account was established to fund one-time payments to Maine citizens and should not have been permanently established. | | | |

OTHER SPECIAL REVENUE FUNDS

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

| | <u>Actual</u> | <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 | 320,892,000 | 408,408,000 | | |
| Total | 320,892,000 | 408,408,000 | 0 | 0 |

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**What the Budget purchases:**

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

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

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,000,000 | 3,000,000 |
| Total | | 3,000,000 | 3,000,000 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,200,000 | 3,200,000 |
| Total | | 3,200,000 | 3,200,000 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 21,955,674 | 21,955,674 | 28,155,674 | 28,155,674 |
| Total | 21,955,674 | 21,955,674 | 28,155,674 | 28,155,674 |

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363**What the Budget purchases:**

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

2023-24 **2024-25**

Initiative: NONE

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

ELDERLY TAX DEFERRAL PROGRAM 0650

What the Budget purchases:

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

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

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-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> 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 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total | 30,000 | 30,000 | 30,000 | 30,000 |

Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

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

2023-24 **2024-25**

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

FINANCIAL AND PERSONNEL SERVICES FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 27,688 | 27,677 |
| Total | 27,688 | 27,677 |

2023-24 **2024-25**

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

FINANCIAL AND PERSONNEL SERVICES FUND

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

2023-24 **2024-25**

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

FINANCIAL AND PERSONNEL SERVICES FUND

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

2023-24 **2024-25**

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

FINANCIAL AND PERSONNEL SERVICES FUND

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

| | | 2023-24 | 2024-25 |
|--|--|---------|---------|
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |
| FINANCIAL AND PERSONNEL SERVICES FUND | | | |
| All Other | | 240,148 | 232,963 |
| | Total | 240,148 | 232,963 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding to increase the hours of one Staff Accountant position from 54 hours to 80 hours biweekly. | | |
| FINANCIAL AND PERSONNEL SERVICES FUND | | | |
| Personal Services | | 26,335 | 27,711 |
| | Total | 26,335 | 27,711 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding for the proposed reclassification of one Office Associate II position to an Accounting Analyst position position to support federal grant management within the Natural Resources Service Center. | | |
| FINANCIAL AND PERSONNEL SERVICES FUND | | | |
| Personal Services | | 16,238 | 16,740 |
| | Total | 16,238 | 16,740 |
| 2023-24 2024-25 | | | |
| Initiative: | Establishes one Public Service Coordinator I position to support human resources activities for the Department of Health and Human Services and provides funding for related All Other costs. | | |
| FINANCIAL AND PERSONNEL SERVICES FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 106,169 | 111,898 |
| All Other | | 5,375 | 5,375 |
| | Total | 111,544 | 117,273 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding to increase the hours of one Public Service Manager I position from 64 hours to 80 hours biweekly to support human resources activities within the Securities and Employment Service Center. | | |
| FINANCIAL AND PERSONNEL SERVICES FUND | | | |
| Personal Services | | 21,786 | 22,967 |
| | Total | 21,786 | 22,967 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding to increase the hours of one Accounting Associate I position from 32 hours to 80 hours biweekly in order to support accounts payables processes including intake, review of documentation, and transaction processing for agency partners for the Securities and Employment Service Center. | | |
| FINANCIAL AND PERSONNEL SERVICES FUND | | | |
| Positions - LEGISLATIVE COUNT | | 0.500 | 0.500 |
| Personal Services | | 41,808 | 44,379 |
| | Total | 41,808 | 44,379 |
| 2023-24 2024-25 | | | |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 30,000 | 30,000 |
| | Total | 30,000 | 30,000 |
| Actual Current Budgeted Budgeted | | | |
| 2021-22 2022-23 2023-24 2024-25 | | | |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 30,000 | 30,000 |
| | Total | 30,000 | 30,000 |

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

2023-24 2024-25

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

GENERAL FUND

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

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-----------|---|---|-------------|-------------|
| All Other | | | 103,500,000 | 108,500,000 |
| Total | 0 | 0 | 103,500,000 | 108,500,000 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

INFORMATION SERVICES 0155

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 |
| Total | 12,538,507 | 11,652,362 | 11,674,949 | 11,756,640 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

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

Program Summary - OFFICE OF INFORMATION SERVICES FUND

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

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Public Service Coordinator I position and one System Analyst position to serve Geospatial mapping needs and provides All Other related costs. | | | |

GENERAL FUND

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

2023-24 **2024-25**

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

GENERAL FUND

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

| | | 2023-24 | 2024-25 |
|--|--|---------|---------|
| Initiative: | Provides funding for accessibility tools, the internship program and contracts related to cloud activities reducing overhead billings. | | |
| GENERAL FUND | | | |
| All Other | | 722,150 | 722,150 |
| Total | | 722,150 | 722,150 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding for state Orthoimagery Collection Projects coordinated by the GeoLibrary Board providing high resolution aerial images of the State of Maine. | | |
| GENERAL FUND | | | |
| All Other | | 553,772 | 553,772 |
| Total | | 553,772 | 553,772 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Capital Expenditures | | 300,000 | 300,000 |
| Total | | 300,000 | 300,000 |
| 2023-24 2024-25 | | | |
| Initiative: | Establishes 4 Public Service Manager II positions in the Project Management Office to develop in-state project management capacity for improved oversight and accountability of project investments and outcomes and provides funding for related All Other costs. | | |
| OFFICE OF INFORMATION SERVICES FUND | | | |
| Positions - LEGISLATIVE COUNT | | 4,000 | 4,000 |
| Personal Services | | 528,968 | 557,416 |
| All Other | | 35,652 | 35,652 |
| Total | | 564,620 | 593,068 |
| 2023-24 2024-25 | | | |
| Initiative: | 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 | | 17,826 | 17,826 |
| Total | | 232,715 | 244,602 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 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 |
| 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 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 16,078,002 | 32,095,400 | 4,550,000 | |
| Total | 16,078,002 | 32,095,400 | 4,550,000 | 0 |
| Revised Program 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 |

| |
|---|
| LEASED SPACE RESERVE FUND PROGRAM Z145 |
|---|

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |
| | | | 2023-24 | 2024-25 |
| Initiative: NONE | | | | |
| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program 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 |
|---|--|---------|---------|
| Initiative: Establishes one Marketing Specialist position to conduct day-to-day state lottery marketing activities and provides funding for related All Other costs. | | | |
| STATE LOTTERY FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 |
| Personal Services | | 86,868 | 91,658 |
| All Other | | 7,571 | 7,665 |
| Total | | 94,439 | 99,323 |

| | | 2023-24 | 2024-25 |
|--|--|---------|---------|
| Initiative: Establishes one Inventory and Property Associate I position to provide state lottery warehouse management functions and provides funding for related All Other costs. | | | |
| STATE LOTTERY FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 |
| Personal Services | | 70,332 | 74,620 |
| All Other | | 7,248 | 7,332 |
| Total | | 77,580 | 81,952 |

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

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> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 305,110 | 310,792 | 316,155 | 329,621 |
| All Other | 42,948 | 42,948 | 42,948 | 42,948 |
| Total | 348,058 | 353,740 | 359,103 | 372,569 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 45,000 | 45,000 | 45,000 | 45,000 |
| Total | 45,000 | 45,000 | 45,000 | 45,000 |

2023-24 **2024-25**

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

GENERAL FUND

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

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 45,000 | 45,000 | 45,000 | 45,000 |
| Total | 45,000 | 45,000 | 45,000 | 45,000 |

| |
|---|
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---|----------------|-----------------|-----------------|
| | 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 |
| Initiative: | Provides increased funding in the Mandate Business Equipment Tax Exemption -- Reimburse Municipalities Program to reimburse municipalities for state mandated costs related to the implementation and administration of the Business Equipment Tax Exemption. | | | |
| GENERAL FUND | | | | |
| All Other | | | 6,000 | 7,500 |
| | | Total | 6,000 | 7,500 |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 17,500 | 18,500 |
| Total | | 17,500 | 18,500 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program 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 | 1,474,368 | 1,481,795 |
| Total | 2,955,173 | 3,005,493 | 3,173,837 | 3,234,846 |

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-------|-------|-------|-------|
| All Other | 5,000 | 5,000 | 5,000 | 5,000 |
| Total | 5,000 | 5,000 | 5,000 | 5,000 |

| | | | | |
|---------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to cover the increased costs of the economic models for the State Economist and the Office of Tax Policy. | | | |
| GENERAL FUND | | | | |
| All Other | | | 3,550 | 3,550 |
| Total | | | 3,550 | 3,550 |

| | | | | |
|---------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. | | | |
| GENERAL FUND | | | | |
| All Other | | | 11,000 | 12,000 |
| Total | | | 11,000 | 12,000 |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-------|-------|-------|-------|
| All Other | 5,000 | 5,000 | 5,000 | 5,000 |
| Total | 5,000 | 5,000 | 5,000 | 5,000 |

PROPERTY TAX STABILIZATION Z368

What the Budget purchases:

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

2023-24 **2024-25**

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

GENERAL FUND

All Other

15,000,000 31,000,000

Total 15,000,000 31,000,000

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

PROPERTY TAX STABILIZATION MANDATE Z369

What the Budget purchases:

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

2023-24 **2024-25**

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

GENERAL FUND

All Other

500,000 550,000

Total 500,000 550,000

| | <u>Actual</u> | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 1,286,662 | 1,311,782 | 1,426,113 | 1,447,608 |
| All Other | 1,025,996 | 1,014,951 | 1,014,951 | 1,014,951 |
| Total | 2,312,658 | 2,326,733 | 2,441,064 | 2,462,559 |

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

GENERAL FUND

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

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 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 | | | 48,500 | 50,000 |
| Total | | | 48,500 | 50,000 |

| | <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

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11,000 | 11,000 | 11,000 | 11,000 |
| Personal Services | 1,286,662 | 1,311,782 | 1,459,643 | 1,482,994 |
| All Other | 1,025,996 | 1,014,951 | 1,063,451 | 1,064,951 |
| Total | 2,312,658 | 2,326,733 | 2,523,094 | 2,547,945 |

Revised Program 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program 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 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 4,000 | 4,000 | 4,000 | 4,000 |
| Total | 4,000 | 4,000 | 4,000 | 4,000 |
| Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 750,000 | 750,000 | 749,500 | 500 |
| Total | 750,000 | 750,000 | 749,500 | 500 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 7,500 | 7,500 |
| Total | 7,500 | 7,500 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|---------|--------|
| All Other | 320,000 | 20,000 |
| Total | 320,000 | 20,000 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|---------|---|
| All Other | 700,000 | 0 |
| Total | 700,000 | 0 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 54,000 | 54,000 |
| Total | 54,000 | 54,000 |

| | <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 | 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 FUNDS

| | | | | |
|-----------|-------|-------|-------|-------|
| All Other | 4,000 | 4,000 | 4,000 | 4,000 |
| Total | 4,000 | 4,000 | 4,000 | 4,000 |

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

| | | | | |
|-----------|---------|---------|---------|-----|
| All Other | 750,000 | 750,000 | 749,500 | 500 |
| Total | 750,000 | 750,000 | 749,500 | 500 |

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296

What the Budget purchases:

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

2023-24 2024-25

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

GENERAL FUND

| | | | |
|-----------|--|--------|---------|
| All Other | | 50,000 | 550,000 |
| Total | | 50,000 | 550,000 |

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

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

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

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

Program Summary - HIGHWAY FUND - Informational

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 537,288 | 542,067 | 578,025 | 587,868 |
| All Other | 32,095 | 32,095 | 32,095 | 32,095 |
| Total | 569,383 | 574,162 | 610,120 | 619,963 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|------------|------------|------------|------------|
| All Other | 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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-------------------|---------|---------|---------|-----|
| Personal Services | 42,538 | 86,099 | | |
| All Other | 113,092 | 23,012 | 155,130 | 500 |
| Total | 155,630 | 109,111 | 155,130 | 500 |

2023-24 2024-25

Initiative: Establishes 4 Senior Revenue Agent positions within the Bureau of Revenue Services, Property Tax Division and provides funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 4,000 | 4,000 |
| Personal Services | | 392,912 | 414,380 |
| All Other | | 32,620 | 28,020 |
| Total | | 425,532 | 442,400 |

2023-24 2024-25

Initiative: Establishes one Public Service Manager II position within the Bureau of Revenue Services to assist with co-management of the Income and Estate Tax Division and provides funding for All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 125,369 | 132,516 |
| All Other | | 5,495 | 4,345 |
| Total | | 130,864 | 136,861 |

| | | 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. | | |
| | 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 |
| 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 |
| 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. | | |
| | 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. | | |
| | GENERAL 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. | | |
| | GENERAL 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. | | |
| | GENERAL FUND | | |
| | All Other | 5,829,950 | 6,496,058 |
| | Total | 5,829,950 | 6,496,058 |
| | | 2023-24 | 2024-25 |
| Initiative: | Reduces funding due to the decommissioning of legacy collection systems. | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | | (2,000,000) |
| | Total | 0 | (2,000,000) |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for reimbursement to municipalities for the state mandated costs related to the implementation of the property tax stabilization program for homesteads of a permanent resident who is at least 65 years of age pursuant to Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years. | | |
| | GENERAL FUND | | |
| | All Other | (196,250) | (196,250) |
| | Total | (196,250) | (196,250) |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to cover the increased costs of the economic models for the State Economist and the Office of Tax Policy. | | |
| | GENERAL FUND | | |
| | All Other | 3,550 | 3,550 |
| | Total | 3,550 | 3,550 |

| | | 2023-24 | 2024-25 |
|-------------------------------------|---|---------|---------|
| Initiative: | Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services. | | |
| GENERAL FUND | | | |
| All Other | | 86,000 | 97,500 |
| | Total | 86,000 | 97,500 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the proposed reorganization of 8 full-time Senior Property Appraiser positions and one part-time Senior Property Appraiser position to Senior Revenue Agent positions. | | |
| GENERAL FUND | | | |
| 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 |
| | | 2023-24 | 2024-25 |
| HIGHWAY FUND - Informational | | | |
| Personal Services | | 26,481 | 26,805 |
| | Total | 26,481 | 26,805 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position within the Office of Tax Policy. The reorganization is necessary due to the expansion of duties required of the position. | | |
| GENERAL FUND | | | |
| Personal Services | | 10,183 | 10,708 |
| | Total | 10,183 | 10,708 |

2023-24

2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

102,748

108,561

Total

102,748

108,561

ActualCurrentBudgetedBudgeted**2021-22****2022-23****2023-24****2024-25****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

282.500

289.000

306.500

306.500

Personal Services

26,916,197

27,794,622

32,833,894

33,525,966

All Other

14,784,683

15,255,120

22,809,136

23,346,244

Total

41,700,880

43,049,742

55,643,030

56,872,210

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

537,288

542,067

604,506

614,673

All Other

32,095

32,095

32,095

32,095

Total

569,383

574,162

636,601

646,768

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

11,503,348

11,463,848

11,463,848

9,463,848

Total

11,503,348

11,463,848

11,463,848

9,463,848

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

Personal Services

42,538

86,099

All Other

113,092

23,012

155,130

500

Total

155,630

109,111

155,130

500

RISK MANAGEMENT - CLAIMS 0008**What the Budget purchases:**

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 |
| Initiative: | Provides funding for the proposed reclassification of one Public Service Manager II position to a Public Service Manager III position. | | | |
| RISK MANAGEMENT FUND | | | | |
| Personal Services | | | 7,241 | 12,732 |
| Total | | | 7,241 | 12,732 |

| | | | | |
|-------------------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Public Service Manager II position to assist with managing the Division of Risk Management and to oversee the division's staff and statutory responsibilities. | | | |
| RISK MANAGEMENT FUND | | | | |
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 |
| Personal Services | | | 122,487 | 129,126 |
| Total | | | 122,487 | 129,126 |

| | | | | |
|-----------------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to cover increased claim costs for the Division of Risk Management. | | | |
| RISK MANAGEMENT FUND | | | | |
| All Other | | | 2,000,000 | 2,000,000 |
| Total | | | 2,000,000 | 2,000,000 |

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

Revised 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 |

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024

What the Budget purchases:

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

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

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

| GENERAL FUND | | | | |
|--|---------------|----------------|-----------------|-----------------|
| All Other | | | 3,120 | 3,120 |
| | | Total | 3,120 | 3,120 |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 816,851 | 816,851 | 816,851 | 816,851 |
| Total | 816,851 | 816,851 | 816,851 | 816,851 |
| Program 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 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 100,000 | 100,000 |
| Total | | 100,000 | 100,000 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 816,851 | 816,851 | 916,851 | 916,851 |
| Total | 816,851 | 816,851 | 916,851 | 916,851 |
| Revised Program 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 |

STATE BENEFIT MANDATE DEFRAYAL Z373

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 | | | | |
| | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

2023-242024-25

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

GENERAL FUND

| | | | | |
|-----------|--|-------|-----------|-----------|
| All Other | | | 3,800,000 | 3,800,000 |
| | | Total | 3,800,000 | 3,800,000 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | | | 3,800,000 | 3,800,000 |
| Total | 0 | 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 | <u>Budgeted</u> 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 |
| Total | 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 |
| Total | 11,000 | 11,000 | 11,000 | 11,000 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | | |

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 8,000 | 8,000 |
| Total | | 8,000 | 8,000 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for training and tuition reimbursement expenditures for the Office of the State Controller. | | |

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 25,000 | 25,000 |
| Total | | 25,000 | 25,000 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for contractual services to provide statewide systems training for all agency partners. | | |

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 25,000 | 25,000 |
| Total | | 25,000 | 25,000 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to increase the hours of one Accounting Technician position from 64 hours to 80 hours biweekly in order to support statewide vendor master file updates and vendor inquiries due to increased transaction volume and to provide appropriate segregation of duties in the Accounting Division. | | |

GENERAL FUND

| | | | |
|-------------------|--|--------|--------|
| Personal Services | | 14,494 | 15,286 |
| Total | | 14,494 | 15,286 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes one Staff Accountant position to support accounting transaction review and approval due to increased transaction volume and to provide appropriate segregation of duties in the Accounting Division and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 81,001 | 85,172 |
| All Other | 5,375 | 5,375 |
| Total | 86,376 | 90,547 |

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

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 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 the financial and human resources service center within the Department of Administrative and Financial Services. | | |
| GENERAL FUND | | |
| All Other | 7,000 | 8,000 |
| Total | 7,000 | 8,000 |

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program 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 RESERVE FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

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

2023-24 **2024-25**

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

GENERAL FUND

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

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

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573**What the Budget purchases:**

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

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

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|-----------|
| All Other | | 908,212 | 2,908,212 |
| Total | | 908,212 | 2,908,212 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | <u>Budgeted</u> 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 reimbursements to municipalities based on the expansion of the exemption in the Veteran's Tax Exemption Reimbursement Program enacted in Public Law 2021, chapter 682, An Act To Expand Eligibility for the Veterans' Property Tax Exemption.

GENERAL FUND

| | | | | |
|-----------|--|-------|--------|---------|
| All Other | | | 40,000 | 140,000 |
| | | Total | 40,000 | 140,000 |

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

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 reimbursements to municipalities in the Veterans' Organization Tax Reimbursement Program.

GENERAL FUND

| | | | | |
|-----------|--|-------|-------|-------|
| All Other | | | 5,200 | 5,200 |
| | | Total | 5,200 | 5,200 |

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

| | <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 | 10,920 | 10,920 | 10,920 | 10,920 |
| Total | 10,920 | 10,920 | 10,920 | 10,920 |

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

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

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 4,080 | 5,080 |
| Total | | 4,080 | 5,080 |

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND | | | | |
| Positions - LEGISLATIVE COUNT | 12,000 | 13,000 | 13,000 | 13,000 |
| Personal Services | 1,716,619 | 1,854,476 | 1,915,136 | 1,959,938 |
| All Other | 18,154,362 | 18,162,695 | 18,162,695 | 18,162,695 |
| Total | 19,870,981 | 20,017,171 | 20,077,831 | 20,122,633 |

2023-24 **2024-25**

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

WORKERS' COMPENSATION MANAGEMENT FUND

| | | | |
|-------------------------------|--|--------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 98,343 | 103,712 |
| Total | | 98,343 | 103,712 |

2023-24 **2024-25**

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

WORKERS' COMPENSATION MANAGEMENT FUND

| | | | |
|-------------------------------|--|--------|--------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 91,030 | 96,337 |
| Total | | 91,030 | 96,337 |

2023-24 **2024-25**

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

WORKERS' COMPENSATION MANAGEMENT FUND

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

2023-24 **2024-25**

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

WORKERS' COMPENSATION MANAGEMENT FUND

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

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

Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 12,000 | 13,000 | 15,000 | 15,000 |
| Personal Services | 1,716,619 | 1,854,476 | 2,120,799 | 2,185,190 |
| All Other | 18,154,362 | 18,162,695 | 18,162,695 | 18,162,695 |
| Total | 19,870,981 | 20,017,171 | 20,283,494 | 20,347,885 |

| | <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 | 413.000 | 431.000 | 448.000 | 448.000 |
| Positions - FTE COUNT | 128.703 | 128.735 | 117.478 | 117.478 |
| Personal Services | 47,598,975 | 52,261,190 | 55,281,255 | 56,375,572 |
| All Other | 137,575,575 | 160,422,859 | 200,885,743 | 171,264,249 |
| Capital Expenditures | 12,677,286 | 37,096,712 | 9,195,000 | 5,965,000 |
| Total | 197,851,836 | 249,780,761 | 265,361,998 | 233,604,821 |
| Department Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 252.000 | 271.000 | 279.000 | 279.000 |
| Positions - FTE COUNT | 85.809 | 85.809 | 83.003 | 83.003 |
| Personal Services | 28,611,184 | 32,965,426 | 36,021,656 | 36,833,073 |
| All Other | 10,006,549 | 11,621,734 | 15,691,430 | 16,645,703 |
| Capital Expenditures | 75,000 | 431,800 | 4,425,000 | 1,395,000 |
| Total | 38,692,733 | 45,018,960 | 56,138,086 | 54,873,776 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 21.500 | 19.500 | 25.500 | 25.500 |
| Positions - FTE COUNT | 14.304 | 14.304 | 7.736 | 7.736 |
| Personal Services | 3,558,019 | 3,283,723 | 3,242,939 | 3,328,403 |
| All Other | 8,116,139 | 8,067,030 | 8,406,229 | 8,433,876 |
| Capital Expenditures | 350,000 | 350,000 | | |
| Total | 12,024,158 | 11,700,753 | 11,649,168 | 11,762,279 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 139.500 | 140.500 | 143.500 | 143.500 |
| Positions - FTE COUNT | 28.590 | 28.622 | 26.739 | 26.739 |
| Personal Services | 15,131,514 | 15,699,685 | 15,828,623 | 16,214,096 |
| All Other | 97,022,227 | 132,170,567 | 146,678,417 | 145,170,950 |
| Capital Expenditures | 4,410,000 | 4,480,000 | 4,770,000 | 4,570,000 |
| Total | 116,563,741 | 152,350,252 | 167,277,040 | 165,955,046 |
| Department Summary - FEDERAL BLOCK GRANT FUND | | | | |
| All Other | 600,000 | 600,000 | 600,000 | 600,000 |
| 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 | 413,720 |
| 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> | <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 | 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 |
| Initiative: | Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | | |

OTHER SPECIAL REVENUE FUNDS

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

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

OTHER SPECIAL REVENUE FUNDS

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program 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 |

Program 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 |

Program 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 |

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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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 |

2023-24 **2024-25**

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

GENERAL FUND

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

OTHER SPECIAL REVENUE FUNDS

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

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for ongoing expenses related to per- and polyfluoroalkyl substances (PFAS). | | |
| GENERAL FUND | | |
| All Other | 1,000,000 | 1,000,000 |
| Total | 1,000,000 | 1,000,000 |
| | 2023-24 | 2024-25 |
| Initiative: 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 63,315 | 64,531 |
| All Other | (63,315) | (64,531) |
| Total | 0 | 0 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 42,211 | 43,020 |
| All Other | 2,645 | 2,695 |
| Total | 44,856 | 45,715 |
| | 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. | | |
| GENERAL FUND | | |
| All Other | 84,630 | 84,630 |
| Total | 84,630 | 84,630 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 80,000 | 80,000 |
| 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 | | |
| Personal Services | 93,249 | 98,393 |
| All Other | 9,561 | 9,884 |
| 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 | 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: 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. | | |
| OTHER 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. | | |
| GENERAL FUND | | | |
| Personal 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. | | |
| GENERAL FUND | | | |
| Personal 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. | | |
| GENERAL FUND | | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | | |
| Positions - FTE COUNT | | -0.277 | -0.277 |
| Personal Services | | (14,280) | (14,275) |
| All Other | | (895) | (894) |
| | Total | (15,175) | (15,169) |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Positions - FTE COUNT | | 0.462 | 0.462 |
| Personal Services | | 23,605 | 23,596 |
| All Other | | 1,479 | 1,478 |
| | Total | 25,084 | 25,074 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Transfers and reallocates the cost of one Environmental Specialist III position, one part-time Environmental Specialist II position, and one part-time Office Associate II position from 100% Board of Pesticides Control program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Positions - FTE COUNT | 1.000 | 1.000 |
| Personal Services | 177,707 | 187,591 |
| All Other | 10,500 | 10,500 |
| Total | 188,207 | 198,091 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes one seasonal Entomology Technician position in the Federal Expenditures Fund and provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - FTE COUNT | 0.538 | 0.538 |
| Personal Services | 39,955 | 42,080 |
| All Other | 2,503 | 2,636 |
| Total | 42,458 | 44,716 |

| | 2023-24 | 2024-25 |
|--|-----------|---------|
| Initiative: Provides one-time funding for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry for shared and educational uses, and to enhance community-based opportunities for food production. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 1,500,000 | |
| Total | 1,500,000 | 0 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 50.000 | 59.000 | 64.000 | 64.000 |
| Positions - FTE COUNT | | | 1.000 | 1.000 |
| Personal Services | 4,876,766 | 5,751,973 | 6,576,960 | 6,769,920 |
| All Other | 1,347,606 | 2,048,595 | 3,290,968 | 3,312,803 |
| Capital Expenditures | 40,000 | 53,000 | 3,000,000 | |
| Total | 6,264,372 | 7,853,568 | 12,867,928 | 10,082,723 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 10.500 | 8.500 | 8.500 | 8.500 |
| Positions - FTE COUNT | 0.554 | 0.554 | 0.815 | 0.815 |
| Personal Services | 1,119,271 | 1,078,426 | 1,099,953 | 1,135,870 |
| All Other | 2,965,373 | 2,962,225 | 2,984,711 | 2,985,375 |
| Total | 4,084,644 | 4,040,651 | 4,084,664 | 4,121,245 |

| | | | | |
|--|------------|-----------|-----------|-----------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 20.000 | 19.000 | 19.000 | 19.000 |
| Positions - FTE COUNT | 9.322 | 8.594 | 8.210 | 8.210 |
| Personal Services | 2,370,438 | 2,403,828 | 2,344,344 | 2,429,804 |
| All Other | 11,628,264 | 5,254,264 | 3,479,770 | 1,982,554 |
| Total | 13,998,702 | 7,658,092 | 5,824,114 | 4,412,358 |

| | <u>Actual</u> | <u>Current</u> | <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 FUND-ARP STATE FISCAL 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> | <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 | 7.000 | 7.000 | 7.000 | 7.000 |
| Positions - FTE COUNT | 0.740 | 0.500 | 0.500 | 0.500 |
| Personal Services | 578,100 | 570,094 | 561,541 | 578,642 |
| All Other | 335,277 | 335,277 | 335,277 | 335,277 |
| Total | 913,377 | 905,371 | 896,818 | 913,919 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

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

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

DACF ADMINISTRATION 0401

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 Management services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------|-------|
| All Other | 1,300 | 1,654 |
| Total | 1,300 | 1,654 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 3,292 | 3,292 |
| Total | 3,292 | 3,292 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-----|-----|
| All Other | 585 | 585 |
| Total | 585 | 585 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

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

| | 2023-24 | 2024-25 |
|---|---------|---------|
| 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 |
|---|---------|---------|
| Initiative: 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 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes one Public Service Coordinator I position to provide safety training and provides funding for related All Other costs. | | |
| 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 |

| | 2023-24 | 2024-25 |
|--|-----------|-----------|
| Initiative: 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. | | |
| 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) |

| | | 2023-24 | 2024-25 |
|--------------------|---|----------------|----------------|
| Initiative: | Provides funding for printing of publications available for purchase from the department. | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 29,949 | 29,949 |
| | Total | 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 Department of Administrative and Financial Services. | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 41,731 | 69,050 |
| | Total | 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 Attorney General. | | |
| | GENERAL FUND | | |
| | All Other | 63,052 | 82,569 |
| | Total | 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 of Administrative and Financial Services, Office of Information Technology. | | |
| | GENERAL FUND | | |
| | All Other | 447,453 | 454,886 |
| | Total | 447,453 | 454,886 |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 79,514 | 80,834 |
| | Total | 79,514 | 80,834 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for increased information technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |
| | GENERAL FUND | | |
| | All Other | 354,440 | 354,440 |
| | Total | 354,440 | 354,440 |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 62,985 | 62,985 |
| | Total | 62,985 | 62,985 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the infrastructure and ongoing costs to connect additional Maine State Parks and Historic Sites to the state IT network. | | |
| | GENERAL FUND | | |
| | All Other | 50,000 | 50,000 |
| | Total | 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. | | |
| GENERAL FUND | | |
| All 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 | | |
| 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: Establishes one Consumer Protection Inspector position due to increased demand for the inspection of legal recreational cannabis products and shops. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| All Other | 3,292 | 3,292 |
| Total | 3,292 | 3,292 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 585 | 585 |
| Total | 585 | 585 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| 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 | | |
| 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: Establishes one Consumer Protection Inspector position for the Maine Meat and Poultry Inspection program and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| All Other | 3,292 | 3,292 |
| Total | 3,292 | 3,292 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 585 | 585 |
| Total | 585 | 585 |

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

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 9,741 | 9,741 |
| Total | | 9,741 | 9,741 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 1,731 | 1,731 |
| Total | | 1,731 | 1,731 |

| | <u>Actual</u> | <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 | 8.000 | 8.000 | 8.000 |
| Personal Services | 722,222 | 1,159,674 | 1,206,394 | 1,232,844 |
| All Other | 3,226,695 | 3,437,651 | 4,307,459 | 4,334,409 |
| Total | 3,948,917 | 4,597,325 | 5,513,853 | 5,567,253 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 9.000 | 10.000 | 13.000 | 13.000 |
| Personal Services | 1,257,545 | 1,402,459 | 1,565,926 | 1,601,405 |
| All Other | 7,024,990 | 57,084,330 | 57,307,509 | 57,336,577 |
| Total | 8,282,535 | 58,486,789 | 58,873,435 | 58,937,982 |

DIVISION OF FOREST PROTECTION Z232

What the Budget purchases:

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

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Positions - FTE COUNT | 3,135 | 3,135 | 2,192 | 2,192 |
| Personal Services | 320,244 | 325,268 | 356,398 | 363,228 |
| All Other | 720,644 | 720,644 | 720,644 | 720,644 |
| Capital Expenditures | 350,000 | 350,000 | | |
| Total | 1,390,888 | 1,395,912 | 1,077,042 | 1,083,872 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|----------------------|-----------|---------|---------|---------|
| Personal Services | 38,236 | 38,236 | | |
| All Other | 6,927,529 | 227,529 | 227,529 | 227,529 |
| Capital Expenditures | 225,000 | 275,000 | | |
| Total | 7,190,765 | 540,765 | 227,529 | 227,529 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 281,158 | 340,924 |
| Total | | 281,158 | 340,924 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 25,326 | 25,326 |
| Total | | 25,326 | 25,326 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 20,000 | 20,000 |
| Total | | 20,000 | 20,000 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 85,657 | 85,657 |
| Total | 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. | | |
| GENERAL FUND | | |
| All Other | 3,904 | 3,904 |
| Total | 3,904 | 3,904 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services. | | |
| GENERAL FUND | | |
| All Other | 5,011 | 12,433 |
| Total | 5,011 | 12,433 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for ongoing aircraft maintenance. | | |
| GENERAL FUND | | |
| All Other | 175,000 | 175,000 |
| Total | 175,000 | 175,000 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for maintenance and repairs to facilities owned by the Department of Agriculture, Conservation and Forestry, Division of Forest Protection. | | |
| GENERAL FUND | | |
| Capital Expenditures | 200,000 | 125,000 |
| Total | 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. | | |
| GENERAL FUND | | |
| Personal Services | 23,151 | 23,139 |
| Total | 23,151 | 23,139 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the approved reclassification of one Ranger Pilot Supervisor from range 27 to range 28. | | |
| GENERAL FUND | | |
| Personal Services | 6,652 | 6,651 |
| Total | 6,652 | 6,651 |

2023-24

2024-25

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

GENERAL FUND

Personal Services

| | | |
|-------|-------|-------|
| | 5,060 | 5,059 |
| Total | 5,060 | 5,059 |

2023-24

2024-25

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

GENERAL FUND

Personal Services

| | | |
|-------|--------|--------|
| | 44,019 | 46,014 |
| Total | 44,019 | 46,014 |

2023-24

2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000 1.000

Positions - FTE COUNT

-0.615 -0.615

Personal Services

16,801 16,801

| | | |
|-------|--------|--------|
| Total | 16,801 | 16,801 |
|-------|--------|--------|

2023-24

2024-25

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

GENERAL FUND

Personal Services

| | | |
|-------|--------|--------|
| | 14,596 | 14,593 |
| Total | 14,596 | 14,593 |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

77.000

77.000

78.000

78.000

Positions - FTE COUNT

2.307

2.307

1.692

1.692

Personal Services

8,263,515

8,408,934

9,183,237

9,408,181

All Other

2,291,572

2,346,972

3,084,028

3,151,216

Capital Expenditures

35,000

262,600

200,000

125,000

| | | | | |
|-------|------------|------------|------------|------------|
| Total | 10,590,087 | 11,018,506 | 12,467,265 | 12,684,397 |
|-------|------------|------------|------------|------------|

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Positions - FTE COUNT

3.135

3.135

2.192

2.192

Personal Services

320,244

325,268

356,398

363,228

All Other

720,644

720,644

720,644

720,644

Capital Expenditures

350,000

350,000

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| Total | 1,390,888 | 1,395,912 | 1,077,042 | 1,083,872 |
|-------|-----------|-----------|-----------|-----------|

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

38,236

38,236

All Other

6,927,529

227,529

227,529

227,529

| | <u>Actual</u> | <u>Current</u> | <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.

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

Initiative: NONE

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

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

| |
|--|
| FARMERS DROUGHT RELIEF GRANT PROGRAM Z364 |
|--|

What the Budget purchases:

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

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

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

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

GENERAL FUND

| | | |
|-----------|---|---------|
| All Other | | 300,000 |
| Total | 0 | 300,000 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-----------|-----------|
| All Other | | 2,000,000 |
| Total | 2,000,000 | 0 |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

FOREST RESOURCE MANAGEMENT Z233

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | 4,433,590 | 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 |

Program 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 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 210,829 | 290,829 | 290,829 | 290,829 |
| Total | 210,829 | 290,829 | 290,829 | 290,829 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|--------|---------|
| All Other | 97,821 | 120,152 |
| Total | 97,821 | 120,152 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 3,282 | 3,350 |
| Total | 3,282 | 3,350 |

FEDERAL EXPENDITURES FUND

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

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for the approved reclassification of 13 Forester I positions to Forester II positions. | | |
| GENERAL FUND | | |
| Personal Services | 74,429 | 93,781 |
| Total | 74,429 | 93,781 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace 2 all-terrain vehicles, 2 snowmobiles and 2 trailers. | | |
| GENERAL FUND | | |
| Capital Expenditures | 58,000 | |
| Total | 58,000 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to purchase one all-terrain vehicle. | | |
| GENERAL FUND | | |
| Capital Expenditures | 12,000 | |
| Total | 12,000 | 0 |

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---|--------|--------|--------|
| All Other | | 50,000 | 50,000 | 50,000 |
| Total | 0 | 50,000 | 50,000 | 50,000 |

2023-24 2024-25

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

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 600,000 | 600,000 |
| Total | | 600,000 | 600,000 |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---|--------|--------|--------|
| All Other | | 50,000 | 50,000 | 50,000 |
| Total | 0 | 50,000 | 50,000 | 50,000 |

GEOLOGY AND RESOURCE INFORMATION Z237**What the Budget purchases:**

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

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 420,356 | 424,177 | 365,073 | 375,481 |
| All Other | 648,434 | 648,424 | 646,173 | 646,173 |
| Total | 1,068,790 | 1,072,601 | 1,011,246 | 1,021,654 |

Program 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 |

2023-24 **2024-25**

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

GENERAL FUND

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

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 1,056,688 | 1,543,730 | 1,676,475 | 1,717,931 |
| All Other | 196,128 | 279,628 | 242,941 | 243,991 |
| Total | 1,252,816 | 1,823,358 | 1,919,416 | 1,961,922 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 420,356 | 424,177 | 365,073 | 375,481 |
| All Other | 648,434 | 648,424 | 646,173 | 646,173 |
| Total | 1,068,790 | 1,072,601 | 1,011,246 | 1,021,654 |

Revised Program 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 |

| | <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 | 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> | <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 | 5.000 | 5.000 | 5.000 | 5.000 |
| Positions - FTE COUNT | 2.596 | 2.596 | 2.596 | 2.596 |
| Personal Services | 744,303 | 752,248 | 784,511 | 802,692 |
| All Other | 13,639,431 | 11,008,130 | 11,008,130 | 11,008,130 |
| Total | 14,383,734 | 11,760,378 | 11,792,641 | 11,810,822 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------------------|--|-------|-------|
| Positions - FTE COUNT | | 0.001 | 0.001 |
| Total | | 0.001 | 0.001 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|-------|-------|
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 |
| Total | | 1.000 | 1.000 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

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

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

LAND FOR MAINE'S FUTURE Z162

What the Budget purchases:

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

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

Program 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 |

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 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 5,115 | 5,114 |
| Total | 5,115 | 5,114 |

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

Revised Program 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 |

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

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

GENERAL FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 6,091 | 6,518 |
| Total | | 6,091 | 6,518 |

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

Revised Program 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 |

LAND MANAGEMENT AND PLANNING Z239

What the Budget purchases:

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

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

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

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

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|----------------------|--|-----------|-----------|
| Capital Expenditures | | 3,000,000 | 3,000,000 |
| Total | | 3,000,000 | 3,000,000 |

2023-24 **2024-25**

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

FEDERAL EXPENDITURES FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 52,443 | 52,443 |
| Total | | 52,443 | 52,443 |

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

MAINE CONSERVATION CORPS Z149

What the Budget purchases:

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

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

Program 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 |

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 | 675,221 | 675,221 |
| Total | 880,485 | 792,217 | 797,841 | 801,041 |

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 7,323 | 8,904 |
| Total | | 7,323 | 8,904 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for increased federal grant awards. | | |

FEDERAL EXPENDITURES FUND

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

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------|---------|---------|---------|-----------|
| Personal Services | 12,655 | 12,813 | 13,368 | 13,552 |
| All Other | 731,209 | 731,209 | 983,092 | 1,008,973 |
| Total | 743,864 | 744,022 | 996,460 | 1,022,525 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | 142,589 | 142,589 | 142,589 | 142,589 |
| Total | 142,589 | 142,589 | 142,589 | 142,589 |

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 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> | <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 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total | 20,000 | 20,000 | 20,000 | 20,000 |

Initiative: NONE

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

MAINE HEALTHY SOILS PROGRAM Z328

What the Budget purchases:

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

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

2023-24 **2024-25**

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

GENERAL FUND

| | |
|-----------|---------|
| All Other | 500,000 |
| Total | 0 |

OTHER SPECIAL REVENUE FUNDS

| | |
|-----------|-----------|
| All Other | 3,000,000 |
| Total | 3,000,000 |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----------|-----|
| All Other | 500 | 500 | 3,000,500 | 500 |
| Total | 500 | 500 | 3,000,500 | 500 |

MAINE LAND USE PLANNING COMMISSION Z236

What the Budget purchases:

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

2023-24 **2024-25**

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

GENERAL FUND

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

2023-24 **2024-25**

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

GENERAL FUND

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

2023-24 **2024-25**

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

GENERAL FUND

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

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|-----|-----|
| All Other | 522 | 522 |
| Total | 522 | 522 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 21,000 | 22,000 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

2023-24 **2024-25**

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 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> | <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 | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 220,685 | 222,607 | 233,740 | 236,810 |
| All Other | 8,036,703 | 5,236,757 | 5,236,757 | 5,236,757 |
| Total | 8,257,388 | 5,459,364 | 5,470,497 | 5,473,567 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Reallocates the cost of one Public Service Manager I position from 100% Milk Commission program, Other Special Revenue Funds to 55% Milk Commission program, Other Special Revenue Funds and 45% Bureau of Agriculture Program, General Fund. | | |

OTHER SPECIAL REVENUE FUNDS

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

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Transfers and reallocates the cost of one Public Service Coordinator I position from 50% Milk Commission program, Other Special Revenue Funds, and 50% Harness Racing Commission program, Other Special Revenue Funds, to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds, and 25% Bureau of Agriculture program, General Fund. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|----------|----------|
| Positions - LEGISLATIVE COUNT | | -1.000 | -1.000 |
| Personal Services | | (31,257) | (31,746) |
| All Other | | (1,958) | (1,989) |
| Total | | (33,215) | (33,735) |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Reallocates the cost of one Office Associate II position from 50% Harness Racing Commission program, Other Special Revenue Funds and 50% Milk Commission program, Other Special Revenue Funds to 50% Harness Racing Commission program, Other Special Revenue Funds, 25% Milk Commission program, Other Special Revenue Funds and 25% Bureau of Agriculture program, General Fund. | | |

OTHER SPECIAL REVENUE FUNDS

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

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

OTHER SPECIAL REVENUE FUNDS

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

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

NATURAL AREAS PROGRAM Z821

What the Budget purchases:

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

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

Program 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**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 3,162 | 3,838 |
| Total | | 3,162 | 3,838 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 50,000 | 50,000 |
| Total | | 50,000 | 50,000 |

| | 2023-24 | 2024-25 |
|---|----------|----------|
| Initiative: Transfers and reallocates one Biologist II position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% General Fund within the same program. | | |
| GENERAL FUND | | |
| 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 |
|--|---------|---------|
| Initiative: Provides funding for the approved reorganization of one vacant Biologist I position to a Biologist II position. | | |
| GENERAL FUND | | |
| Personal Services | 11,704 | 12,237 |
| Total | 11,704 | 12,237 |

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

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

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

| | <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 | | | | |
| 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.

| | <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 | 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 services provided by the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|--------|--------|
| | 22,550 | 30,085 |
| Total | 22,550 | 30,085 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

| | | |
|-------|-----------|-----------|
| | 1,000,000 | 1,000,000 |
| Total | 1,000,000 | 1,000,000 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|---------|---------|
| | 205,277 | 205,277 |
| Total | 205,277 | 205,277 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

| | | |
|-------|--------|--------|
| | 20,000 | 20,000 |
| Total | 20,000 | 20,000 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|--------|--------|
| | 39,072 | 39,072 |
| Total | 39,072 | 39,072 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for the purchase of 2 snowmobiles. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Capital Expenditures | 20,000 | 20,000 |
| Total | 20,000 | 20,000 |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (380,422) | (378,424) |
| Total | (380,422) | (378,424) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 17.000 | 17.000 | 17.000 | 17.000 |
| Positions - FTE COUNT | 5.731 | 5.731 | 5.731 | 5.731 |
| Personal Services | 1,863,357 | 1,895,668 | 2,026,041 | 2,059,653 |
| All Other | 9,392,459 | 12,051,731 | 11,938,208 | 11,947,741 |
| Capital Expenditures | 655,000 | 675,000 | 1,040,000 | 1,040,000 |
| Total | 11,910,816 | 14,622,399 | 15,004,249 | 15,047,394 |

PARKS - GENERAL OPERATIONS Z221**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 47.000 | 48.000 | 48.000 | 48.000 |
| Positions - FTE COUNT | 80.579 | 80.579 | 77.407 | 77.407 |
| Personal Services | 8,086,863 | 8,817,572 | 9,375,596 | 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 |

Program 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 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Positions - FTE COUNT | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | 532,636 | 545,424 | 556,656 | 570,579 |
| All Other | 2,172,882 | 2,172,878 | 2,172,878 | 2,172,878 |
| Capital Expenditures | 530,000 | 530,000 | | |
| Total | 3,235,518 | 3,248,302 | 2,729,534 | 2,743,457 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

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

2023-24 **2024-25**

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

GENERAL FUND

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

OTHER SPECIAL REVENUE FUNDS

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

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 70,000 | 70,000 |
| Total | 70,000 | 70,000 |

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

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the approved reclassification of two Public Service Manager II positions from range 29 to range 33. | | |
| 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 Manager III 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. | | |
| | FEDERAL 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. | | |
| | GENERAL FUND | | |
| | All Other | 1,598 | 1,598 |
| | Total | 1,598 | 1,598 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for infrastructure maintenance and capital improvements. | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | Capital 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. | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | Capital 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. | | |
| | GENERAL FUND | | |
| | Capital 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. | | |
| | GENERAL FUND | | |
| | All Other | 15,245 | 15,245 |
| | Total | 15,245 | 15,245 |
| | | 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. | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 218,902 | 218,902 |
| | Total | 218,902 | 218,902 |

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

All Other

(52,640)

(52,640)

Total

(52,640)

(52,640)

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

47,000

48,000

48,000

48,000

Positions - FTE COUNT

80,579

80,579

77,407

77,407

Personal Services

8,086,863

8,817,572

9,409,789

9,645,447

All Other

1,000,940

1,027,140

1,693,412

1,706,025

Capital Expenditures

1,155,000

1,270,000

Total

9,087,803

9,844,712

12,258,201

12,621,472

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

56,913

57,340

57,162

57,691

All Other

1,771,359

1,771,346

1,786,975

1,786,975

Total

1,828,272

1,828,686

1,844,137

1,844,666

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2,000

2,000

2,000

2,000

Positions - FTE COUNT

6,000

6,000

6,000

6,000

Personal Services

532,636

545,424

556,656

570,579

All Other

2,172,882

2,172,878

2,394,718

2,410,440

Capital Expenditures

530,000

530,000

730,000

530,000

Total

3,235,518

3,248,302

3,681,374

3,511,019

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

Personal Services

197,142

206,360

188,037

All Other

1,960,572

7,958,728

29,399,243

412,720

Capital Expenditures

7,842,286

31,834,912

Total

10,000,000

40,000,000

29,587,280

412,720

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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 | 211,630 | 211,630 |
| Total | 460,392 | 467,755 | 489,970 | 496,199 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

2023-24 **2024-25**

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

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|-------|-------|
| | 5,214 | 6,377 |
| Total | 5,214 | 6,377 |

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|-------|-------|
| | 6,688 | 8,552 |
| Total | 6,688 | 8,552 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|---------|---------|
| | 295,759 | 305,540 |
| Total | 295,759 | 305,540 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1.000 -1.000

Positions - FTE COUNT

-1.000 -1.000

Personal Services

(177,707) (187,591)

All Other

(22,291) (22,910)

Total (199,998) (210,501)

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 |
| Total | 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 |
| Total | 1,946,995 | 2,160,731 | 2,341,110 | 2,391,803 |

STATEWIDE HUNGER RELIEF PROGRAM Z288

What the Budget purchases:

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

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

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 - 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 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 | 357,051 | 357,051 | 357,051 | 357,051 |
| Total | 357,051 | 357,051 | 357,051 | 357,051 |

ARTS - SPONSORED PROGRAM 0176**What the Budget purchases:**

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

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

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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 |

| | <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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 62,500 | 63,500 | 63,500 | 63,500 |
| Personal Services | 7,620,584 | 7,982,239 | 8,044,830 | 8,237,650 |
| All Other | 828,078 | 831,997 | 837,997 | 837,997 |
| Total | 8,448,662 | 8,814,236 | 8,882,827 | 9,075,647 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 10,000 | 10,000 | 10,000 | 10,000 |
| Personal Services | 1,306,672 | 1,356,947 | 1,642,249 | 1,688,597 |
| All Other | 268,629 | 268,629 | 268,629 | 268,629 |
| Total | 1,575,301 | 1,625,576 | 1,910,878 | 1,957,226 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 53,500 | 55,500 | 55,500 | 55,500 |
| Personal Services | 7,642,715 | 8,355,842 | 8,015,004 | 8,261,592 |
| All Other | 971,064 | 989,718 | 789,718 | 789,718 |
| Total | 8,613,779 | 9,345,560 | 8,804,722 | 9,051,310 |

| | | 2023-24 | 2024-25 |
|--|--|---------|---------|
| Initiative: Establishes one Research Assistant MSEA-B position dedicated to the Administrative Services Division and allocates the costs of the position to 55% General Fund and 45% Other Special Revenue Funds within the same program. | | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 50,836 | 53,651 |
| Total | | 50,836 | 53,651 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal Services | | 41,591 | 43,896 |
| Total | | 41,591 | 43,896 |
| Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs. | | | |
| GENERAL FUND | | | |
| All Other | | 133,969 | 216,565 |
| Total | | 133,969 | 216,565 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 6,578 | 11,663 |
| Total | | 6,578 | 11,663 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 14,124 | 54,957 |
| Total | | 14,124 | 54,957 |

| | | 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. | | |
| GENERAL FUND | | | |
| Personal Services | | (36,554) | (38,457) |
| Total | | (36,554) | (38,457) |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal 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. | | |
| GENERAL FUND | | | |
| Personal Services | | (1,159) | (1,127) |
| Total | | (1,159) | (1,127) |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal 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. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 119,886 | 126,195 |
| All Other | | 8,693 | 8,693 |
| Total | | 128,579 | 134,888 |
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Research Assistant MSEA-B position dedicated to the Criminal Division and provides funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 89,186 | 94,242 |
| All Other | | 5,451 | 5,451 |
| Total | | 94,637 | 99,693 |
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Auditor III position dedicated to the Criminal Division and provides funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 104,037 | 109,741 |
| All Other | | 5,452 | 5,452 |
| Total | | 109,489 | 115,193 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002299 F3 dedicated to the Litigation Division and provides funding for related All Other Costs. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 77,846 | 82,559 |
| All Other | 6,908 | 6,997 |
| Total | 84,754 | 89,556 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Continues and makes permanent of one Research Assistant MSEA-B position continued by a Financial Order 002276 F3 dedicated to the Criminal Division and provides funding for the related All Other Costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 96,108 | 98,136 |
| All Other | 5,248 | 5,248 |
| Total | 101,356 | 103,384 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for annual case management software maintenance. | | |
| GENERAL FUND | | |
| All Other | 35,000 | 35,000 |
| Total | 35,000 | 35,000 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding to replace data storage servers at end of life. | | |
| GENERAL FUND | | |
| All Other | 4,147 | 4,147 |
| Total | 4,147 | 4,147 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for increased paper costs. | | |
| GENERAL FUND | | |
| All Other | 1,260 | 1,260 |
| Total | 1,260 | 1,260 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 724 | 724 |
| Total | 724 | 724 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for software upgrades to the database management system. | | |
| GENERAL FUND | | |
| All Other | 12,384 | 1,858 |
| Total | 12,384 | 1,858 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 4,438 | 679 |
| Total | 4,438 | 679 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 10,059 | 1,510 |
| Total | 10,059 | 1,510 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Adjusts funding for the increased hours of one Research Assistant MSEA-B position from 40-hours biweekly funded by General Fund to 80 hours biweekly and eliminates another 40 hour biweekly Research Assistant MSEA-B position funded by Other Special Revenue Funds to combine into one Research Assistant MSEA-B position and reallocates the costs of the position to 50% General Fund and 50% Other Special Revenue Funds within the same program and provides for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | (107) | (108) |
| Total | (107) | (108) |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -0.500 | -0.500 |
| Personal Services | (109) | (111) |
| All Other | (3) | (3) |
| Total | (112) | (114) |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations. | | |
| GENERAL FUND | | |
| All Other | 6,274 | 6,274 |
| Total | 6,274 | 6,274 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 2,491 | 2,491 |
| Total | 2,491 | 2,491 |

| | 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 |
| Total | 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 |
| Total | 130,956 | 171,039 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for parking services in Cumberland County. | | |
| GENERAL FUND | | |
| All Other | 1,860 | 1,860 |
| Total | 1,860 | 1,860 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for increased leased space costs. | | |
| FEDERAL 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 76,548 | 80,696 |
| All Other | 5,248 | 5,248 |
| Total | 81,796 | 85,944 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for an Electronic Legal Research Subscription Contract. | | |
| GENERAL FUND | | |
| All 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 119,886 | 126,195 |
| All Other | 11,099 | 11,217 |
| Total | 130,985 | 137,412 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the approved reorganization of one Director Investigations Position to a Research Assistant Position. | | |
| GENERAL FUND | | |
| Personal Services | 5,006 | 5,005 |
| Total | 5,006 | 5,005 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for Uninterrupted Power Supply server battery replacements. | | |
| GENERAL FUND | | |
| All Other | 3,000 | 3,000 |
| Total | 3,000 | 3,000 |

2023-24

2024-25

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

GENERAL FUND

All Other

| | | |
|-------|-------|-------|
| | 6,000 | 6,000 |
| Total | 6,000 | 6,000 |

2023-24

2024-25

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | |
|-------|---------|---------|
| | 1,000 | 1,000 |
| | 130,742 | 136,910 |
| | 17,259 | 17,259 |
| Total | 148,001 | 154,169 |

Actual

Current

Budgeted

Budgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|-----------|-----------|-----------|------------|
| | 62,500 | 63,500 | 70,000 | 70,000 |
| | 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 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | 10,000 | 10,000 | 11,000 | 11,000 |
| | 1,306,672 | 1,356,947 | 1,772,991 | 1,825,507 |
| | 268,629 | 268,629 | 315,569 | 318,155 |
| Total | 1,575,301 | 1,625,576 | 2,088,560 | 2,143,662 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | 53,500 | 55,500 | 57,000 | 57,000 |
| | 7,642,715 | 8,355,842 | 8,291,842 | 8,553,715 |
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 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 |

Program 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 |

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 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 5,442 | 6,065 |
| Total | 5,442 | 6,065 |

2023-24 **2024-25**

Initiative: Provides funding for increased paper costs.

GENERAL FUND

| | | |
|-----------|-----|-----|
| All Other | 407 | 407 |
| Total | 407 | 407 |

FEDERAL EXPENDITURES FUND

| | | |
|-----------|---|---|
| All Other | 7 | 7 |
| Total | 7 | 7 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|-------|-----|
| All Other | 1,454 | 218 |
| Total | 1,454 | 218 |

| | | 2023-24 | 2024-25 |
|---------------------|--|---------|---------|
| Initiative: | Provides funding for the replacement of fifteen multifunction copier/printers across Office of the Attorney General locations. | | |
| GENERAL FUND | | | |
| All Other | | 2,106 | 2,106 |
| Total | | 2,106 | 2,106 |

| | | 2023-24 | 2024-25 |
|---------------------|---|---------|---------|
| Initiative: | Provides funding for the increased All Other expenses for Office of Attorney General positions. | | |
| GENERAL FUND | | | |
| All Other | | 16,600 | 16,600 |
| Total | | 16,600 | 16,600 |

| | | | |
|----------------------------------|--|-------|-------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 1,232 | 1,232 |
| Total | | 1,232 | 1,232 |

| | | 2023-24 | 2024-25 |
|---------------------|--|---------|---------|
| Initiative: | Provides funding for the after-hours telephone answering service contract with the Office of the Chief Medical Examiner. | | |
| GENERAL FUND | | | |
| All Other | | 77,000 | 77,000 |
| Total | | 77,000 | 77,000 |

| | | 2023-24 | 2024-25 |
|---------------------|---|---------|---------|
| Initiative: | Provides funding for annual maintenance, usage and hosting services for the MDI Log case management system. | | |
| GENERAL FUND | | | |
| All Other | | 31,000 | 34,000 |
| Total | | 31,000 | 34,000 |

| | | 2023-24 | 2024-25 |
|---------------------|---|---------|---------|
| Initiative: | Provides funding for increased operating costs in the Office of Chief Medical Examiner. | | |
| GENERAL FUND | | | |
| All Other | | 15,000 | 15,000 |
| Total | | 15,000 | 15,000 |

| | <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 | | | | |
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 1,726,867 | 1,781,966 | 1,799,684 | 1,854,431 |
| All Other | 805,531 | 805,531 | 967,098 | 969,485 |
| Total | 2,532,398 | 2,587,497 | 2,766,782 | 2,823,916 |

| | | | | |
|--|---------|---------|---------|---------|
| Revised Program 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 | 279,637 | 279,637 |
| Total | 348,989 | 352,361 | 351,341 | 352,347 |

| | <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 | 185,003 | 185,003 | 185,003 | 185,003 |
| Total | 185,003 | 185,003 | 185,003 | 185,003 |

CIVIL RIGHTS 0039**What the Budget purchases:**

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

| | <u>Actual</u> | <u>Current</u> | <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 | 180,717 | 189,543 | 183,339 | 185,336 |
| All Other | 97,255 | 97,255 | 97,255 | 97,255 |
| Total | 277,972 | 286,798 | 280,594 | 282,591 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|-----|-----|
| All Other | 892 | 914 |
| Total | 892 | 914 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 2,420 | 2,420 |
| Total | 2,420 | 2,420 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 180,717 | 189,543 | 183,339 | 185,336 |
| All Other | 97,255 | 97,255 | 100,567 | 100,589 |
| Total | 277,972 | 286,798 | 283,906 | 285,925 |

DISTRICT ATTORNEYS SALARIES 0409**What the Budget purchases:**

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

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

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 |
| Total | 683,206 | 714,214 | 777,879 | 816,171 |

Program 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 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-------------------|---------|---------|
| Personal Services | 217,766 | 227,082 |
| Total | 217,766 | 227,082 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | 63,789 | 67,135 |
| Total | 63,789 | 67,135 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|----------|----------|
| Positions - LEGISLATIVE COUNT | -0.500 | -0.500 |
| Personal Services | (60,047) | (63,204) |
| Total | (60,047) | (63,204) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 97,500 | 97,500 | 98,000 | 98,000 |
| Personal Services | 12,461,202 | 13,027,803 | 14,564,155 | 15,159,748 |
| Total | 12,461,202 | 13,027,803 | 14,564,155 | 15,159,748 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 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 |

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 |
| Total | 168,908 | 176,574 | 130,924 | 137,279 |

FHM - ATTORNEY GENERAL 0947**What the Budget purchases:**

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

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

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

FUND FOR A HEALTHY MAINE

| | | | |
|-----------|--|-------|-------|
| All Other | | 2,292 | 2,292 |
| Total | | 2,292 | 2,292 |

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

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.

| | <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 | 81.500 | 82.500 | 82.500 | 82.500 |
| Personal Services | 9,489,272 | 10,061,669 | 10,389,805 | 10,731,293 |
| All Other | 1,408,336 | 1,414,889 | 1,414,889 | 1,414,889 |
| Total | 10,897,608 | 11,476,558 | 11,804,694 | 12,146,182 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|--------|--------|
| All Other | 20,223 | 21,967 |
| Total | 20,223 | 21,967 |

2023-24 **2024-25**

Initiative: Continues and makes permanent of one Research Assistant MSEA-B position continued by Public Law 2021, chapter 398 and provides funding for DICAP costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 112,565 | 114,587 |
| All Other | 2,106 | 2,144 |
| Total | 114,671 | 116,731 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Assistant Attorney General position continued by Public Law 2021, chapter 29 dedicated to the Child Protective Division and provides funding for the related All Other Costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 158,268 | 166,852 |
| All Other | 14,778 | 14,799 |
| Total | 173,046 | 181,651 |

2023-24 **2024-25**

Initiative: Continues and makes permanent of one Secretary Associate Legal position continued by a Financial Order 002300 F3 dedicated to the Child Protective Division and provides funding for related All Other Costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 83,319 | 88,245 |
| All Other | 6,965 | 7,049 |
| Total | 90,284 | 95,294 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: 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 system. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 15,770 | 2,366 |
| Total | 15,770 | 2,366 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the increased All Other expenses for Office of Attorney General positions. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 81.500 | 82.500 | 85.500 | 85.500 |
| Personal Services | 9,489,272 | 10,061,669 | 10,743,957 | 11,100,977 |
| All Other | 1,408,336 | 1,414,889 | 1,644,148 | 1,636,724 |
| Total | 10,897,608 | 11,476,558 | 12,388,105 | 12,737,701 |

MAINE RECOVERY FUND Z343**What the Budget purchases:**

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

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

2023-24 2024-25

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 225,549 | 225,549 | 225,549 | 225,549 |
| Total | 225,549 | 225,549 | 225,549 | 225,549 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 244,039 | 253,742 | 265,848 | 269,224 |
| All Other | 600,508 | 600,508 | 600,508 | 600,508 |
| Total | 844,547 | 854,250 | 866,356 | 869,732 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|---|---------|
| All Other | | 200,000 |
| Total | 0 | 200,000 |

2023-24 **2024-25**

Initiative: Provides funding for increased paper costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|----|----|
| All Other | 71 | 71 |
| Total | 71 | 71 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------|-----|
| All Other | 1,482 | 226 |
| Total | 1,482 | 226 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------|-------|
| All Other | 3,698 | 3,698 |
| Total | 3,698 | 3,698 |

2023-24 **2024-25**

Initiative: Provides funding for annual maintenance and hosting services for the Victim Compensation Program's claim application management system.

GENERAL FUND

| | | |
|-----------|---|---------|
| All Other | | 135,000 |
| Total | 0 | 135,000 |

| | <u>Actual</u> | <u>Current</u> | <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 FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 244,039 | 253,742 | 265,848 | 269,224 |
| All Other | 600,508 | 600,508 | 605,759 | 604,503 |
| Total | 844,547 | 854,250 | 871,607 | 873,727 |

| | <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 | 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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 13,000 | 13,000 | 13,000 | 13,000 |
| Personal Services | 1,534,376 | 1,566,500 | 1,676,700 | 1,721,314 |
| All Other | 79,144 | 82,144 | 79,144 | 79,144 |
| Total | 1,613,520 | 1,648,644 | 1,755,844 | 1,800,458 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 22,000 | 22,000 | 22,000 | 22,000 |
| Personal Services | 2,349,126 | 2,420,351 | 2,552,379 | 2,633,069 |
| All Other | 293,030 | 300,030 | 293,030 | 293,030 |
| Total | 2,642,156 | 2,720,381 | 2,845,409 | 2,926,099 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|--------|--------|
| All Other | 73,153 | 69,446 |
| Total | 73,153 | 69,446 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 12,164 | 11,623 |
| Total | 12,164 | 11,623 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------|-------|
| All Other | 3,782 | 5,960 |
| Total | 3,782 | 5,960 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-------|--------|
| Personal Services | 6,592 | 12,110 |
| Total | 6,592 | 12,110 |

2023-24

2024-25

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

GENERAL FUND

Personal Services

| | | |
|-------|-------|--------|
| | 8,240 | 14,548 |
| Total | 8,240 | 14,548 |

2023-24

2024-25

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

GENERAL FUND

Personal Services

| | | |
|-------|-------|-------|
| | 6,520 | 8,378 |
| Total | 6,520 | 8,378 |

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of one Senior Auditor position to a Principal Auditor position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

| | | |
|-------|--------|--------|
| | 15,809 | 20,456 |
| Total | 15,809 | 20,456 |

2023-24

2024-25

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

GENERAL FUND

Personal Services

| | | |
|-------|-------|--------|
| | 9,354 | 12,112 |
| Total | 9,354 | 12,112 |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program 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 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 22.000 | 22.000 | 22.000 | 22.000 |
| Personal Services | 2,349,126 | 2,420,351 | 2,574,780 | 2,665,635 |
| All Other | 293,030 | 300,030 | 369,965 | 368,436 |
| Total | 2,642,156 | 2,720,381 | 2,944,745 | 3,034,071 |

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> | <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 | 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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <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 | 25.500 | 26.500 | 24.000 | 24.000 |
| Positions - FTE COUNT | 21.946 | 22.178 | 21.909 | 21.909 |
| Personal Services | 3,523,910 | 3,794,228 | 3,897,529 | 4,001,706 |
| All Other | 1,364,873 | 1,349,275 | 1,349,275 | 1,349,275 |
| Capital Expenditures | 366,000 | 366,000 | | |
| Total | 5,254,783 | 5,509,503 | 5,246,804 | 5,350,981 |

| | | 2023-24 | 2024-25 |
|------------------------------------|--|---------|---------|
| Initiative: | Continues and makes permanent one Public Service Manager II position previously established on Financial Order 002362 F3 funded 100% by Other Special Revenue Funds to enhance the leadership team at the park and provides funding for related All Other costs. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 |
| Personal Services | | 131,829 | 138,686 |
| All Other | | 5,717 | 5,829 |
| | Total | 137,546 | 144,515 |

| | | 2023-24 | 2024-25 |
|------------------------------------|--|---------|---------|
| Initiative: | Provides funding for general operating expenses to cover cost increases required to continue the same level of services for the protection of natural resources and recreational public access throughout Baxter State Park. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 158,555 | 161,604 |
| | Total | 158,555 | 161,604 |

| | | 2023-24 | 2024-25 |
|------------------------------------|--|---------|---------|
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 34,557 | 34,557 |
| | Total | 34,557 | 34,557 |

| | | 2023-24 | 2024-25 |
|------------------------------------|---|---------|---------|
| Initiative: | Provides one-time funding for replacements, upgrades and improvements to building infrastructures throughout Baxter State Park, including ranger stations and storage facilities, rental cabins and lean-tos. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Capital Expenditures | | 125,000 | 150,000 |
| | Total | 125,000 | 150,000 |

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

| | | |
|-------|---------|---------|
| | 135,000 | 135,000 |
| Total | 135,000 | 135,000 |

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

| | | |
|-------|--------|--------|
| | 60,000 | 60,000 |
| Total | 60,000 | 60,000 |

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

| | | |
|-------|--------|---|
| | 20,000 | |
| Total | 20,000 | 0 |

2023-24

2024-25

Initiative: Provides funding to replace minor power equipment.

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|--------|--------|
| | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 25.500 | 26.500 | 25.000 | 25.000 |
| Positions - FTE COUNT | 21.946 | 22.178 | 21.909 | 21.909 |
| Personal Services | 3,523,910 | 3,794,228 | 4,029,358 | 4,140,392 |
| All Other | 1,364,873 | 1,349,275 | 1,563,104 | 1,566,265 |
| Capital Expenditures | 366,000 | 366,000 | 340,000 | 345,000 |
| Total | 5,254,783 | 5,509,503 | 5,932,462 | 6,051,657 |

Blueberry Commission of Maine, Wild

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 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 |
| Initiative: | Deallocates funds for the blueberry tax exemption of wild blueberries grown on tribal lands pursuant to Public Law 2021, chapter 681, An Act To Enhance Tribal-State Collaboration, To Revise the Tax Laws Regarding the Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation and To Authorize Casinos, Off-track Betting Facilities, Federally Recognized Indian Tribes and Certain Commercial Tracks To Conduct Sports Wagering. | | | |

| OTHER SPECIAL REVENUE FUNDS | | | | |
|---|---------------|----------------|-----------------|-----------------|
| All Other | | | (95,000) | (95,000) |
| | | Total | (95,000) | (95,000) |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 |

2023-242024-25

Initiative: NONE

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

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

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 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 |

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <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 | 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> | <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 | 48,300 | 48,300 | 48,300 | 48,300 |
| Total | 48,300 | 48,300 | 48,300 | 48,300 |

Community College System, Maine

| | | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|--|---------------|----------------|-----------------|-----------------|
| | | 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 STATE FISCAL 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 |

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> | <u>Budgeted</u> |
|---------------------------------------|--|---------------|----------------|-----------------|-----------------|
| | | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|--|---------------|----------------|-----------------|-----------------|
| | | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | | 250,000 | 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 FISCAL 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 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides ongoing funding for grant awards to support homeless youth in Maine as enacted by Public Law 2019, chapter 538. | | | |

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 available resources for fiscal year 2023-24 and fiscal year 2024-25. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|---------|
| All Other | | 400,029 | 406,603 |
| Total | | 400,029 | 406,603 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Community College System operations. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,545,506 | 7,250,559 |
| Total | | 3,545,506 | 7,250,559 |

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

| | <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 | 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 STATE FISCAL 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> | <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 | | 20,000,000 | | |
| Total | 0 | 20,000,000 | 0 | 0 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 7,500,000 | 7,500,000 |
| Total | | 7,500,000 | 7,500,000 |

| | <u>Actual</u> | <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 | | 20,000,000 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <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 | 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 |

2023-242024-25

Initiative: NONE

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

Corrections, Department of

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| 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 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 159,426 | 78,231 | 90,487 | 95,277 |
| All Other | 879,205 | 879,205 | 879,205 | 879,205 |
| Total | 1,038,631 | 957,436 | 969,692 | 974,482 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 359,205 | 369,361 | 387,798 | 395,513 |
| All Other | 633,625 | 633,625 | 633,625 | 633,625 |
| Total | 992,830 | 1,002,986 | 1,021,423 | 1,029,138 |

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 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 22,702 | 22,702 |
| Total | 22,702 | 22,702 |

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 4,235 | 4,235 |
| Total | 4,235 | 4,235 |

2023-24 2024-25

Initiative: Provides funding for the increased of technology cost.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 310,742 | 318,888 |
| Total | 310,742 | 318,888 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the department's share of the cost for the Financial and Human Resources Service Center within the Department of Administrative and Financial Services. | | |
| GENERAL FUND | | |
| All Other | 49,731 | 104,760 |
| Total | 49,731 | 104,760 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for increased technology contract costs. | | |
| GENERAL FUND | | |
| All Other | 560,091 | 560,091 |
| Total | 560,091 | 560,091 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from Juvenile Community Corrections program to Administration-Corrections program within the same program. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,500 | 1,500 |
| Personal Services | 142,004 | 149,478 |
| Total | 142,004 | 149,478 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from Adult Community Corrections program to Administration-Corrections program within the same fund. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,500 | 1,500 |
| Personal Services | 130,288 | 137,435 |
| Total | 130,288 | 137,435 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 49,500 | 49,500 | 52,000 | 52,000 |
| Personal Services | 5,862,582 | 5,940,475 | 6,533,309 | 6,648,335 |
| All Other | 9,912,033 | 9,598,189 | 10,545,690 | 10,608,865 |
| Total | 15,774,615 | 15,538,664 | 17,078,999 | 17,257,200 |

| | | | | |
|--|-----------|---------|---------|---------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 159,426 | 78,231 | 90,487 | 95,277 |
| All Other | 879,205 | 879,205 | 879,205 | 879,205 |
| Total | 1,038,631 | 957,436 | 969,692 | 974,482 |

| | | | | |
|--|---------|-----------|-----------|-----------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 359,205 | 369,361 | 387,798 | 395,513 |
| All Other | 633,625 | 633,625 | 633,625 | 633,625 |
| Total | 992,830 | 1,002,986 | 1,021,423 | 1,029,138 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 115,500 | 115,500 | 115,500 | 115,500 |
| Personal Services | 11,630,091 | 11,797,028 | 12,885,309 | 13,149,094 |
| All Other | 1,446,123 | 1,446,123 | 1,446,123 | 1,446,123 |
| Total | 13,076,214 | 13,243,151 | 14,331,432 | 14,595,217 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 0.500 | | | |
| Personal Services | 51,203 | | | |
| All Other | 156,101 | 156,101 | 156,101 | 156,101 |
| Total | 207,304 | 156,101 | 156,101 | 156,101 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 305,959 | 305,959 | 305,959 | 305,959 |
| Total | 305,959 | 305,959 | 305,959 | 305,959 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 2,639 | 2,639 |
| Total | | 2,639 | 2,639 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 9,009 | 9,009 |
| Total | | 9,009 | 9,009 |

2023-24 **2024-25**

Initiative: Provides funding for Leading the Way transition house in Bangor.

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 112,300 | 112,300 |
| Total | | 112,300 | 112,300 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 10,000 | 10,000 |
| Total | | 10,000 | 10,000 |

2023-24

2024-25

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

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 84,832 | 84,832 |
| Total | 84,832 | 84,832 |

2023-24

2024-25

Initiative: Provides funding for increased cleaning contract costs.

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 16,000 | 16,000 |
| Total | 16,000 | 16,000 |

2023-24

2024-25

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other

| | | |
|-------|---------|---------|
| | (1,716) | (1,716) |
| Total | (1,716) | (1,716) |

2023-24

2024-25

Initiative: Provides additional funding to align federal fund grant award.

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|---------|---------|
| | 359,899 | 359,899 |
| Total | 359,899 | 359,899 |

2023-24

2024-25

Initiative: Transfers one Secretary Specialist position and one part-time Office Associate II position from Adult Community Corrections program to Administration-Corrections program within the same fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | |
|-------|-----------|-----------|
| | -1,500 | -1,500 |
| | (130,288) | (137,435) |
| Total | (130,288) | (137,435) |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|------------|------------|------------|------------|
| | 115,500 | 115,500 | 114,000 | 114,000 |
| | 11,630,091 | 11,797,028 | 12,755,021 | 13,011,659 |
| | 1,446,123 | 1,446,123 | 1,679,187 | 1,679,187 |
| Total | 13,076,214 | 13,243,151 | 14,434,208 | 14,690,846 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|---------|---------|---------|---------|
| | 0,500 | | | |
| | 51,203 | | | |
| | 156,101 | 156,101 | 516,000 | 516,000 |
| Total | 207,304 | 156,101 | 516,000 | 516,000 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

| | | | | |
|-------|---------|---------|---------|---------|
| | 305,959 | 305,959 | 305,959 | 305,959 |
| Total | 305,959 | 305,959 | 305,959 | 305,959 |

BOLDUC CORRECTIONAL FACILITY Z155**What the Budget purchases:**

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

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

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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------------------|---------|--------|--------|--------|
| Positions - FTE COUNT | 0.488 | | | |
| Personal Services | 50,079 | | | |
| All Other | 60,971 | 60,971 | 60,971 | 60,971 |
| Total | 111,050 | 60,971 | 60,971 | 60,971 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 208,045 | 216,838 | 226,786 | 237,731 |
| All Other | 151,393 | 151,393 | 151,393 | 151,393 |
| Total | 359,438 | 368,231 | 378,179 | 389,124 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 22,330 | 22,330 |
| Total | | 22,330 | 22,330 |

2023-24 **2024-25**

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 36,639 | 36,639 |
| Total | | 36,639 | 36,639 |

2023-24 **2024-25**

Initiative: Establishes Corrections Fuel program

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | (652,955) | (652,955) |
| Total | | (652,955) | (652,955) |

| | <u>Actual</u> | <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 | 287,000 | 287,000 | 286,000 | 286,000 |
|-------------------------------|---------|---------|---------|---------|

| | <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 | 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| 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 |
| Initiative: | 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 |
| Initiative: | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 |

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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| 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 Budget purchases:

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

2023-24 **2024-25**

Initiative: Provides funding for the increased cost of fuel. The Department of Corrections consolidates the fuel expenditures from all accounts within the General Fund into this newly created account.

GENERAL FUND

All Other

1,369,536 1,369,536

Total 1,369,536 1,369,536

2023-24 **2024-25**

Initiative: Establishes Corrections Fuel program

GENERAL FUND

All Other

2,272,460 2,272,460

Total 2,272,460 2,272,460

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | | | 3,641,996 | 3,641,996 |
| Total | 0 | 0 | 3,641,996 | 3,641,996 |

CORRECTIONS INDUSTRIES Z166

What the Budget purchases:

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

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

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.

PRISON INDUSTRIES FUND

| | | | |
|-----------|--|-----|-----|
| All Other | | 462 | 462 |
| Total | | 462 | 462 |

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

COUNTY JAIL OPERATIONS FUND Z227**What the Budget purchases:**

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

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

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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 |

DEPARTMENTWIDE - OVERTIME 0032**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 16,000 | 16,000 | 16,000 | 16,000 |
| Personal Services | 1,684,418 | 1,728,025 | 1,713,390 | 1,753,811 |
| All Other | 373,602 | 379,206 | 379,206 | 379,206 |
| Total | 2,058,020 | 2,107,231 | 2,092,596 | 2,133,017 |

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 1,232 | 1,232 |
| Total | | 1,232 | 1,232 |

2023-24 **2024-25**

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 2,497 | 2,497 |
| Total | | 2,497 | 2,497 |

2023-24 **2024-25**

Initiative: Establishes Corrections Fuel program

GENERAL FUND

| | | | |
|-----------|--|----------|----------|
| All Other | | (70,081) | (70,081) |
| Total | | (70,081) | (70,081) |

| | <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 | 16,000 | 16,000 | 16,000 | 16,000 |
| Personal Services | 1,684,418 | 1,728,025 | 1,713,390 | 1,753,811 |
| All Other | 373,602 | 379,206 | 312,854 | 312,854 |
| Total | 2,058,020 | 2,107,231 | 2,026,244 | 2,066,665 |

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

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

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 130,087 | 131,034 | 136,928 | 141,695 |
| All Other | 688,760 | 688,760 | 688,760 | 688,760 |
| Total | 818,847 | 819,794 | 825,688 | 830,455 |

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

| | | | | |
|-----------|--|--|----|----|
| All Other | | | 77 | 77 |
| Total | | | 77 | 77 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Personal Services | 47,200 | 47,557 | 50,464 | 50,945 |
| All Other | 1,968 | 1,968 | 2,045 | 2,045 |
| Total | 49,168 | 49,525 | 52,509 | 52,990 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 130,087 | 131,034 | 136,928 | 141,695 |
| All Other | 688,760 | 688,760 | 688,760 | 688,760 |
| Total | 818,847 | 819,794 | 825,688 | 830,455 |

| |
|-------------------------------------|
| JUVENILE COMMUNITY CORRECTIONS 0892 |
|-------------------------------------|

What the Budget purchases:

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

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

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 223,622 | 223,622 | 223,622 | 223,622 |
| Total | 223,622 | 223,622 | 223,622 | 223,622 |

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

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

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 1,522 | 1,522 |
| Total | 1,522 | 1,522 |

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

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 5,236 | 5,236 |
| Total | 5,236 | 5,236 |

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

Initiative: Establishes Corrections Fuel program

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | (2,000) | (2,000) |
| Total | (2,000) | (2,000) |

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

Initiative: Transfers one Office Associate II position and one part-time Public Service Coordinator I position from Juvenile Community Corrections program to Administration-Corrections program within the same program.

GENERAL FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -1,500 | -1,500 |
| Personal Services | (142,004) | (149,478) |
| Total | (142,004) | (149,478) |

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 11,781 | 11,781 |
| Total | | 11,781 | 11,781 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the increased cost of electricity. | | |

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 28,302 | 28,302 |
| Total | | 28,302 | 28,302 |

| | | | |
|--------------------|--------------------------------------|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes Corrections Fuel program | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | (244,460) | (244,460) |
| Total | | (244,460) | (244,460) |

2023-24

2024-25

Initiative: Provides additional funding to align federal fund grant award.

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|---------|---------|
| | 112,851 | 112,851 |
| Total | 112,851 | 112,851 |

2023-24

2024-25

Initiative: Transfers 2 Office Associate II positions from Long Creek Youth Development Center program to State Prison program within the same fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | |
|-------|-----------|-----------|
| | -2.000 | -2.000 |
| | (151,895) | (159,581) |
| Total | (151,895) | (159,581) |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 153.000 | 153.000 | 149.000 | 149.000 |
| Positions - FTE COUNT | 0.475 | 0.475 | 0.402 | 0.402 |
| Personal Services | 14,620,131 | 14,914,141 | 16,049,754 | 16,512,717 |
| All Other | 1,444,463 | 1,444,140 | 1,239,763 | 1,239,763 |
| Total | 16,064,594 | 16,358,281 | 17,289,517 | 17,752,480 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | | | |
| Personal Services | 100,484 | | | |
| All Other | 114,789 | 114,789 | 227,640 | 227,640 |
| Total | 215,273 | 114,789 | 227,640 | 227,640 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 38,694 | 38,694 | 38,694 | 38,694 |
| Total | 38,694 | 38,694 | 38,694 | 38,694 |

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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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 | 1,870,108 | 1,870,108 |
| Total | 18,143,519 | 18,414,172 | 19,795,764 | 20,228,347 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | | | |
| Personal Services | 96,482 | | | |
| All Other | 73,408 | 73,408 | 73,408 | 73,408 |
| Total | 169,890 | 73,408 | 73,408 | 73,408 |

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 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 12,628 | 12,628 |
| Total | 12,628 | 12,628 |

2023-24 **2024-25**

Initiative: Provides funding for the transportation of raw sewer to a local treatment plant.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 700,000 | 700,000 |
| Total | 700,000 | 700,000 |

2023-24 **2024-25**

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 34,278 | 34,278 |
| Total | 34,278 | 34,278 |

2023-24 **2024-25**

Initiative: Establishes Corrections Fuel program

GENERAL FUND

| | | |
|-----------|-----------|-----------|
| All Other | (397,052) | (397,052) |
| Total | (397,052) | (397,052) |

Corrections, Department of

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 14,974 | 14,974 | 14,974 | 14,974 |
| Total | 14,974 | 14,974 | 14,974 | 14,974 |

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

GENERAL FUND

| | | | | |
|-----------|--|--|-----|-----|
| All Other | | | 308 | 308 |
| Total | | | 308 | 308 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the Elder Victim's Restitution Fund. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|--------|--------|
| All Other | | | 20,000 | 20,000 |
| Total | | | 20,000 | 20,000 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the approved reclassification of one Chief Victim Services Advocate position to Public Service Manager I position. This approved reclassification has an effective date March 10, 2020. | | | |

GENERAL FUND

| | | | | |
|-------------------|--|--|--------|--------|
| Personal Services | | | 68,173 | 17,591 |
| Total | | | 68,173 | 17,591 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 337,959 | 346,386 | 437,645 | 400,960 |
| All Other | 299,202 | 299,202 | 299,510 | 299,510 |
| Total | 637,161 | 645,588 | 737,155 | 700,470 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 14,974 | 14,974 | 34,974 | 34,974 |
| Total | 14,974 | 14,974 | 34,974 | 34,974 |

PAROLE BOARD 0123

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | | | |

| | <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 | 1,650 | 1,650 | 1,650 | 1,650 |
| All Other | 2,828 | 2,828 | 2,828 | 2,828 |
| Total | 4,478 | 4,478 | 4,478 | 4,478 |

STATE PRISON 0144

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 309,000 | 309,000 | 309,000 | 309,000 |
| Personal Services | 29,219,535 | 29,902,736 | 33,875,663 | 34,693,372 |
| All Other | 4,789,930 | 4,789,930 | 4,789,930 | 4,789,930 |
| Total | 34,009,465 | 34,692,666 | 38,665,593 | 39,483,302 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 34,034 | 34,034 | 34,034 | 34,034 |
| Total | 34,034 | 34,034 | 34,034 | 34,034 |

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 28,182 | 28,182 |
| Total | | 28,182 | 28,182 |

2023-24 **2024-25**

Initiative: Provides funding for the increased wastewater treatment costs charged by the local municipal sanitary district.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 59,244 | 63,095 |
| Total | | 59,244 | 63,095 |

2023-24 **2024-25**

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 72,515 | 72,515 |
| Total | | 72,515 | 72,515 |

2023-24 **2024-25**

Initiative: Establishes Corrections Fuel program

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | (799,196) | (799,196) |
| Total | | (799,196) | (799,196) |

| | | 2023-24 | 2024-25 |
|---|---------------|----------------|-----------------|
| Initiative: Transfers 2 Office Associate II positions from Long Creek Youth Development Center program to State Prison program within the same fund. | | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 2,000 | 2,000 |
| Personal Services | | 151,895 | 159,581 |
| | Total | 151,895 | 159,581 |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> |
| | 2021-22 | 2022-23 | 2023-24 |
| Revised Program Summary - GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | 309,000 | 309,000 | 311,000 |
| Personal Services | 29,219,535 | 29,902,736 | 34,027,558 |
| All Other | 4,789,930 | 4,789,930 | 4,150,675 |
| Total | 34,009,465 | 34,692,666 | 38,178,233 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | |
| All Other | 500 | 500 | 500 |
| Total | 500 | 500 | 500 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | 34,034 | 34,034 | 34,034 |
| Total | 34,034 | 34,034 | 34,034 |

| | | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|--|---------------|----------------|-----------------|-----------------|
| | | 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> | <u>Current</u> | <u>Budgeted</u> | <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 cost for the financial and human resources service center within the Department of Administrative and Financial Services.

| GENERAL FUND | | | | | |
|--|--|---------------|----------------|-----------------|-----------------|
| All Other | | | | 790 | 801 |
| | | | Total | 790 | 801 |
| | | <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 | | 39,445 | 39,445 | 40,235 | 40,246 |
| Total | | 39,445 | 39,445 | 40,235 | 40,246 |
| Revised 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 |

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

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

Defense, Veterans and Emergency Management, Department of

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 100 | 100 | 100 | 100 |
| Total | 100 | 100 | 100 | 100 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

Initiative: Reallocates the costs of one Public Service Coordinator I position funded 10% General Fund in the Administration - Defense and Veterans Services program and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense & Veterans Services program and adjust All Other.

GENERAL FUND

| | | |
|-------------------|---------|---------|
| Personal Services | 113,919 | 114,808 |
| All Other | 5,000 | 5,000 |
| Total | 118,919 | 119,808 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 302,894 | 303,002 | 451,056 | 452,058 |
| All Other | 462,120 | 62,120 | 67,120 | 67,120 |
| Total | 765,014 | 365,122 | 518,176 | 519,178 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 100 | 100 | 100 | 100 |
| Total | 100 | 100 | 100 | 100 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
| Total | 910,277 | 948,000 | 973,869 | 996,173 |

Program 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 |
| Total | 33,469,449 | 33,516,781 | 33,595,606 | 33,654,801 |

Program 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 |
| Total | 696,328 | 698,095 | 701,754 | 708,466 |

| | | |
|--|----------------|----------------|
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Maine Emergency Management Agency program. | | |

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 37,100 | 37,100 |
| Total | 37,100 | 37,100 |

FEDERAL EXPENDITURES FUND

| | | |
|-----------|--------|--------|
| All Other | 37,100 | 37,100 |
| Total | 37,100 | 37,100 |

| | | |
|---|----------------|----------------|
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reorganization of one Civil Engineer II position to a State Dam Inspector position and reallocates the costs from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program. | | |

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 67,813 | 71,906 |
| Total | 67,813 | 71,906 |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|----------|----------|
| Personal Services | (52,427) | (55,228) |
| Total | (52,427) | (55,228) |

| | 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. | | |
| GENERAL FUND | | |
| Personal Services | 53,439 | 56,350 |
| Total | 53,439 | 56,350 |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 172,245 | 178,783 |
| Total | 172,245 | 178,783 |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (172,245) | (178,783) |
| Total | (172,245) | (178,783) |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reorganization of one Contract/Grant Manager position to a Public Service Manager II position. | | |
| GENERAL FUND | | |
| Personal Services | 3,110 | 4,235 |
| Total | 3,110 | 4,235 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 9,329 | 12,698 |
| Total | 9,329 | 12,698 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Public Service Manager II position to lead a new Preparedness Division at Maine Emergency Management Agency and provides funding for related All Other cost. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 124,025 | 130,720 |
| All Other | 5,000 | 5,000 |
| Total | 129,025 | 135,720 |

| | | 2023-24 | 2024-25 |
|------------------------------------|---|---------|---------|
| Initiative: | 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 |
| Initiative: | Provides funding for the approved reorganization of one Planning and Research Associate II position to a Senior Planner position. | | |
| GENERAL FUND | | | |
| Personal Services | | 2,449 | 4,115 |
| Total | | 2,449 | 4,115 |
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | | 2,450 | 4,115 |
| Total | | 2,450 | 4,115 |
| | | 2023-24 | 2024-25 |
| Initiative: | 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 | | | |
| Personal Services | | 5,117 | 5,116 |
| Total | | 5,117 | 5,116 |
| | | 2023-24 | 2024-25 |
| Initiative: | Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order CV0540 F3 to act as a Public Assistance Grant Administrator and provides funding for related All Other cost. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 98,956 | 103,886 |
| All Other | | 5,000 | 5,000 |
| Total | | 103,956 | 108,886 |
| | | 2023-24 | 2024-25 |
| Initiative: | 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| | Personal 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. | | |
| GENERAL FUND | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| | Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | | |
| | Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | | |
| | Personal Services | 5,730 | 9,930 |
| | Total | 5,730 | 9,930 |
| | | | |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the approved reorganization of one Planning & Research Associate II to a Senior Planner position. | | |
| FEDERAL EXPENDITURES FUND | | | |
| | Personal 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. | | |
| GENERAL FUND | | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| | Personal Services | 110,538 | 115,894 |
| | Total | 110,538 | 115,894 |

2023-24

2024-25

Initiative: Provides funding for the increase in services as well as the increased rates for the use of the Security and Employment Service Center for the Maine Emergency Management Agency.

GENERAL FUND

All Other

106,616

106,616

Total

106,616

106,616

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

Total

910,277

948,000

1,866,939

1,928,148

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.

Actual

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

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

Actual

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

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.

| | <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 | 150,000 | 150,000 | 150,000 | 150,000 |
| Total | 150,000 | 150,000 | 150,000 | 150,000 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for tuition assistance to veterans attending state postsecondary education institutions and private postsecondary education intuitions pursuant to Public Law 2017, chapter 419, An Act to Broaden Educational Opportunities to Members of the Maine National Guard and Provide Financial Assistance to Veterans. | | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 600,000 | 600,000 |
| Total | | 600,000 | 600,000 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 150,000 | 150,000 | 750,000 | 750,000 |
| Total | 150,000 | 150,000 | 750,000 | 750,000 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

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 | <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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 the Security and Employment Service Center for the Military Bureau.

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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | 1,694 | 3,089 |
| Total | 1,694 | 3,089 |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal 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. | | |
| GENERAL FUND | | |
| All Other | 232,715 | 244,602 |
| Total | 232,715 | 244,602 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Accounting Technician position and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 18,494 | 19,479 |
| All Other | 1,250 | 1,250 |
| Total | 19,744 | 20,729 |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 55,490 | 58,442 |
| All Other | 3,750 | 3,750 |
| Total | 59,240 | 62,192 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes 2 Accounting Support Specialist positions and provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 165,078 | 173,532 |
| All Other | 10,000 | 10,000 |
| Total | 175,078 | 183,532 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes one Staff Accountant position and provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 82,539 | 86,766 |
| All Other | 5,000 | 5,000 |
| Total | 87,539 | 91,766 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes 2 Senior Technician positions and provides funding for related All Other costs to support construction projects. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 199,384 | 210,742 |
| All Other | 10,000 | 10,000 |
| Total | 209,384 | 220,742 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes one Procurement Manager position and provides funding for related All Other costs to assist the department with procuring goods and services. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 94,550 | 99,738 |
| All Other | 5,000 | 5,000 |
| Total | 99,550 | 104,738 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes 2 Maintenance Mechanic positions and provides funding for related All Other costs to support facility operations and maintenance activities. | | |
| GENERAL FUND | | |
| Personal Services | 37,494 | 38,962 |
| All Other | 2,500 | 2,500 |
| Total | 39,994 | 41,462 |

| | | |
|----------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 112,480 | 116,896 |
| All Other | 7,500 | 7,500 |
| Total | 119,980 | 124,396 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 77,880 | 82,513 |
| All Other | 5,000 | 5,000 |
| Total | 82,880 | 87,513 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes one Inventory & Property Specialist position and provides funding for related All Other costs to assist with administration of federal inventory activities. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 81,833 | 86,659 |
| All Other | 5,000 | 5,000 |
| Total | 86,833 | 91,659 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the proposed reclassification of one Contract/Grant Specialist position to a Procurement Manager position, retroactive to October 2020. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| GENERAL FUND | | |
| Personal Services | (19,923) | (21,033) |
| Total | (19,923) | (21,033) |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 24,384 | 25,734 |
| Total | 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 | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 45,383 | 47,884 |
| All Other | 2,500 | 2,500 |
| Total | 47,883 | 50,384 |
| | | |
| | 2023-24 | 2024-25 |
| 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 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 258,000 | 258,000 |
| Total | 258,000 | 258,000 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the increase in utility costs at Maine National Guard facilities. | | |
| GENERAL FUND | | |
| All Other | 275,000 | 275,000 |
| Total | 275,000 | 275,000 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 275,000 | 275,000 |
| Total | 275,000 | 275,000 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: 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 | 148,000 | 148,000 |
| Total | 148,000 | 148,000 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: 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 | | |
| All Other | 20,000 | 20,000 |
| Total | 20,000 | 20,000 |

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

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding for utilizing Maine National Guard members on State Active Duty under the authority found in Maine Revised Statutes, Title 37-B, section 181-A, subsection 5. | | |
| GENERAL FUND | | |
| Personal Services | 32,400 | |
| All Other | 12,600 | |
| Total | 45,000 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the approved reorganization of one Building Custodian position to an Inventory & Property Associate II. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 8,113 | 10,600 |
| Total | 8,113 | 10,600 |

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

| | | | | |
|--|------------|------------|------------|------------|
| Revised 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 |

| | | | | |
|--|-----------|-----------|---------|---------|
| Revised 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 |

| | | | | |
|---|---------|---------|---------|---------|
| Revised 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 |

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

Initiative: Provides funding for the increase in rates for the use of the Security and Employment Service Center for the Maine Bureau of Veterans Services.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 42,660 | 42,660 |
| Total | 42,660 | 42,660 |

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 13,114 | 16,841 |
| Total | 13,114 | 16,841 |

2023-24 2024-25

Initiative: Provides funding for the approved reorganization of one Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.

GENERAL FUND

| | | |
|-------------------|-------|--------|
| Personal Services | 7,355 | 11,525 |
| Total | 7,355 | 11,525 |

| | | 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. | | |
| GENERAL 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. | | |
| GENERAL 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. | | |
| GENERAL 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). | | |
| GENERAL FUND | | | |
| All 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. | | |
| GENERAL FUND | | | |
| All 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. | | |
| GENERAL FUND | | | |
| Capital 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 Northern and Central Maine Cemeteries to bolster seasonal support for grounds maintenance. | | |
| GENERAL FUND | | | |
| All Other | | 6,130 | 6,130 |
| | Total | 6,130 | 6,130 |

| | | 2023-24 | 2024-25 |
|--------------------|--|---------|---------|
| Initiative: | Provides funding for increased cost of heating fuel oil for the Maine Veterans' Memorial Cemetery System. | | |
| | GENERAL FUND | | |
| | All Other | 14,250 | 14,250 |
| | Total | 14,250 | 14,250 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding for a roof replacement at the Central Maine Veterans' Cemetery in Augusta. | | |
| | GENERAL FUND | | |
| | All Other | 200,000 | |
| | Total | 200,000 | 0 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding for grout and masonry repair project on the administrative building at the Northern Maine Veterans' Cemetery in Caribou. | | |
| | GENERAL FUND | | |
| | All Other | 10,000 | |
| | Total | 10,000 | 0 |
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Contract/Grant Manager position and provides funding for related All Other costs. | | |
| | GENERAL FUND | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| | Personal 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. | | |
| | GENERAL FUND | | |
| | Personal Services | 4,471 | 4,458 |
| | Total | 4,471 | 4,458 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the proposed reorganization of one Supervisor Veterans Services position from a Supervisory bargaining unit to Confidential. | | |
| | GENERAL FUND | | |
| | Personal Services | 8,399 | 8,701 |
| | Total | 8,399 | 8,701 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the proposed reorganization of one Business Manager I position to a Public Service Coordinator I position. | | |
| | GENERAL FUND | | |
| | Personal Services | 14,890 | 16,262 |
| | Total | 14,890 | 16,262 |

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> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <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 |

Development Foundation, Maine

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

2023-242024-25

Initiative: NONE

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

Dirigo Health

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

2023-242024-25

Initiative: Provides funding for increased costs resulting from inflation and cost of living wage increases.

| | | | | |
|--------------|--|--|--------|--------|
| GENERAL FUND | | | | |
| All Other | | | 20,000 | 20,000 |
| Total | | | 20,000 | 20,000 |

| | <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 | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------------------------|--|---------------|----------------|-----------------|-----------------|
| | | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|--|---------------|----------------|-----------------|-----------------|
| | | 2021-22 | 2022-23 | 2023-24 | 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 |

2023-242024-25

Initiative: NONE

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

| | <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 | 36,000 | 36,000 | 36,000 | 36,000 |
| Personal Services | 4,273,362 | 4,584,887 | 4,858,244 | 4,675,802 |
| All Other | 179,111,125 | 143,715,118 | 61,378,121 | 61,552,731 |
| Total | 183,384,487 | 148,300,005 | 66,236,365 | 66,228,533 |
| Department Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 19,000 | 19,000 | 19,000 | 19,000 |
| Personal Services | 2,381,610 | 2,663,251 | 2,862,351 | 2,643,990 |
| All Other | 10,968,698 | 13,751,124 | 13,482,966 | 13,488,326 |
| Total | 13,350,308 | 16,414,375 | 16,345,317 | 16,132,316 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 1,500,500 | 1,500,500 | 1,500,500 | 1,500,500 |
| Total | 1,500,500 | 1,500,500 | 1,500,500 | 1,500,500 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 1,446,026 | 1,470,726 | 1,531,471 | 1,559,225 |
| All Other | 18,881,269 | 20,156,227 | 24,846,821 | 25,151,645 |
| Total | 20,327,295 | 21,626,953 | 26,378,292 | 26,710,870 |
| Department 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 |
| Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 126,500,000 | 87,046,609 | 287,176 | 151,602 |
| Total | 126,500,000 | 87,046,609 | 287,176 | 151,602 |

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

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

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

Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|------------|------------|---------|---------|
| All Other | 81,900,000 | 48,200,000 | 283,176 | 147,602 |
| Total | 81,900,000 | 48,200,000 | 283,176 | 147,602 |

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

GENERAL FUND

| | | | | |
|-----------|--|--|--------|--------|
| All Other | | | 31,842 | 37,202 |
| Total | | | 31,842 | 37,202 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program 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 | 1,097,088 | 1,102,448 |
| Total | 1,767,590 | 1,776,596 | 1,884,106 | 1,899,731 |

Revised Program 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 |

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

| | | | | |
|-----------|------------|------------|---------|---------|
| All Other | 81,900,000 | 48,200,000 | 283,176 | 147,602 |
| Total | 81,900,000 | 48,200,000 | 283,176 | 147,602 |

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 178,838 | 178,838 | 178,838 | 178,838 |
| Total | 178,838 | 178,838 | 178,838 | 178,838 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 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 | 800,000 | | | |
| Total | 800,000 | 0 | 0 | 0 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND-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> 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 | 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 STATE FISCAL RECOVERY

| | | | | |
|-----------|-----------|------------|-------|-------|
| All Other | 8,800,000 | 14,200,000 | 2,500 | 2,500 |
| Total | 8,800,000 | 14,200,000 | 2,500 | 2,500 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

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

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

Revised 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 |

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

| | <u>Actual</u> | <u>Current</u> | <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 | 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 |

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 | 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 2071**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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

Initiative: NONE

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

MAINE COWORKING DEVELOPMENT PROGRAM Z195**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 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 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 |
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |
| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <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 | 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 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 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> 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 |
| Total | 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.

| | <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 | 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 |

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 STATE FISCAL RECOVERY

| | | | | |
|-----------|------------|------------|-------|-------|
| All Other | 35,000,000 | 24,646,609 | 1,500 | 1,500 |
| Total | 35,000,000 | 24,646,609 | 1,500 | 1,500 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

| | | | | |
|-----------|------------|------------|-------|-------|
| All Other | 35,000,000 | 24,646,609 | 1,500 | 1,500 |
| Total | 35,000,000 | 24,646,609 | 1,500 | 1,500 |

OFFICE OF TOURISM 0577**What the Budget purchases:**

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

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

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

| | <u>Actual</u> | <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 | 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

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 4,690,594 | 4,995,418 |
| Total | | 4,690,594 | 4,995,418 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 1,078,684 | 1,096,167 | 1,143,605 | 1,162,919 |
| All Other | 15,736,053 | 17,980,611 | 22,671,205 | 22,976,029 |
| Total | 16,814,737 | 19,076,778 | 23,814,810 | 24,138,948 |

RENEWABLE ENERGY RESOURCES FUND 2072**What the Budget purchases:**

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

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

Education, Department of

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 241,393 | 242,323 | 244,703 | 245,538 |
| All Other | 1,874,267 | 1,874,267 | 1,874,267 | 1,874,267 |
| Total | 2,115,660 | 2,116,590 | 2,118,970 | 2,119,805 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-------------------|---------|---------|---------|-----|
| Personal Services | 67,869 | 107,737 | 112,181 | |
| All Other | 257,731 | 342,348 | 500 | 500 |
| Total | 325,600 | 450,085 | 112,681 | 500 |

2023-24 **2024-25**

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 1,000 | 1,000 |
| Total | | 1,000 | 1,000 |

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Office Specialist I position to an Office Specialist II position.

GENERAL FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 5,034 | 5,033 |
| Total | | 5,034 | 5,033 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 304,805 | 405,998 | 427,559 | 437,879 |
| All Other | 6,604,512 | 6,664,898 | 6,575,898 | 6,575,898 |
| Total | 6,909,317 | 7,070,896 | 7,003,457 | 7,013,777 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 241,393 | 242,323 | 244,703 | 245,538 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 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 FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-------------------|---------|---------|---------|-----|
| Personal Services | 67,869 | 107,737 | 112,181 | |
| All Other | 257,731 | 342,348 | 500 | 500 |
| Total | 325,600 | 450,085 | 112,681 | 500 |

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

CHILD DEVELOPMENT SERVICES 0449**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| 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 |
| Initiative: | Provides funding for increases in staff costs attributed to collective bargaining. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|-----------|-----------|
| All Other | | | 1,527,838 | 1,527,838 |
| Total | | | 1,527,838 | 1,527,838 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to Child Development Services to develop additional preschool programming. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|-----------|-----------|
| All Other | | | 4,836,965 | 5,700,178 |
| Total | | | 4,836,965 | 5,700,178 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to align allocation with the existing Infant and Toddlers/Families (Part C) grant. | | | |

FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|--|--|---------|---------|
| All Other | | | 126,091 | 126,091 |
| Total | | | 126,091 | 126,091 |

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

Revised 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 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 |
| Total | 0 | 500 | 500 | 500 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---|-----------|---------|---------|
| Personal Services | | 85,021 | 108,053 | 113,918 |
| All Other | | 2,008,998 | 8,998 | 8,998 |
| Total | 0 | 2,094,019 | 117,051 | 122,916 |

COMMISSION TO END STUDENT HUNGER Z192

What the Budget purchases:

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

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

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

CRIMINAL HISTORY RECORD CHECK FUND Z014**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 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 | 456,115 | 456,115 | 456,115 | 456,115 |
| Total | 456,115 | 456,115 | 456,115 | 456,115 |

2023-24 2024-25

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 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 | | | | |
| Personal Services | 81,773 | 85,615 | | |
| All Other | 3,918,227 | 5,914,385 | 4,979,734 | 21,404 |
| Total | 4,000,000 | 6,000,000 | 4,979,734 | 21,404 |

2023-24 2024-25

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 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 |

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 |

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

Initiative: Continues and makes permanent one Education in the Unorganized Territory Building and Fleet Maintenance Manager position previously continued by Financial Order 002263 F3. This initiative also eliminates two Janitor/Bus Driver positions.

GENERAL FUND

| | | |
|-------------------|---------|---------|
| Personal Services | (3,209) | (4,667) |
| Total | (3,209) | (4,667) |

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

Initiative: Provides funding for increased tuition, 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 updated 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

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

23.500

23.500

23.500

23.500

Positions - FTE COUNT

30.523

28.705

23.996

23.996

Personal Services

3,679,072

3,639,086

3,880,760

3,988,034

All Other

9,212,381

9,212,381

9,462,381

9,462,381

Capital Expenditures

870,000

120,000

Total

12,891,453

12,851,467

14,213,141

13,570,415

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Positions - FTE COUNT

0.707

0.707

0.707

0.707

Personal Services

151,399

156,003

158,984

164,881

All Other

211,445

211,445

211,445

211,445

Total

362,844

367,448

370,429

376,326

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

8,135

8,135

8,135

8,135

Total

8,135

8,135

8,135

8,135

| |
|--|
| ELA AND WORKFORCE TRAINING GRANT FUND Z312 |
|--|

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 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 |
| 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> | <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 | 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 |
| Total | 1,035,191 | 1,042,215 | 1,068,294 | 1,077,556 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 31 and provides funding for related All Other costs. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|--|--|-------|-------|
| Personal Services | | | 9,700 | 9,696 |
| All Other | | | 230 | 230 |
| Total | | | 9,930 | 9,926 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 5,000 | 5,000 | 5,000 | 5,000 |
| Personal Services | 643,802 | 650,826 | 686,605 | 695,863 |
| All Other | 391,389 | 391,389 | 391,619 | 391,619 |
| Total | 1,035,191 | 1,042,215 | 1,078,224 | 1,087,482 |

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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.

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

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

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

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

Program 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 |
|---------------------|---|---------|---------|
| Initiative: | Provides funding to extend projects for career and technical education exploration programs for middle school level students. | | |
| GENERAL FUND | | | |
| All Other | | 500,000 | 500,000 |
| | Total | 500,000 | 500,000 |

| | | 2023-24 | 2024-25 |
|-------------------------------|--|-----------|-----------|
| Initiative: | Continues and makes permanent one Education Specialist III position and one Public Service Manager III position previously continued in Public Law 2021, chapter 29 and reduces All Other to fund the positions. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 |
| Personal Services | | 273,758 | 281,897 |
| All Other | | (273,758) | (281,897) |
| | Total | 0 | 0 |

| | 2023-24 | 2024-25 |
|-------------------------------|---|----------|
| Initiative: | 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. | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | 1.000 |
| Personal Services | | 90,530 |
| All Other | | (90,530) |
| Total | 0 | 0 |

| | | 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 | | 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 share of the total cost of funding public education from kindergarten to grade 12 at 55%. | | | | |
| GENERAL FUND | | | | | |
| All 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% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund. | | | | |
| GENERAL FUND | | | | | |
| Personal Services | | (37,630) | (38,006) | | |
| | Total | (37,630) | (38,006) | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Transfers one Education Specialist III position from the General Purpose Aid for Local Schools program, General Fund to the Learning Systems Team program, Federal Expenditures Fund. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund for related All Other costs. | | | | |
| GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | -1.000 | -1.000 | | |
| Personal Services | | (121,334) | (123,041) | | |
| | Total | (121,334) | (123,041) | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and reduces funding in All Other to fund the reorganization. | | | | |
| GENERAL FUND | | | | | |
| Personal Services | | 7,792 | 12,200 | | |
| All Other | | (7,792) | (12,200) | | |
| | Total | 0 | 0 | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25. | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 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 Manager II position from range 30 to 33 and transfers All Other to Personal Services to fund the reorganization. | | | | |
| GENERAL FUND | | | | | |
| Personal Services | | 12,531 | 13,177 | | |
| All Other | | (12,531) | (13,177) | | |
| | Total | 0 | 0 | | |
| | | 2023-24 | 2024-25 | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 20.000 | 20.000 | 21.000 | 22.000 |

| | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | | | |

| | <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 | | 76,000 | 36,000 | 76,000 |
| Total | 0 | 76,000 | 36,000 | 76,000 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---|-----|-----|-----|
| All Other | | 500 | 500 | 500 |
| Total | 0 | 500 | 500 | 500 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---|-----|-----|-----|
| All Other | | 500 | 500 | 500 |
| Total | 0 | 500 | 500 | 500 |

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

What the Budget purchases:

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

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

Initiative: Provides funding for the increased cost of contracted services for hearing officers.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 12,500 | 12,500 |
| Total | | 12,500 | 12,500 |

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

Initiative: Provides funding to support educator workforce development and recognition.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 14,300 | 14,300 |
| Total | | 14,300 | 14,300 |

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

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | -1,500 | -1,500 |
| Personal Services | | (185,950) | (188,332) |
| All Other | | (17,720) | (17,720) |
| Total | | (203,670) | (206,052) |

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

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 8,197 | 8,197 |
| Total | | 8,197 | 8,197 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 14,500 | 14,500 | 13,000 | 13,000 |
| Personal Services | 1,415,623 | 1,442,806 | 1,360,878 | 1,387,091 |
| All Other | 350,503 | 359,003 | 376,280 | 376,280 |
| Total | 1,766,126 | 1,801,809 | 1,737,158 | 1,763,371 |

INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | | 500 | 500 | 500 |
| Total | 0 | 500 | 500 | 500 |

| | | | | |
|------------------|--|--|---------|---------|
| | | | 2023-24 | 2024-25 |
| Initiative: NONE | | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 20,000 | 21,000 | 21,000 | 21,000 |
| Personal Services | 2,449,579 | 2,510,014 | 2,618,573 | 2,675,379 |
| All Other | 432,756 | 464,405 | 464,405 | 464,405 |
| Total | 2,882,335 | 2,974,419 | 3,082,978 | 3,139,784 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 149,108 | 149,669 | 156,705 | 157,626 |
| All Other | 2,233,712 | 2,233,712 | 2,233,712 | 2,233,712 |
| Total | 2,382,820 | 2,383,381 | 2,390,417 | 2,391,338 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Management Analyst II position to a Public Service Coordinator I position and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 114,602 | 120,194 |
| All Other | 8,860 | 8,860 |
| Total | 123,462 | 129,054 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 139,353 | 165,449 |
| Total | 139,353 | 165,449 |

2023-24 **2024-25**

Initiative: Reallocates the cost of one Public Service Executive II position from 50% Leadership Team program and 50% General Purpose Aid for Local Schools program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program all within the same fund.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 37,630 | 38,006 |
| Total | 37,630 | 38,006 |

2023-24 **2024-25**

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 10,000 | 10,000 |
| Total | 10,000 | 10,000 |

| | 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | 1,000 |
| Personal Services | | 115,064 |
| All Other | | 6,645 |
| Total | 0 | 121,709 |

| | 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. | | |
| GENERAL FUND | | |
| All Other | 135,000 | 135,000 |
| Total | 135,000 | 135,000 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes one Public Service Executive II position to provide leadership required to increase pre-K to adult public education offerings related to climate and energy. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 145,625 | 153,419 |
| All Other | 9,410 | 8,860 |
| Total | 155,035 | 162,279 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 20,000 | 21,000 | 23,000 | 24,000 |
| Personal Services | 2,449,579 | 2,510,014 | 2,916,430 | 3,102,062 |
| All Other | 432,756 | 464,405 | 767,028 | 799,219 |
| Total | 2,882,335 | 2,974,419 | 3,683,458 | 3,901,281 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 149,108 | 149,669 | 156,705 | 157,626 |
| All Other | 2,233,712 | 2,233,712 | 2,233,712 | 2,233,712 |
| Total | 2,382,820 | 2,383,381 | 2,390,417 | 2,391,338 |

LEARNING SYSTEMS TEAM Z081

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 STATE FISCAL RECOVERY | | | | |
| All Other | 17,502,503 | 17,502,503 | 871,428 | 83,629 |
| Total | 17,502,503 | 17,502,503 | 871,428 | 83,629 |
| 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 Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

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 |
|--|----------------|----------------|
| Initiative: 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal Services | 89,790 | 30,360 |
| All Other | 11,204 | 2,989 |
| Total | 100,994 | 33,349 |
| | 2023-24 | 2024-25 |
| Initiative: 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal Services | 459,252 | 615,288 |
| All Other | 10,912 | 14,619 |
| Total | 470,164 | 629,907 |
| | 2023-24 | 2024-25 |
| Initiative: 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Positions - LEGISLATIVE COUNT | 1,000 | |
| Personal Services | 89,830 | 30,177 |
| All Other | 2,134 | 717 |
| Total | 91,964 | 30,894 |
| | 2023-24 | 2024-25 |
| Initiative: 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 61,766 | |
| All Other | (61,766) | |
| Total | 0 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal 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. | | |
| GENERAL FUND | | |
| Personal Services | (12,559) | (12,702) |
| All Other | (10,000) | (10,000) |
| Total | (22,559) | (22,702) |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Positions - LEGISLATIVE COUNT | 2,000 | |
| Personal 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (117,216) | (118,581) |
| All Other | (10,000) | (10,000) |
| Total | (127,216) | (128,581) |

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Positions - LEGISLATIVE COUNT | 4,000 | |
| Personal Services | 416,520 | 110,077 |
| All Other | 48,431 | 11,686 |
| Total | 464,951 | 121,763 |
| | 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Positions - LEGISLATIVE COUNT | 1,000 | |
| Personal 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. | | |
| GENERAL FUND | | |
| All Other | (45,000) | (45,000) |
| Total | (45,000) | (45,000) |

2023-24

2024-25

Initiative: Provides funding to bring allocation in line with available resources.

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|---------|---------|
| | 155,475 | 155,475 |
| Total | 155,475 | 155,475 |

2023-24

2024-25

Initiative: Provides funding to bring the allocation in line with available resources.

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|-----------|-----------|
| | 2,540,778 | 2,532,812 |
| Total | 2,540,778 | 2,532,812 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 1.000 | 1.000 |
| Personal Services | 1,421,041 | 158,689 | 136,956 | 138,661 |
| All Other | 3,073,786 | 2,839,086 | 2,774,086 | 2,774,086 |
| Total | 4,494,827 | 2,997,775 | 2,911,042 | 2,912,747 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|------------|-------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | 18.000 | 18.000 | 18.000 | 18.000 |
| Personal Services | 2,222,699 | 2,633,717 | 2,378,668 | 2,190,717 |
| All Other | 95,989,667 | 103,694,429 | 106,445,252 | 106,500,382 |
| Total | 98,212,366 | 106,328,146 | 108,823,920 | 108,691,099 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 54,640 | 54,640 | 54,640 | 54,640 |
| Total | 54,640 | 54,640 | 54,640 | 54,640 |

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

| | | | | |
|-----------|------------|------------|---------|--------|
| All Other | 17,502,503 | 17,502,503 | 871,428 | 83,629 |
| Total | 17,502,503 | 17,502,503 | 871,428 | 83,629 |

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

| | | | | |
|-------------------------------|---|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | | 9.000 | |
| Personal Services | | 1,124,836 | 2,478,544 | 1,023,591 |
| All Other | | 55,960 | 193,709 | 102,957 |
| Total | 0 | 1,180,796 | 2,672,253 | 1,126,548 |

LEARNING THROUGH TECHNOLOGY Z029**What the Budget purchases:**

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

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

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 - 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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

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

Program 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 |

Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP

| | | | | |
|-------------------|---|--------|--------|-------|
| Personal Services | | 95,245 | 53,392 | |
| All Other | | 2,864 | 2,864 | 2,864 |
| Total | 0 | 98,109 | 56,256 | 2,864 |

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

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 2,490 | 2,490 |
| Total | | 2,490 | 2,490 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Personal Services | 30,063 | 31,462 | 35,269 | 36,987 |
| All Other | 50,786 | 50,786 | 53,276 | 53,276 |
| Total | 80,849 | 82,248 | 88,545 | 90,263 |

Revised Program 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 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 19,363 | 20,336 | 17,314 | 18,259 |
| All Other | 194,282 | 194,282 | 194,282 | 194,282 |
| Total | 213,645 | 214,618 | 211,596 | 212,541 |

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

| | | | | |
|-------------------|---|--------|--------|-------|
| Personal Services | | 95,245 | 53,392 | |
| All Other | | 2,864 | 2,864 | 2,864 |
| Total | 0 | 98,109 | 56,256 | 2,864 |

MAINE HIV PREVENTION EDUCATION PROGRAM Z182**What the Budget purchases:**

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | 1,000 |
| Personal Services | 185,869 | 402,273 | 107,843 | 107,803 |
| All Other | 12,766 | 23,175 | 23,175 | 23,175 |
| Total | 198,635 | 425,448 | 131,018 | 130,978 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 500,554 | 393,654 | 201,131 | 145,686 |
| All Other | 44,597 | 151,496 | 151,496 | 151,496 |
| Total | 545,151 | 545,150 | 352,627 | 297,182 |

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

Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued in Financial Order 002262 F3 funded 100% Federal Expenditures Fund and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 94,415 | 127,904 |
| All Other | 6,645 | 8,860 |
| Total | 101,060 | 136,764 |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|--------|---|
| Personal Services | 31,472 | |
| All Other | 748 | |
| Total | 32,220 | 0 |

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

Initiative: Continues and makes permanent one Regional Education Representative position previously continued in Public Law 2021, chapter 29 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2023. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 97,365 | 130,750 |
| All Other | 6,645 | 8,860 |
| Total | 104,010 | 139,610 |

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

Initiative: Provides funding for annual professional development, training and certification.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 81,000 | 81,000 |
| Total | 81,000 | 81,000 |

2023-24

2024-25

Initiative: Continues and makes permanent one Public Service Manager II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Manager II position to a Public Service Executive II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

174,392

176,392

Total

174,392

176,392

2023-24

2024-25

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29. This initiative also provides funding for the approved reorganization of the Public Service Coordinator II position to a Public Service Manager II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

156,806

158,811

Total

156,806

158,811

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

5.000

5.000

Personal Services

185,869

402,273

630,821

701,660

All Other

12,766

23,175

117,465

121,895

Total

198,635

425,448

748,286

823,555

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

500,554

393,654

232,603

145,686

All Other

44,597

151,496

152,244

151,496

Total

545,151

545,150

384,847

297,182

MAINE SERVICE FELLOWS PROGRAM Z311**What the Budget purchases:**

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

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

| | <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 | 30,500 | 500 | 500 |
| Total | 500 | 30,500 | 500 | 500 |

MEALS FOR PUBLICLY FUNDED STUDENTS AT PRIVATE ACADEMIES Z357**What the Budget purchases:**

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

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

| | | | | |
|--------------------|------|--|---------|---------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
| Initiative: | Provides funding to support national board certification salary supplement payments for national board-certified teachers. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|---------|
| All Other | | 618,800 | 618,800 |
| Total | | 618,800 | 618,800 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 917,051 | 746,529 | 953,800 | 953,800 |
| Total | 917,051 | 746,529 | 953,800 | 953,800 |

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**What the Budget purchases:**

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

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

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 - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 75,000 | 75,000 | 75,000 | 75,000 |
| Total | 75,000 | 75,000 | 75,000 | 75,000 |

OBESITY AND CHRONIC DISEASE FUND Z111**What the Budget purchases:**

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

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

2023-24 2024-25

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 10,000 | 10,000 | 10,000 | 10,000 |
| Personal Services | 318,031 | 1,295,433 | 1,324,152 | 1,342,170 |
| All Other | 1,055 | 157,219 | 157,219 | 157,219 |
| Total | 319,086 | 1,452,652 | 1,481,371 | 1,499,389 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Office Specialist I position previously continued in Public Law 2021, chapter 635 and transfers the position from the Learning System Team program, Federal Expenditures Fund - ARP to the Office of Innovation program, General Fund. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 76,694 | 81,327 |
| All Other | 8,860 | 8,860 |
| Total | 85,554 | 90,187 |

2023-24 **2024-25**

Initiative: Transfers and reallocates one Interdisciplinary Instruction Specialist position from 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program to 100% Office of Innovation program, General Fund and adjusts funding for All Other costs related to the position. This initiative also provides funding in the Learning Systems Team program, Federal Expenditures Fund to keep the allocation in line with available resources.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 125,600 | 127,018 |
| All Other | 10,000 | 10,000 |
| Total | 135,600 | 137,018 |

2023-24 **2024-25**

Initiative: Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Office of Innovation program within the same fund.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 117,216 | 118,581 |
| All Other | 10,000 | 10,000 |
| Total | 127,216 | 128,581 |

2023-24 **2024-25**

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

Education, Department of

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 63,399 | 383,799 | 414,587 | 424,622 |
| All Other | 500 | 216,374 | 216,374 | 216,374 |
| Total | 63,899 | 600,173 | 630,961 | 640,996 |

2023-24 **2024-25**

Initiative: Transfers one Public Service Manager II position and one part-time Office Associate II position from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,500 | 1,500 |
| Personal Services | | 185,950 | 188,332 |
| All Other | | 17,720 | 17,720 |
| Total | | 203,670 | 206,052 |

2023-24 **2024-25**

Initiative: Provides funding for debt service costs associated with the bonding authority for career and technical education centers and regions as enacted in Public Law 2021, chapter 398.

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 1,400,000 | 2,833,143 |
| Total | | 1,400,000 | 2,833,143 |

2023-24 **2024-25**

Initiative: Provides funding for ongoing travel expenses that were reduced in Public Law 2021, chapter 29 due to COVID-19 travel restrictions.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 15,000 | 15,000 |
| Total | | 15,000 | 15,000 |

2023-24 **2024-25**

Initiative: Provides funding by increasing the hours of one part-time Office Associate II position from 40 hours to 80 hours biweekly.

GENERAL FUND

| | | | |
|-------------------------------|--|--------|--------|
| Positions - LEGISLATIVE COUNT | | 0,500 | 0,500 |
| Personal Services | | 29,421 | 29,409 |
| Total | | 29,421 | 29,409 |

| | | 2023-24 | 2024-25 |
|-------------------|--|---------|---------|
| Initiative: | Establishes one limited-period Public Service Manager I position and one limited-period Management Analyst II position through June 7, 2025 to coordinate and oversee program funds and provides one-time funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Personal Services | | 208,120 | 219,703 |
| All Other | | 18,820 | 17,720 |
| | Total | 226,940 | 237,423 |
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PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309

What the Budget purchases:

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

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

| |
|---|
| PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM FUND Z310 |
|---|

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 500 | 500 | | |
| Total | 500 | 500 | 0 | 0 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|---|---|
| All Other | 500 | 500 | | |
| Total | 500 | 500 | 0 | 0 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 |
| Initiative: | Provides funding for group life insurance for retired teachers. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|---------|---------|
| All Other | | | 132,590 | 266,219 |
| Total | | | 132,590 | 266,219 |

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.500 | 1.500 | 1.500 |
| Positions - FTE COUNT | 0.577 | 0.577 | 0.577 | 0.577 |
| Personal Services | 205,677 | 201,654 | 217,229 | 221,251 |
| All Other | 1,646,040 | 1,646,033 | 1,646,033 | 1,646,033 |
| Total | 1,851,717 | 1,847,687 | 1,863,262 | 1,867,284 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|--------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 65,108 | 125,039 | 122,357 | 124,486 |
| All Other | 16,937 | 316,933 | 316,933 | 316,933 |
| Total | 82,045 | 441,972 | 439,290 | 441,419 |

Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 224,463 | 226,216 | 236,523 | 239,097 |
| All Other | 46,001 | 46,001 | 46,001 | 46,001 |
| Total | 270,464 | 272,217 | 282,524 | 285,098 |

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

Initiative: Continues and makes permanent one Regional Education Representative position previously continued by Financial Order CV0456 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers this position from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|---|---------|
| Positions - LEGISLATIVE COUNT | | 1.000 |
| Personal Services | | 101,097 |
| All Other | | 6,645 |
| Total | 0 | 107,742 |

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

Initiative: Continues and makes permanent one Secretary Specialist Supervisor position previously continued in Public Law 2021, chapter 29.

GENERAL FUND

| | | |
|-------------------------------|--------|---------|
| Positions - LEGISLATIVE COUNT | | 1.000 |
| Personal Services | | 101,643 |
| Total | 99,615 | 101,643 |

2023-24

2024-25

Initiative: Continues and makes permanent 2 Regional Education Representative positions previously continued by Financial Order CV00544 F3 funded 100% Learning Systems Team program, Federal Expenditures Fund-ARP and transfers these positions from the Learning Systems Team program, Federal Expenditures Fund-ARP to the School and Student Supports program, General Fund beginning October 1, 2024. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

2,000

Personal Services

202,193

All Other

13,290

Total

0

215,483

2023-24

2024-25

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

4,000

Personal Services

330,231

All Other

26,580

Total

0

356,811

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

8,000

7,000

8,000

15,000

Personal Services

998,491

935,393

983,891

1,633,973

All Other

125,111

795,915

795,915

842,430

Total

1,123,602

1,731,308

1,779,806

2,476,403

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1,000

1,500

1,500

1,500

Positions - FTE COUNT

0.577

0.577

0.577

0.577

Personal Services

205,677

201,654

217,229

221,251

All Other

1,646,040

1,646,033

1,646,033

1,646,033

Total

1,851,717

1,847,687

1,863,262

1,867,284

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

65,108

125,039

122,357

124,486

All Other

16,937

316,933

316,933

316,933

Total

82,045

441,972

439,290

441,419

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

2,000

2,000

2,000

2,000

Personal Services

224,463

226,216

236,523

239,097

All Other

46,001

46,001

46,001

46,001

Total

270,464

272,217

282,524

285,098

| |
|---|
| SCHOOL FINANCE AND OPERATIONS Z078 |
|---|

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 5,000 | 6,000 | 6,000 | 6,000 |
| Personal Services | 404,750 | 504,618 | 551,424 | 565,443 |
| All Other | 2,752,321 | 29,797,005 | 29,797,005 | 29,797,005 |
| Total | 3,157,071 | 30,301,623 | 30,348,429 | 30,362,448 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 1,231,984 | 1,253,521 | 1,317,519 | 1,352,993 |
| All Other | 66,299,500 | 66,277,175 | 66,277,175 | 66,277,175 |
| Total | 67,531,484 | 67,530,696 | 67,594,694 | 67,630,168 |

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 |

| | | |
|--|----------------|----------------|
| | 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 | | 119,918 | 119,918 |
| Total | | 119,918 | 119,918 |

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

Initiative: Provides funding to school administrative units for the increased cost of maintaining an internet-based application for free or reduced-price meals under federal School Breakfast Program and National School Lunch Program as enacted by Public Law 2019, chapter 480.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 68,000 | 68,000 |
| Total | | 68,000 | 68,000 |

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

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch as enacted in Public Law 2021, chapter 759, An Act To Correct Errors in Recently Enacted Legislation.

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 1,835,816 | 1,835,816 |
| Total | | 1,835,816 | 1,835,816 |

| | | 2023-24 | 2024-25 | |
|--|--|----------------|-----------------|-----------------|
| Initiative: | Establishes one Education Specialist III position and provides funding for related All Other costs to support the increased number of child and adult care food program participants as enacted in Public Law 2019, chapter 428. | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | |
| Personal Services | | 98,506 | 104,185 | |
| All Other | | 8,860 | 8,860 | |
| | Total | 107,366 | 113,045 | |
| 2023-24 2024-25 | | | | |
| Initiative: | Provides one-time funding to revise major capital school construction planning documents. | | | |
| GENERAL FUND | | | | |
| All Other | | 45,000 | | |
| | Total | 45,000 | 0 | |
| 2023-24 2024-25 | | | | |
| Initiative: | Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch enacted by Public Law 2021, chapter 398, Part OOOO. | | | |
| GENERAL FUND | | | | |
| All Other | | 27,101,065 | 27,101,065 | |
| | Total | 27,101,065 | 27,101,065 | |
| 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. | | | |
| GENERAL FUND | | | | |
| All Other | | (45,000) | (45,000) | |
| | Total | (45,000) | (45,000) | |
| 2023-24 2024-25 | | | | |
| Initiative: | Provides funding for a contracted green building expert to support green construction and renovation in school buildings statewide. | | | |
| GENERAL FUND | | | | |
| All Other | | 190,000 | 190,000 | |
| | Total | 190,000 | 190,000 | |
| 2023-24 2024-25 | | | | |
| | Actual | Current | Budgeted | Budgeted |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 5,000 | 6,000 | 7,000 | 7,000 |
| Personal Services | 404,750 | 504,618 | 649,930 | 669,628 |
| All Other | 2,752,321 | 29,797,005 | 59,120,664 | 59,075,664 |
| Total | 3,157,071 | 30,301,623 | 59,770,594 | 59,745,292 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 1,231,984 | 1,253,521 | 1,317,519 | 1,352,993 |

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

2023-242024-25

Initiative: NONE

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

SPECIAL SERVICES TEAM Z080**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 27,945 | 121,669 | 130,246 | 132,051 |
| All Other | 329,087 | 3,089,443 | 3,089,443 | 3,089,443 |
| Total | 357,032 | 3,211,112 | 3,219,689 | 3,221,494 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 25.500 | 25.500 | 25.500 | 25.500 |
| Personal Services | 2,633,612 | 2,913,712 | 3,076,355 | 3,138,775 |
| All Other | 59,709,865 | 59,716,800 | 59,716,800 | 59,716,800 |
| Total | 62,343,477 | 62,630,512 | 62,793,155 | 62,855,575 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Continues and makes permanent one Education Specialist III position previously continued by Financial 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 |
| 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. | | |

GENERAL FUND

| | | | |
|-----------|--|----------|----------|
| All Other | | (45,000) | (45,000) |
| Total | | (45,000) | (45,000) |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to bring the allocation in line with available resources. | | |

FEDERAL EXPENDITURES FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,280,736 | 3,214,285 |
| Total | | 3,280,736 | 3,214,285 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 27,945 | 121,669 | 130,246 | 132,051 |
| All Other | 329,087 | 3,089,443 | 3,044,443 | 3,044,443 |
| Total | 357,032 | 3,211,112 | 3,174,689 | 3,176,494 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | 26,308 | | | |
| Total | 26,308 | 0 | 0 | 0 |

2023-24 2024-25
Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 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 upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND

| | | | |
|-----------|--|------------|------------|
| All Other | | 14,910,301 | 20,820,539 |
| Total | | 14,910,301 | 20,820,539 |

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

Education, State Board of

| | <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> | <u>Current</u> | <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 | 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 |
| Initiative: Provides funding for per diem payments to board members. | | | | |
| GENERAL FUND | | | | |
| Personal Services | | | 6,000 | 6,000 |
| | | Total | 6,000 | 6,000 |
| | | | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reorganization of one Secretary Specialist position to an Office Specialist II position. | | | | |

| | | | | |
|-------------------|--|-------|-------|-------|
| GENERAL FUND | | | | |
| Personal Services | | | 6,575 | 6,572 |
| | | Total | 6,575 | 6,572 |

| | <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 | 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 |

Efficiency Maine Trust

| | <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 | 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 STATE FISCAL 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 |

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 FISCAL 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 |

2023-24 **2024-25**

Initiative: NONE

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

Environmental Protection, Department of

| | <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 | 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 FISCAL RECOVERY | | | | |
| 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> | <u>Current</u> | <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 | 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 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 24.000 | 24.000 | 24.000 |
| Personal Services | 2,464,478 | 2,622,306 | 2,666,054 | 2,722,998 |
| All Other | 3,835,601 | 3,843,445 | 3,843,445 | 3,843,445 |
| Total | 6,300,079 | 6,465,751 | 6,509,499 | 6,566,443 |

2023-24 **2024-25**

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 2,825 | 2,825 |
| Total | 2,825 | 2,825 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 31,800 | 44,606 |
| Total | 31,800 | 44,606 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|-----|-----|
| All Other | 539 | 539 |
| Total | 539 | 539 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 214,323 | 219,119 |
| Total | 214,323 | 219,119 |

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.

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 61,602 | 61,602 |
| Total | 61,602 | 61,602 |

2023-24

2024-25

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

GENERAL FUND

All Other

| | | |
|-------|-----|-----|
| | 802 | 802 |
| Total | 802 | 802 |

| <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 | 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 Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 24.000 | 24.000 | 24.000 |
| Personal Services | 2,464,478 | 2,622,306 | 2,666,054 | 2,722,998 |
| All Other | 3,835,601 | 3,843,445 | 3,843,445 | 3,843,445 |
| Total | 6,300,079 | 6,465,751 | 6,509,499 | 6,566,443 |

AIR QUALITY 0250**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
| Program Summary - HIGHWAY FUND - Informational | | | | |
| All Other | 31,599 | 31,599 | 33,054 | 33,054 |
| Total | 31,599 | 31,599 | 33,054 | 33,054 |
| 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 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 400,000 | | | |
| Total | 400,000 | 0 | 0 | 0 |

| | | 2023-24 | 2024-25 |
|-------------------------------|--|----------------|----------------|
| Initiative: | Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 154,648 | 156,001 |
| All Other | | 1,513 | 1,513 |
| Total | | 156,161 | 157,514 |
| 2023-24 | | | |
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | | |
| All Other | | 1,232 | 1,232 |
| Total | | 1,232 | 1,232 |

| | | 2023-24 | 2024-25 | | |
|--|---|-----------|-----------|-----------|-----------|
| Initiative: | Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | | | |
| GENERAL FUND | | | | | |
| All Other | | 14,564 | 17,967 | | |
| Total | | 14,564 | 17,967 | | |
| HIGHWAY FUND - Informational | | | | | |
| All Other | | 600 | 762 | | |
| Total | | 600 | 762 | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality. | | | | |
| GENERAL FUND | | | | | |
| Capital Expenditures | | 35,000 | 94,000 | | |
| Total | | 35,000 | 94,000 | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Provides one-time funding for the purchase of new equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality. | | | | |
| GENERAL FUND | | | | | |
| Capital Expenditures | | 80,000 | | | |
| Total | | 80,000 | 0 | | |
| | | 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. | | | | |
| GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | | |
| Personal Services | | 148,882 | 150,008 | | |
| All Other | | 7,609 | 8,097 | | |
| Total | | 156,491 | 158,105 | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space. | | | | |
| GENERAL FUND | | | | | |
| All Other | | 803 | 803 | | |
| Total | | 803 | 803 | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 13,000 | 15,000 | 17,000 | 17,000 |
| Personal Services | | 1,142,120 | 1,360,291 | 1,757,915 | 1,808,420 |
| All Other | | 57,523 | 62,099 | 87,820 | 91,711 |
| Capital Expenditures | | | | 115,000 | 94,000 |
| Total | | 1,199,643 | 1,422,390 | 1,960,735 | 1,994,131 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - HIGHWAY FUND - Informational | | | | |
| 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> | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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.

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 290,444 | 300,195 | 315,281 | 324,385 |
| All Other | 18,471 | 18,471 | 18,471 | 18,471 |
| Total | 308,915 | 318,666 | 333,752 | 342,856 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 1,848 | 1,848 |
| Total | 1,848 | 1,848 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 15,237 | 19,442 |
| Total | 15,237 | 19,442 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 1,530 | 1,530 |
| Total | 1,530 | 1,530 |

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND

Personal Services

74,423

75,358

Total

74,423

75,358

FEDERAL EXPENDITURES FUND

Personal Services

18,500

18,974

All Other

278

285

Total

18,778

19,259

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

23.000

24.000

24.000

24.000

Personal Services

2,018,815

2,176,298

2,395,377

2,469,749

All Other

100,598

102,886

121,501

125,706

Total

2,119,413

2,279,184

2,516,878

2,595,455

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

3.000

3.000

3.000

3.000

Personal Services

290,444

300,195

333,781

343,359

All Other

18,471

18,471

18,749

18,756

Total

308,915

318,666

352,530

362,115

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 64.500 | 63.500 | 63.000 | 63.000 |
| Positions - FTE COUNT | 0.654 | 0.654 | 0.654 | 0.654 |
| Personal Services | 6,128,193 | 6,274,475 | 6,483,218 | 6,649,240 |
| All Other | 5,069,022 | 9,568,546 | 9,568,546 | 9,568,546 |
| Capital Expenditures | 91,000 | 158,500 | | |
| Total | 11,288,215 | 16,001,521 | 16,051,764 | 16,217,786 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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 |

2023-24 **2024-25**

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|--------|--------|
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 |
| Personal Services | | 88,699 | 93,646 |
| All Other | | 1,513 | 1,513 |
| Total | | 90,212 | 95,159 |

2023-24 **2024-25**

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | -1.000 | -1.000 |
| Personal Services | | (154,648) | (156,001) |
| All Other | | (3,857) | (3,877) |
| Total | | (158,505) | (159,878) |

2023-24 **2024-25**

Initiative: Continues and makes permanent 4 Geology Technician II positions, one Environmental Specialist III position and one GIS Coordinator position previously established by Public Law 2021, chapter 398.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 6.000 | 6.000 |
| Personal Services | | 510,482 | 537,533 |
| Total | | 510,482 | 537,533 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 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. | | |
| GENERAL 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (148,882) | (150,008) |
| All Other | (9,958) | (10,470) |
| Total | (158,840) | (160,478) |
| | 2023-24 | 2024-25 |
| Initiative: Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program. | | |
| GENERAL FUND | | |
| All Other | (61,602) | (61,602) |
| Total | (61,602) | (61,602) |

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

GENERAL FUND

Personal Services

| | | |
|-------|--------|--------|
| | 26,409 | 27,751 |
| Total | 26,409 | 27,751 |

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

| | | |
|-------|--------|--------|
| | 20,117 | 20,367 |
| | 302 | 306 |
| Total | 20,419 | 20,673 |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 21.000 | 24.000 | 31.000 | 31.000 |
| Personal Services | 2,248,874 | 2,567,289 | 2,810,399 | 2,934,816 |
| All Other | 87,091 | 110,377 | 53,805 | 54,144 |
| Total | 2,335,965 | 2,677,666 | 2,864,204 | 2,988,960 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 64.500 | 63.500 | 61.000 | 61.000 |
| Positions - FTE COUNT | 0.654 | 0.654 | 0.654 | 0.654 |
| Personal Services | 6,128,193 | 6,274,475 | 6,160,878 | 6,324,324 |
| All Other | 5,069,022 | 9,568,546 | 9,554,449 | 9,553,915 |
| Capital Expenditures | 91,000 | 158,500 | | |
| Total | 11,288,215 | 16,001,521 | 15,715,327 | 15,878,239 |

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 58.000 | 55.000 | 55.000 | 55.000 |
| Positions - FTE COUNT | 0.596 | | | |
| Personal Services | 5,748,122 | 5,432,569 | 5,595,036 | 5,736,858 |
| All Other | 3,529,427 | 3,500,127 | 3,500,127 | 3,500,127 |
| Capital Expenditures | 76,302 | 12,100 | | |
| Total | 9,353,851 | 8,944,796 | 9,095,163 | 9,236,985 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund. | | |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (111,493) | (112,484) |
| All Other | (3,209) | (3,224) |
| Total | (114,702) | (115,708) |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund. | | |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (102,278) | (103,726) |
| All Other | (3,071) | (3,093) |
| Total | (105,349) | (106,819) |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund. | | |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|----------|-----------|
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (92,651) | (97,705) |
| All Other | (2,926) | (3,002) |
| Total | (95,577) | (100,707) |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 58.000 | 55.000 | 52.000 | 52.000 |
| Positions - FTE COUNT | 0.596 | | | |
| Personal Services | 5,748,122 | 5,432,569 | 5,288,614 | 5,422,943 |
| All Other | 3,529,427 | 3,500,127 | 3,490,921 | 3,490,808 |
| Capital Expenditures | 76,302 | 12,100 | | |
| Total | 9,353,851 | 8,944,796 | 8,779,535 | 8,913,751 |

| |
|--|
| REMEDIATION AND WASTE MANAGEMENT 0247 |
|--|

What the Budget purchases:

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

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | 2,320,059 | 2,338,487 | 2,320,188 | 2,377,250 |
| All Other | 1,337,145 | 1,336,504 | 1,336,504 | 1,336,504 |
| Total | 3,657,204 | 3,674,991 | 3,656,692 | 3,713,754 |

Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | 2,500,000 | 2,500,000 | 2,000,000 | 1,000,000 |
| Total | 2,500,000 | 2,500,000 | 2,000,000 | 1,000,000 |

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

Initiative: Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 108,967 | 114,462 |
| All Other | 1,513 | 1,513 |
| Total | 110,480 | 115,975 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (108,967) | (114,462) |
| All Other | (3,171) | (3,254) |
| Total | (112,138) | (117,716) |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 140,823 | 146,972 |
| All Other | 1,513 | 1,513 |
| Total | 142,336 | 148,485 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (140,823) | (146,972) |
| All Other | (3,649) | (3,742) |
| Total | (144,472) | (150,714) |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Transfers one Public Service Manager II position and related All Other costs from Other Special Revenue Funds to General Fund within the same program. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 146,476 | 152,945 |
| All Other | 1,513 | 1,513 |
| Total | 147,989 | 154,458 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (146,476) | (152,945) |
| All Other | (3,734) | (3,831) |
| Total | (150,210) | (156,776) |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Transfers one Office Specialist II Supervisor position and related All Other costs from Other Special Revenue Funds to General Fund within the same program. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 100,730 | 102,274 |
| All Other | 1,513 | 1,513 |
| Total | 102,243 | 103,787 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (100,730) | (102,274) |
| All Other | (3,048) | (3,071) |
| Total | (103,778) | (105,345) |

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to General Fund within the same program. | | |
| GENERAL FUND | | |
| 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 and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 539 | 539 |
| Total | 539 | 539 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | |
| GENERAL FUND | | |
| All Other | 22,570 | 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 meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products. | | |
| 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | (340,380) | (340,380) |
| Total | (340,380) | (340,380) |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (1,178,377) | (1,178,377) |
| Total | (1,178,377) | (1,178,377) |

2023-24

2024-25

Initiative: Provides one-time funding for equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

| | | |
|-------|---------|---|
| | 305,000 | |
| Total | 305,000 | 0 |

2023-24

2024-25

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

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 10,365 | 10,365 |
| Total | 10,365 | 10,365 |

| <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------|----------------|-----------------|-----------------|
| 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 FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | 2,320,059 | 2,338,487 | 2,320,188 | 2,377,250 |
| All Other | 1,337,145 | 1,336,504 | 996,124 | 996,124 |
| Total | 3,657,204 | 3,674,991 | 3,316,312 | 3,373,374 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 100.500 | 99.000 | 94.000 | 94.000 |
| Positions - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | 10,340,204 | 10,408,805 | 9,640,863 | 9,883,142 |
| All Other | 27,471,587 | 29,252,129 | 17,632,251 | 17,631,939 |
| Capital Expenditures | 679,950 | 369,050 | 506,000 | 283,500 |
| Total | 38,491,741 | 40,029,984 | 27,779,114 | 27,798,581 |

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

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | 2,500,000 | 2,500,000 | 2,000,000 | 1,000,000 |
| Total | 2,500,000 | 2,500,000 | 2,000,000 | 1,000,000 |

WATER QUALITY 0248**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND

| | | |
|-------------------------------|-------|-------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Total | 1,000 | 1,000 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Total | -1,000 | -1,000 |

2023-24 **2024-25**

Initiative: Provides funding to support water quality management plan development projects.

FEDERAL EXPENDITURES FUND

| | | |
|-----------|--------|--------|
| All Other | 75,000 | 75,000 |
| Total | 75,000 | 75,000 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund. | | |
| 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 |
|---|---------|---------|
| Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund. | | |
| GENERAL FUND | | |
| 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 |
|--|---------|---------|
| Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 92,651 | 97,705 |
| All Other | 1,513 | 1,513 |
| Total | 94,164 | 99,218 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 2,079 | 2,079 |
| Total | 2,079 | 2,079 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | |
| GENERAL FUND | | |
| All Other | 8,015 | 10,135 |
| Total | 8,015 | 10,135 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 114,328 | 115,577 |
| All Other | 1,513 | 1,513 |
| Total | 115,841 | 117,090 |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (114,328) | (115,577) |
| All Other | (3,252) | (3,271) |
| Total | (117,580) | (118,848) |
| | 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 38,927 | 39,274 |
| All Other | 584 | 590 |
| Total | 39,511 | 39,864 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding to support efforts to monitor emerging and legacy contaminants through the Surface Water Ambient Toxics Monitoring Program. | | |
| GENERAL FUND | | |
| All Other | 90,000 | 90,000 |
| Total | 90,000 | 90,000 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program. | | |
| GENERAL FUND | | |
| All Other | 80,000 | 80,000 |
| Total | 80,000 | 80,000 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424. | | |
| GENERAL FUND | | |
| All Other | 43,154 | 35,926 |
| Total | 43,154 | 35,926 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space. | | |
| GENERAL FUND | | |
| All Other | 1,579 | 1,579 |
| Total | 1,579 | 1,579 |

2023-24

2024-25

Initiative: Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

GENERAL FUND

All Other

| | | |
|-------|-----------|-----------|
| | 3,500,000 | 3,500,000 |
| Total | 3,500,000 | 3,500,000 |

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|-------------|-------------|
| | (1,313,700) | (1,313,700) |
| Total | (1,313,700) | (1,313,700) |

Revised Program Summary - GENERAL FUND

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

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 16,000 | 18,000 | 17,000 | 17,000 |
| Personal Services | 1,420,217 | 1,667,947 | 1,708,576 | 1,758,814 |
| All Other | 2,879,619 | 2,858,144 | 1,544,444 | 1,544,444 |
| Total | 4,299,836 | 4,526,091 | 3,253,020 | 3,303,258 |

| | <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 | 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> | <u>Current</u> | <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 | 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 |
|--|----------------|----------------|

Initiative: Provides funding to align with projected revenue for FY24 and FY25.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|---------|
| All Other | | 439,079 | 127,302 |
| Total | | 439,079 | 127,302 |

| | | |
|--|----------------|----------------|
| | 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 | | 58,736 | 61,295 |
| Total | | 58,736 | 61,295 |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 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 |

Revised 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 | 3,312,257 | 3,000,480 |
| Total | 3,564,366 | 3,292,044 | 3,706,777 | 3,404,736 |

Executive Department

| | <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 | 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 STATE FISCAL RECOVERY | | | | |
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 115,014 | 115,014 | 115,014 | 115,014 |
| Total | 115,014 | 115,014 | 115,014 | 115,014 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

| | | 2023-24 | 2024-25 |
|-------------------------------|---|---------|---------|
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |
| GENERAL FUND | | | |
| All Other | | 20,142 | 20,841 |
| | Total | 20,142 | 20,841 |
| | | | |
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Governor's Special Assistant position to support policy analysis and development and provides funding for related All Other expenses. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 204,433 | 214,290 |
| All Other | | 3,660 | 3,660 |
| | Total | 208,093 | 217,950 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 23,500 | 23,500 | 24,500 | 24,500 |
| Personal Services | 3,281,786 | 3,416,231 | 3,676,640 | 3,842,901 |
| All Other | 425,269 | 470,269 | 494,071 | 494,770 |
| Total | 3,707,055 | 3,886,500 | 4,170,711 | 4,337,671 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 115,014 | 115,014 | 115,014 | 115,014 |
| Total | 115,014 | 115,014 | 115,014 | 115,014 |

Executive Department

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - 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> | <u>Current</u> | <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 |
| 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> | <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 |
| Positions - FTE COUNT | 0.540 | 0.540 | 0.540 | 0.540 |
| Personal Services | 678,605 | 707,848 | 759,564 | 795,157 |
| All Other | 72,055 | 72,055 | 72,055 | 72,055 |
| Total | 750,660 | 779,903 | 831,619 | 867,212 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-------|-------|-------|-------|
| All Other | 5,240 | 5,240 | 5,240 | 5,240 |
| Total | 5,240 | 5,240 | 5,240 | 5,240 |

GOVERNOR'S ENERGY OFFICE Z122

What the Budget purchases:

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

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 2.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | 447,096 | 606,711 | 592,863 | 621,748 |
| All Other | 1,870,564 | 1,870,564 | 1,870,564 | 1,870,564 |
| Total | 2,317,660 | 2,477,275 | 2,463,427 | 2,492,312 |

Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-------------------|-----------|-----------|-----------|---------|
| Personal Services | 142,345 | 148,136 | | |
| All Other | 2,857,655 | 3,351,864 | 1,431,319 | 163,745 |
| Total | 3,000,000 | 3,500,000 | 1,431,319 | 163,745 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 002250 F3 and provides related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 134,650 | 142,102 |
| All Other | 6,406 | 6,510 |
| Total | 141,056 | 148,612 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Public Law 2021, chapter 29 and transfers All Other to Personal Services to fund the position.

GENERAL FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 149,900 | 156,698 |
| All Other | (149,900) | (156,698) |
| Total | 0 | 0 |

Executive Department

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Continues one Public Service Coordinator II position previously continued by Public Law 2021, chapter 398 and provides related All Other costs. This position ends November 25, 2024. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 140,087 | 59,684 |
| All Other | 4,961 | 2,001 |
| Total | 145,048 | 61,685 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for the Governor's Energy Office to support energy planning and analysis on a wide variety of energy topics. | | |
| GENERAL FUND | | |
| All Other | 500,000 | 500,000 |
| Total | 500,000 | 500,000 |

| | 2023-24 | 2024-25 |
|--|-----------|-----------|
| Initiative: Provides funding for the Governor's Energy Office to continue support of a research consortium. | | |
| GENERAL FUND | | |
| All Other | 1,000,000 | 1,000,000 |
| Total | 1,000,000 | 1,000,000 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 5.000 | 5.000 |
| Personal Services | 697,174 | 726,733 | 709,727 | 737,776 |
| All Other | 1,188,322 | 1,181,927 | 1,666,216 | 1,659,418 |
| Total | 1,885,496 | 1,908,660 | 2,375,943 | 2,397,194 |

| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
|--|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 2.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | 447,096 | 606,711 | 592,863 | 621,748 |
| All Other | 1,870,564 | 1,870,564 | 1,870,564 | 1,870,564 |
| Total | 2,317,660 | 2,477,275 | 2,463,427 | 2,492,312 |

| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
|--|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 2.000 | 3.000 | 3.000 |
| Personal Services | 158,455 | 304,083 | 418,301 | 352,449 |
| All Other | 349,888 | 344,097 | 355,464 | 352,608 |
| Total | 508,343 | 648,180 | 773,765 | 705,057 |

| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
|--|-----------|-----------|-----------|---------|
| Personal Services | 142,345 | 148,136 | | |
| All Other | 2,857,655 | 3,351,864 | 1,431,319 | 163,745 |
| Total | 3,000,000 | 3,500,000 | 1,431,319 | 163,745 |

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 11,000 | 13,000 | 13,000 | 13,000 |
| Personal Services | 1,481,876 | 1,756,223 | 1,853,385 | 1,896,107 |
| All Other | 2,344,997 | 3,135,297 | 1,885,297 | 1,885,297 |
| Total | 3,826,873 | 4,891,520 | 3,738,682 | 3,781,404 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|--------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 25,410 | 143,338 | 137,954 | 138,992 |
| All Other | 500 | 500 | 500 | 500 |
| Total | 25,910 | 143,838 | 138,454 | 139,492 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|---|---|---------|---------|
| All Other | | | 531,726 | 388,801 |
| Total | 0 | 0 | 531,726 | 388,801 |

2023-24 **2024-25**

Initiative: Provides funding to support the work of the Climate Council.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|---------|
| All Other | | 261,546 | 260,508 |
| Total | | 261,546 | 260,508 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 25,633 | 25,633 |
| Total | | 25,633 | 25,633 |

2023-24 **2024-25**

Initiative: Establishes one Public Service Coordinator II position to coordinate the Community Resilience Partnership program and provides funding for grants and technical assistance to Maine municipalities and tribes for climate planning and actions, including adaption and resilience projects, as well as emission reduction initiatives including clean energy and energy efficiency projects.

GENERAL FUND

| | | | |
|-------------------------------|--|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 126,657 | 133,352 |
| All Other | | 1,503,660 | 1,503,660 |
| Total | | 1,630,317 | 1,637,012 |

Executive Department

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11.000 | 13.000 | 14.000 | 14.000 |
| Personal Services | 1,481,876 | 1,756,223 | 1,980,042 | 2,029,459 |
| All Other | 2,344,997 | 3,135,297 | 3,414,590 | 3,414,590 |
| Total | 3,826,873 | 4,891,520 | 5,394,632 | 5,444,049 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|--------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 25,410 | 143,338 | 137,954 | 138,992 |
| All Other | 500 | 500 | 262,046 | 261,008 |
| Total | 25,910 | 143,838 | 400,000 | 400,000 |

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

| | | | | |
|-----------|---|---|---------|---------|
| All Other | | | 531,726 | 388,801 |
| Total | 0 | 0 | 531,726 | 388,801 |

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314

What the Budget purchases:

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

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

Initiative: NONE

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

| |
|------------------------|
| OMBUDSMAN PROGRAM 0103 |
|------------------------|

What the Budget purchases:

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

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

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 - GENERAL FUND | | | | |
| All Other | 201,539 | 341,539 | 341,539 | 341,539 |
| Total | 201,539 | 341,539 | 341,539 | 341,539 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 57,150 | 57,150 | 57,150 | 57,150 |
| Total | 57,150 | 57,150 | 57,150 | 57,150 |

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> | <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 | 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 |

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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 |

Finance Authority of Maine

| | | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|--|---------------|----------------|-----------------|-----------------|
| | | 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 STATE FISCAL RECOVERY | | | | | |
| 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> | <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 | | 425,280 | 395,139 | 395,139 | 395,139 |
| Total | | 425,280 | 395,139 | 395,139 | 395,139 |
| | | | | 2023-24 | 2024-25 |
| Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25. | | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | | | 42,788 | 43,883 |
| | Total | | | 42,788 | 43,883 |
| | | <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 | | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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 |

FOREIGN CREDENT & SKILLS RECOG REVOLVING LOAN PROG FUND Z286

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 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 | | 12,000,000 | | |
| Total | 0 | 12,000,000 | 0 | 0 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | 12,000,000 | | |
| Total | 0 | 12,000,000 | 0 | 0 |

| |
|--|
| MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330 |
|--|

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |
| Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 1,000,000 | | | |
| Total | 1,000,000 | 0 | 0 | 0 |

2023-24 2024-25

Initiative: Provides one-time funding for the Maine Health Care Provider Loan Repayment Program Fund to enable it to make loan repayments to eligible program participants to address critical workforce shortages exacerbated by the COVID-19 pandemic, including but not limited to the behavioral health and oral care sectors.

OTHER SPECIAL REVENUE FUNDS

| | |
|-----------|------------------|
| All Other | 4,000,000 |
| Total | 4,000,000 0 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | 4,000,500 | 500 |
| Total | 500 | 500 | 4,000,500 | 500 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 1,000,000 | | | |
| Total | 1,000,000 | 0 | 0 | 0 |

| |
|--|
| NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331 |
|--|

What the Budget purchases:

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 1,000,000 | | | |
| Total | 1,000,000 | 0 | 0 | 0 |

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 |

Initiative: NONE

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

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|------------|---|---|---|
| All Other | 10,000,000 | | | |
| Total | 10,000,000 | 0 | 0 | 0 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides ongoing funds to the Maine State Grant Program to increase the minimum grant award from \$2,500 to \$3,000. | | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 5,000,000 | 5,000,000 |
| Total | | 5,000,000 | 5,000,000 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 17,670,394 | 27,890,394 | 32,890,394 | 32,890,394 |
| Total | 17,670,394 | 27,890,394 | 32,890,394 | 32,890,394 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|------------|---|---|---|
| All Other | 10,000,000 | | | |
| Total | 10,000,000 | 0 | 0 | 0 |

Fire Protection Services Commission, Maine

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

2023-242024-25

Initiative: NONE

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

| | <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 | 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 |

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> | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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 and Human Services, Department of

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

| | <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 | 7,090,651 | 7,090,651 | 7,090,651 | 7,090,651 |
| Total | 7,090,651 | 7,090,651 | 7,090,651 | 7,090,651 |

Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 19.000 | 19.000 | 19.000 | 19.000 |
| Personal Services | 2,296,540 | 2,366,561 | 1,798,764 | 1,838,732 |
| All Other | 30,924,561 | 32,948,828 | 32,948,828 | 32,948,828 |
| Total | 33,221,101 | 35,315,389 | 34,747,592 | 34,787,560 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs. | | | |

FEDERAL BLOCK GRANT FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 7.000 | 7.000 |
| Personal Services | | 743,291 | 770,200 |
| All Other | | 64,953 | 65,607 |
| Total | | 808,244 | 835,807 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs. | | |

FEDERAL BLOCK GRANT FUND

| | | | |
|-------------------|--|-----------|-----------|
| Personal Services | | 1,676,939 | 1,755,575 |
| All Other | | 146,044 | 148,221 |
| Total | | 1,822,983 | 1,903,796 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 7,090,651 | 7,090,651 | 7,090,651 | 7,090,651 |
| Total | 7,090,651 | 7,090,651 | 7,090,651 | 7,090,651 |

Revised Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 19.000 | 19.000 | 26.000 | 26.000 |
| Personal Services | 2,296,540 | 2,366,561 | 4,218,994 | 4,364,507 |
| All Other | 30,924,561 | 32,948,828 | 33,159,825 | 33,162,656 |
| Total | 33,221,101 | 35,315,389 | 37,378,819 | 37,527,163 |

AIDS LODGING HOUSE 0518

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| 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> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 675,578 | 694,820 | 759,340 | 773,123 |
| All Other | 564,375 | 564,375 | 565,274 | 565,274 |
| Total | 1,239,953 | 1,259,195 | 1,324,614 | 1,338,397 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 250,000 | 250,000 | 250,000 | 250,000 |
| Total | 250,000 | 250,000 | 250,000 | 250,000 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs. | | | |

GENERAL FUND

| | | | |
|-------------------------------|--|-------------|-------------|
| Positions - LEGISLATIVE COUNT | | -7,000 | -7,000 |
| Personal Services | | (759,340) | (773,123) |
| All Other | | (565,274) | (565,274) |
| Total | | (1,324,614) | (1,338,397) |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time allocation to align with available resources. | | |

FEDERAL EXPENDITURES FUND-ARP

| | | | |
|-----------|--|--------|--------|
| All Other | | 35,000 | 35,000 |
| Total | | 35,000 | 35,000 |

| | <u>Actual</u> | <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 | | |
| Personal Services | 675,578 | 694,820 | | |
| All Other | 564,375 | 564,375 | | |
| Total | 1,239,953 | 1,259,195 | 0 | 0 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 250,000 | 250,000 | 250,000 | 250,000 |
| Total | 250,000 | 250,000 | 250,000 | 250,000 |

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

| | | | | |
|-----------|---|---|--------|--------|
| All Other | | | 35,000 | 35,000 |
| Total | 0 | 0 | 35,000 | 35,000 |

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**What the Budget purchases:**

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

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

BRIDGING RENTAL ASSISTANCE PROGRAM Z205**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 6,606,361 | 6,606,361 | 6,606,361 | 6,606,361 |
| Total | 6,606,361 | 6,606,361 | 6,606,361 | 6,606,361 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for voucher holder's rent to 60%. | | | |

GENERAL FUND

| | | | | |
|-----------|--|-------|---------|---------|
| All Other | | | 383,475 | 383,475 |
| | | Total | 383,475 | 383,475 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 6,606,361 | 6,606,361 | 6,989,836 | 6,989,836 |
| Total | 6,606,361 | 6,606,361 | 6,989,836 | 6,989,836 |

CHILD CARE SERVICES 0563**What the Budget purchases:**

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

| | <u>Actual</u> | <u>Current</u> | <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 |
| Personal Services | | 191,663 | 200,288 | 211,095 |
| All Other | 297,048 | 12,226,854 | 12,226,854 | 12,226,854 |
| Total | 297,048 | 12,418,517 | 12,427,142 | 12,437,949 |

Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 18,500 | 19,500 | 19,500 | 19,500 |
| Personal Services | 1,417,537 | 1,975,194 | 1,905,457 | 1,972,498 |
| All Other | 37,265,007 | 40,059,636 | 40,059,636 | 40,059,636 |
| Total | 38,682,544 | 42,034,830 | 41,965,093 | 42,032,134 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-------------------|-----------|-----------|---------|---------|
| Personal Services | 101,703 | 106,583 | | |
| All Other | 6,013,213 | 9,014,976 | 107,941 | 107,942 |
| Total | 6,114,916 | 9,121,559 | 107,941 | 107,942 |

Program Summary - FEDERAL BLOCK GRANT FUND-ARP

| | | | | |
|-------------------|---|------------|------------|------------|
| Personal Services | | 384,396 | 100,079 | |
| All Other | | 40,920,284 | 40,920,284 | 40,920,284 |
| Total | 0 | 41,304,680 | 41,020,363 | 40,920,284 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the Child Care Subsidy Program. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

| | | | |
|-------------------------------|--|--------|--------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 77,181 | 81,275 |
| All Other | | 8,557 | 8,656 |
| Total | | 85,738 | 89,931 |

2023-24 **2024-25**

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide childcare or are early childhood educators.

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,900,000 | 3,900,000 |
| Total | | 3,900,000 | 3,900,000 |

2023-24

2024-25

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | 1,800,623 | 1,833,885 |
| All Other | 214,165 | 214,968 |
| Total | 2,014,788 | 2,048,853 |

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

Revised Program Summary - GENERAL FUND

| | | | |
|-------------------------------|---------|------------|------------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 |
| Personal Services | 191,663 | 200,288 | 211,095 |
| All Other | 297,048 | 12,226,854 | 16,126,854 |
| Total | 297,048 | 12,418,517 | 16,337,949 |

Revised Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 18.500 | 19.500 | 41.500 | 41.500 |
| Personal Services | 1,417,537 | 1,975,194 | 3,783,261 | 3,887,658 |
| All Other | 37,265,007 | 40,059,636 | 40,282,358 | 40,283,260 |
| Total | 38,682,544 | 42,034,830 | 44,065,619 | 44,170,918 |

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

| | | | | |
|-------------------|-----------|-----------|---------|---------|
| Personal Services | 101,703 | 106,583 | | |
| All Other | 6,013,213 | 9,014,976 | 107,941 | 107,942 |
| Total | 6,114,916 | 9,121,559 | 107,941 | 107,942 |

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

| | | | | |
|-------------------|------------|------------|------------|------------|
| Personal Services | 384,396 | 100,079 | | |
| All Other | 40,920,284 | 40,920,284 | 40,920,284 | |
| Total | 0 | 41,304,680 | 41,020,363 | 40,920,284 |

CHILD SUPPORT 0100**What the Budget purchases:**

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

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

Revised 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 |

Revised 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 |

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program 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 |
| Total | 4,108,058 | 8,616,406 | 8,521,214 | 8,526,004 |

2023-24 2024-25

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

| | | | |
|-------------------|--|---------|---------|
| Personal Services | | 108,378 | 113,666 |
| All Other | | 9,705 | 9,866 |
| Total | | 118,083 | 123,532 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL BLOCK GRANT FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 174,781 | 182,952 | 196,138 | 206,216 |
| All Other | 3,933,277 | 8,433,454 | 8,443,159 | 8,443,320 |
| Total | 4,108,058 | 8,616,406 | 8,639,297 | 8,649,536 |

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| Personal Services | 3,007,980 | 2,635,551 | 2,648,556 | 2,716,994 |
| All Other | 238,437 | 229,279 | 229,279 | 229,279 |
| Total | 3,246,417 | 2,864,830 | 2,877,835 | 2,946,273 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | | |

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 9,681 | 9,681 |
| Total | | 9,681 | 9,681 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 8,990 | 8,990 |
| Total | | 8,990 | 8,990 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program 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 | 171,509 | 171,509 |
| Total | 3,400,448 | 2,989,402 | 3,086,155 | 3,161,496 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| Personal Services | 3,007,980 | 2,635,551 | 2,648,556 | 2,716,994 |
| All Other | 238,437 | 229,279 | 238,269 | 238,269 |
| Total | 3,246,417 | 2,864,830 | 2,886,825 | 2,955,263 |

DATA, RESEARCH AND VITAL STATISTICS Z037**What the Budget purchases:**

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

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

Program 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 |

Program 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 |

2023-24 **2024-25**

Initiative: Provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 0.500 | 0.500 |
| Personal Services | | (768) | (768) |
| All Other | | (3,269) | (3,269) |
| Total | | (4,037) | (4,037) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 5.500 | 5.500 | 6.000 | 6.000 |
| Personal Services | 503,154 | 514,107 | 546,178 | 563,089 |
| All Other | 973,528 | 973,528 | 970,475 | 970,475 |
| Total | 1,476,682 | 1,487,635 | 1,516,653 | 1,533,564 |

Revised Program 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 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|--------|--------|--------|--------|
| Positions - LEGISLATIVE COUNT | 10.000 | 10.000 | 10.000 | 10.000 |
|-------------------------------|--------|--------|--------|--------|

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 152,100 | 152,100 | 152,100 | 152,100 |
| Total | 152,100 | 152,100 | 152,100 | 152,100 |

Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29 funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the Director of Health Care Workforce. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 94,279 | 95,484 |
| All Other | 3,922 | 3,922 |
| Total | 98,201 | 99,406 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|--------|--------|
| Personal Services | 62,853 | 63,654 |
| All Other | 4,146 | 4,214 |
| Total | 66,999 | 67,868 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding in the Department of Health and Human Services Central Operations program due to increases in costs for human resources management services provided by the Department of Administrative and Financial Services. | | |
| GENERAL FUND | | |
| All Other | 200,995 | 207,880 |
| Total | 200,995 | 207,880 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 137,229 | 141,930 |
| Total | 137,229 | 141,930 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the Program Financial Officer. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 72,208 | 76,076 |
| All Other | 3,922 | 3,922 |
| Total | 76,130 | 79,998 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 48,139 | 50,717 |
| All Other | 3,840 | 3,902 |
| Total | 51,979 | 54,619 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the proposed reorganization of 2 Public Service Manager II positions to Public Service Manager III positions, 3 Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33, and 2 Public Service Manager III positions from range 34 to range 35. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 22,174 | 32,200 |
| Total | 22,174 | 32,200 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 14,997 | 20,672 |
| All Other | 362 | 499 |
| Total | 15,359 | 21,171 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 159,000 | 156,000 | 155,000 | 155,000 |
| Personal Services | 9,730,408 | 9,845,556 | 10,552,132 | 10,813,880 |
| All Other | 17,457,305 | 17,861,954 | 17,570,495 | 17,577,380 |
| Total | 27,187,713 | 27,707,510 | 28,122,627 | 28,391,260 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 152,100 | 152,100 | 152,100 | 152,100 |
| Total | 152,100 | 152,100 | 152,100 | 152,100 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11,000 | 11,000 | 11,000 | 11,000 |
| Personal Services | 7,041,264 | 6,974,618 | 7,276,295 | 7,453,713 |

| | <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 | 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 FUND-ARP STATE FISCAL 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | (2,250,000) | (2,250,000) | | |
| Total | (2,250,000) | (2,250,000) | 0 | 0 |

2023-24 **2024-25**

Initiative: Reduces funding in the MaineCare and MaineCare related accounts, on a one-time basis, in each year of the biennium.

GENERAL FUND

| | | | |
|-----------|--|--------------|--------------|
| All Other | | (20,000,000) | (20,000,000) |
| Total | | (20,000,000) | (20,000,000) |

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 147,500 | 149,500 | 148,000 | 148,000 |
| Personal Services | 13,426,699 | 13,737,018 | 14,562,808 | 14,842,463 |
| All Other | 8,771,425 | 8,628,282 | 8,666,172 | 8,666,172 |
| Total | 22,198,124 | 22,365,300 | 23,228,980 | 23,508,635 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 400,747 | 400,747 | 400,747 | 400,747 |
| Total | 400,747 | 400,747 | 400,747 | 400,747 |

| | | | | |
|--|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | | | |
| GENERAL FUND | | | | |
| All Other | | | 122,169 | 122,169 |
| Total | | | 122,169 | 122,169 |

| | | | | |
|---|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs. | | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | | 7,000 | 7,000 |
| Personal Services | | | 759,340 | 773,123 |
| All Other | | | 565,274 | 565,274 |
| Total | | | 1,324,614 | 1,338,397 |

| | | | | |
|--|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position. | | | | |
| GENERAL FUND | | | | |
| Personal Services | | | 19,536 | 20,823 |
| Total | | | 19,536 | 20,823 |

| | | | | |
|---|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Establishes one Business Systems Analyst position and one Management Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions effective June 15, 2024 and provides funding for the proposed reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to align the roles and responsibilities for staff with the deployment of release 3 of the Evergreen client data system. This initiative also adjusts funding for related All Other costs. | | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | | -3,000 | -1,000 |
| Personal Services | | | 6,737 | (12,415) |
| All Other | | | | (6,537) |
| Total | | | 6,737 | (18,952) |

| | | 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 | | 27,049 | 38,212 |
| Total | | 27,049 | 38,212 |
| | | 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 | | (5,650,900) | (5,756,763) |
| All Other | | (359,535) | (359,535) |
| Total | | (6,010,435) | (6,116,298) |
| | | 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 | | 6,537 | 6,537 |
| Total | | 102,417 | 107,203 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure. | | |
| GENERAL FUND | | | |
| Personal Services | | 3,607 | 5,675 |
| Total | | 3,607 | 5,675 |

2023-24

2024-25

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services

12,948

18,464

Total

12,948

18,464

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

147.500

149.500

99.000

101.000

Personal Services

13,426,699

13,737,018

9,852,222

10,049,421

All Other

8,771,425

8,628,282

9,000,617

8,994,080

Total

22,198,124

22,365,300

18,852,839

19,043,501

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

400,747

400,747

400,747

400,747

Total

400,747

400,747

400,747

400,747

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - 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 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. | | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 2,214,852 | 3,428,339 |
| Total | | 2,214,852 | 3,428,339 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder. | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 556,511 | 567,380 |
| Total | | 556,511 | 567,380 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | |

GENERAL FUND

| | | | |
|-----------|--|-------------|-----------|
| All Other | | (1,739,022) | 4,194,115 |
| Total | | (1,739,022) | 4,194,115 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 2,434,017 | 2,434,017 |
| Total | | 2,434,017 | 2,434,017 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 112,651,875 | 159,328,767 | 162,717,809 | 169,875,302 |
| Total | 112,651,875 | 159,328,767 | 162,717,809 | 169,875,302 |

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 23,487,283 | 40,264,288 | 40,186,370 | 40,186,370 |
| Total | 23,487,283 | 40,264,288 | 40,186,370 | 40,186,370 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 151,306 | 151,306 | 151,306 | 151,306 |
| Total | 151,306 | 151,306 | 151,306 | 151,306 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. | | | |

GENERAL FUND

| | | | |
|-----------|--|---------|-----------|
| All Other | | 991,676 | 1,533,273 |
| Total | | 991,676 | 1,533,273 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 2,699,787 | 7,984,059 |
| Total | | 2,699,787 | 7,984,059 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|---------|
| All Other | | (384,863) | 928,201 |
| Total | | (384,863) | 928,201 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | |

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 89,319 | 89,319 |
| Total | | 89,319 | 89,319 |

| | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 54.000 | 54.000 | 51.500 | 51.500 |
| Personal Services | 5,037,448 | 5,184,142 | 4,612,235 | 4,788,126 |
| All Other | 5,206,190 | 5,206,797 | 5,206,797 | 5,206,797 |
| Total | 10,243,638 | 10,390,939 | 9,819,032 | 9,994,923 |

2023-24 **2024-25**

Initiative: Continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------|---------|
| Personal Services | 692,375 | 724,639 |
| All Other | 64,055 | 64,752 |
| Total | 756,430 | 789,391 |

2023-24 **2024-25**

Initiative: Establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | 552,033 | 582,556 |
| All Other | 53,489 | 54,226 |
| Total | 605,522 | 636,782 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 54.000 | 54.000 | 57.500 | 57.500 |
| Personal Services | 5,037,448 | 5,184,142 | 5,856,643 | 6,095,321 |
| All Other | 5,206,190 | 5,206,797 | 5,324,341 | 5,325,775 |
| Total | 10,243,638 | 10,390,939 | 11,180,984 | 11,421,096 |

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

What the Budget purchases:

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

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

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

GENERAL FUND

Personal Services

| | | |
|-------|---------|---------|
| | 210,015 | 259,373 |
| Total | 210,015 | 259,373 |

2023-24 **2024-25**

Initiative: Provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

GENERAL FUND

Capital Expenditures

| | | |
|-------|---------|---|
| | 474,500 | |
| Total | 474,500 | 0 |

2023-24 **2024-25**

Initiative: Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.

GENERAL FUND

Capital Expenditures

| | | |
|-------|---------|---|
| | 134,000 | |
| Total | 134,000 | 0 |

2023-24 **2024-25**

Initiative: Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.

GENERAL FUND

Capital Expenditures

| | | |
|-------|---------|---|
| | 100,155 | |
| Total | 100,155 | 0 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 8,887,589 | 9,222,097 | 10,408,366 | 10,663,673 |
| All Other | 1,650,009 | 2,505,011 | 2,220,860 | 2,220,860 |

| | <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 | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Personal Services | 11,853,570 | 12,416,399 | 13,393,421 | 13,728,853 |
| All Other | 3,290,750 | 3,295,526 | 3,298,067 | 3,298,067 |
| Total | 15,144,320 | 15,711,925 | 16,691,488 | 17,026,920 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs. | | |

GENERAL FUND

| | | | |
|-------------------|--|-----------|-----------|
| Personal Services | | (116,419) | (114,513) |
| All Other | | (7,060) | (7,060) |
| Total | | (123,479) | (121,573) |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25. | | |

GENERAL FUND

| | | | |
|-------------------|--|---------|---------|
| Personal Services | | 257,907 | 302,401 |
| Total | | 257,907 | 302,401 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center. | | |

GENERAL FUND

| | | | |
|----------------------|--|-----------|---|
| Capital Expenditures | | 2,180,000 | |
| Total | | 2,180,000 | 0 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Personal Services | 11,853,570 | 12,416,399 | 13,534,909 | 13,916,741 |
| All Other | 3,290,750 | 3,295,526 | 3,291,007 | 3,291,007 |
| Capital Expenditures | | | 2,180,000 | |
| Total | 15,144,320 | 15,711,925 | 19,005,916 | 17,207,748 |

DIVISION OF LICENSING AND CERTIFICATION Z036

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 |
| Total | 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 |
| Total | 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 |
| Total | 10,206,309 | 10,729,098 | 10,971,148 | 11,148,198 |

2023-24 **2024-25**

Initiative: Transfers and reallocates 25 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program and reallocates 47 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program. This initiative also adjusts funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | -25,000 | -25,000 |
| Personal Services | 284,753 | 291,706 |
| All Other | 18,827 | 18,827 |
| Total | 303,580 | 310,533 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 25,000 | 25,000 |
| Personal Services | (284,753) | (291,706) |
| All Other | (26,152) | (26,320) |
| Total | (310,905) | (318,026) |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | (52,084) | (53,313) |
| All Other | (4,576) | (4,576) |
| Total | (56,660) | (57,889) |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -9,000 | -9,000 |
| Personal Services | (705,431) | (717,633) |
| All Other | (72,588) | (72,883) |
| Total | (778,019) | (790,516) |
| | 2023-24 | 2024-25 |
| Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -7,000 | -7,000 |
| Personal Services | (752,954) | (772,639) |
| All Other | (52,296) | (52,296) |
| Total | (805,250) | (824,935) |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -26,000 | -26,000 |
| Personal Services | (2,230,560) | (2,276,218) |
| All Other | (244,043) | (244,851) |
| Total | (2,474,603) | (2,521,069) |
| | 2023-24 | 2024-25 |
| Initiative: Provides allocation to align with available resources. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All 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. | | |
| GENERAL FUND | | |
| Personal Services | 51,718 | 54,824 |
| All Other | 4,576 | 4,576 |
| Total | 56,294 | 59,400 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 96,036 | 101,820 |
| All Other | 11,020 | 11,160 |
| Total | 107,056 | 112,980 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| 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 |
| Total | 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. | | |
| 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. | | |
| 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> | <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 | 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Personal Services | | (17,381) | | |
| All Other | 2,728,012 | 2,728,012 | 2,728,788 | 2,728,788 |
| Total | 2,728,012 | 2,710,631 | 2,728,788 | 2,728,788 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 250.500 | 252.500 | 252.000 | 252.000 |
| Personal Services | 16,198,335 | 16,481,109 | 17,791,053 | 18,150,250 |
| All Other | 3,842,389 | 3,842,343 | 3,842,343 | 3,842,343 |
| Total | 20,040,724 | 20,323,452 | 21,633,396 | 21,992,593 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 85,815 | 76,246 |
| Total | | 85,815 | 76,246 |

2023-24 **2024-25**

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------|--|-----------|-----------|
| Personal Services | | (210,015) | (259,373) |
| All Other | | (4,301) | (5,312) |
| Total | | (214,316) | (264,685) |

2023-24 **2024-25**

Initiative: Establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 2.000 | 4.000 |
| Personal Services | | 188,121 | 386,770 |
| All Other | | 19,611 | 45,759 |
| Total | | 207,732 | 432,529 |

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

Revised Program Summary - GENERAL FUND

| | | | |
|-------------------------------|--|-------|-------|
| 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> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | | 1,295,500 | 1,295,500 | 1,295,500 |
| Total | 0 | 1,295,500 | 1,295,500 | 1,295,500 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 630,823 | 640,209 | 641,518 | 659,975 |
| All Other | 2,387,868 | 2,387,868 | 2,387,868 | 2,387,868 |
| Total | 3,018,691 | 3,028,077 | 3,029,386 | 3,047,843 |

2023-24 **2024-25**

Initiative: Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,500,000 | 3,500,000 |
| Total | | 3,500,000 | 3,500,000 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | | 1,295,500 | 4,795,500 | 4,795,500 |
| Total | 0 | 1,295,500 | 4,795,500 | 4,795,500 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 630,823 | 640,209 | 641,518 | 659,975 |
| All Other | 2,387,868 | 2,387,868 | 2,387,868 | 2,387,868 |
| Total | 3,018,691 | 3,028,077 | 3,029,386 | 3,047,843 |

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

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Budgeted</u> |
| | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 167,101 | 277,916 | 401,045 | 418,094 |
| All Other | 257,465 | 1,612,562 | 1,612,562 | 1,612,562 |
| Total | 424,566 | 1,890,478 | 2,013,607 | 2,030,656 |

Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 440,341 | 440,341 | 440,341 | 440,341 |
| Total | 440,341 | 440,341 | 440,341 | 440,341 |

2023-24 **2024-25**

Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 679, An Act to Expand the Statewide Voluntary Early Childhood Consultation Program, for the Early Childhood Consultation Program.

GENERAL FUND

| | | |
|-----------|-----------|-----------|
| All Other | 1,489,652 | 1,630,935 |
| Total | 1,489,652 | 1,630,935 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 167,101 | 277,916 | 401,045 | 418,094 |
| All Other | 257,465 | 1,612,562 | 3,102,214 | 3,243,497 |
| Total | 424,566 | 1,890,478 | 3,503,259 | 3,661,591 |

Revised Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 440,341 | 440,341 | 440,341 | 440,341 |
| Total | 440,341 | 440,341 | 440,341 | 440,341 |

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

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

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

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

FEDERAL EXPENDITURES FUND-ARP

| | | |
|-----------|---------|---------|
| All Other | | 500,000 |
| Total | 500,000 | 0 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 | 6,000 | 6,000 |
| Personal Services | 645,743 | 660,535 | 652,234 | 672,433 |
| All Other | 97,867 | 97,867 | 98,192 | 98,192 |
| Total | 743,610 | 758,402 | 750,426 | 770,625 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|--------|--------|
| All Other | | | 82,744 | 57,135 |
| Total | | | 82,744 | 57,135 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to align allocations with projected resources. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|--------|--------|
| All Other | | | 12,597 | 12,597 |
| Total | | | 12,597 | 12,597 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 | 6,000 | 6,000 |
| Personal Services | 645,743 | 660,535 | 652,234 | 672,433 |
| All Other | 97,867 | 97,867 | 180,936 | 155,327 |
| Total | 743,610 | 758,402 | 833,170 | 827,760 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|--------|--------|
| All Other | 500 | 500 | 13,097 | 13,097 |
| Total | 500 | 500 | 13,097 | 13,097 |

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 10,398,875 | 10,398,875 | 10,398,875 | 10,398,875 |
| Total | 10,398,875 | 10,398,875 | 10,398,875 | 10,398,875 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 337,650 | 344,183 | 369,948 | 375,716 |
| All Other | 2,053,687 | 12,053,687 | 2,053,687 | 2,053,687 |
| Total | 2,391,337 | 12,397,870 | 2,423,635 | 2,429,403 |

| | | 2023-24 | 2024-25 |
|-------------------------------|--|---------|---------|
| Initiative: | Establishes 2 Social Services Program Specialist I positions funded 100% General Assistance program, Other Special Revenue Funds and provides funding for related All Other costs. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Positions - LEGISLATIVE COUNT | | 2,000 | 2,000 |
| Personal Services | | 175,520 | 185,100 |
| All Other | | 17,625 | 17,856 |
| | Total | 193,145 | 202,956 |

| | | | 2023-24 | 2024-25 |
|---------------------|---|--|-----------|---------|
| Initiative: | Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program. | | | |
| GENERAL FUND | | | | |
| All Other | | | 7,527,347 | |
| | Total | | 7,527,347 | 0 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time allocation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the General Assistance program related to various programs that began in response to the public health emergency and are now ending. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|-----------|---|
| All Other | | | 3,000,000 | |
| Total | | | 3,000,000 | 0 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 10,398,875 | 10,398,875 | 20,926,222 | 10,398,875 |
| Total | 10,398,875 | 10,398,875 | 20,926,222 | 10,398,875 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 6.000 | 6.000 |
| Personal Services | 337,650 | 344,183 | 545,468 | 560,816 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 2,053,687 | 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.

| | <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 | 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 | | | |

| | <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 | 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 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 107,637 | 107,637 | 107,637 | 107,637 |
| Total | 107,637 | 107,637 | 107,637 | 107,637 |

Revised 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 |

HOMELESS YOUTH PROGRAM 0923

What the Budget purchases:

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

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

Initiative: Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 43,713 | 45,872 |
| Total | 43,713 | 45,872 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| 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 EXPENDITURES 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 SPECIAL 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 |
| Initiative: | Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program. | | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 165,620 | 173,403 |
| Total | | 165,620 | 173,403 |

FEDERAL EXPENDITURES FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 70,000 | 73,289 |
| Total | | 70,000 | 73,289 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 5,583,897 | 2,908,910 |
| Total | | 5,583,897 | 2,908,910 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 1,420,000 | 1,420,000 |
| Total | | 1,420,000 | 1,420,000 |

2023-24

2024-25

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|-----------|-----------|
| | 5,000,000 | 5,000,000 |
| Total | 5,000,000 | 5,000,000 |

2023-24

2024-25

Initiative: Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND

All Other

| | | |
|-------|---------|---------|
| | 136,423 | 143,245 |
| Total | 136,423 | 143,245 |

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|---------|---------|
| | 242,530 | 254,657 |
| Total | 242,530 | 254,657 |

2023-24

2024-25

Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund.

GENERAL FUND

All Other

| | | |
|-------|-----------|-----------|
| | (924,000) | (924,000) |
| Total | (924,000) | (924,000) |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

All Other

| | | | |
|------------|------------|------------|------------|
| 18,443,869 | 27,785,412 | 26,548,995 | 23,888,613 |
|------------|------------|------------|------------|

| | | | | |
|-------|------------|------------|------------|------------|
| Total | 18,443,869 | 27,785,412 | 26,548,995 | 23,888,613 |
|-------|------------|------------|------------|------------|

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

| | | | |
|------------|------------|------------|------------|
| 37,887,329 | 38,235,483 | 42,441,785 | 42,457,201 |
|------------|------------|------------|------------|

| | | | | |
|-------|------------|------------|------------|------------|
| Total | 37,887,329 | 38,235,483 | 42,441,785 | 42,457,201 |
|-------|------------|------------|------------|------------|

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

| | | | |
|---------|---------|---------|---------|
| 476,737 | 476,737 | 476,737 | 476,737 |
|---------|---------|---------|---------|

| | | | | |
|-------|---------|---------|---------|---------|
| Total | 476,737 | 476,737 | 476,737 | 476,737 |
|-------|---------|---------|---------|---------|

LIFESPAN WAIVER Z370

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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 will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.

| | | | | |
|--|---------------|----------------|-----------------|-----------------|
| GENERAL FUND | | | | |
| All Other | | | | 1,541,815 |
| | | Total | 0 | 1,541,815 |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 168,111 | 259,177 | 272,263 | 284,479 |
| All Other | 29,545,394 | 39,976,089 | 39,976,464 | 39,976,464 |
| Total | 29,713,505 | 40,235,266 | 40,248,727 | 40,260,943 |

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 |
| 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 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 |

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.

GENERAL FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 7,202 | 4,046 |
| 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 |

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 |
| Total | | 2,150 | 2,292 |

| | | 2023-24 | 2024-25 |
|---------------------|---|-----------|-----------|
| Initiative: | Provides ongoing funding for home delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home delivered meal services to homebound older adults, and those age 18 and over receiving services under the Office of Aging and Disability Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults. | | |
| GENERAL FUND | | | |
| All Other | | 2,286,048 | 3,189,351 |
| Total | | 2,286,048 | 3,189,351 |

| | | 2023-24 | 2024-25 |
|---------------------|---|---------|---------|
| Initiative: | Provides funding for a projected increase in participation in the atypical waiver services program. | | |
| GENERAL FUND | | | |
| All Other | | 18,602 | 19,904 |
| Total | | 18,602 | 19,904 |

| | | 2023-24 | 2024-25 |
|---------------------|---|---------|---------|
| Initiative: | Provides funding for a cost-of-living increase to 5 independent housing support programs. | | |
| GENERAL FUND | | | |
| All Other | | 82,808 | 82,808 |
| Total | | 82,808 | 82,808 |

| | | 2023-24 | 2024-25 |
|---------------------|---|-----------|-----------|
| Initiative: | Provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services. | | |
| GENERAL FUND | | | |
| All Other | | 1,271,698 | 1,271,698 |
| Total | | 1,271,698 | 1,271,698 |

| | | 2023-24 | 2024-25 |
|-------------------------------|--|---------|---------|
| Initiative: | Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 63,805 | 67,434 |
| All Other | | 3,269 | 3,269 |
| Total | | 67,074 | 70,703 |

| | <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 | 1,000 | 2,000 | 3,000 | 3,000 |
| Personal Services | 168,111 | 259,177 | 345,420 | 358,251 |
| All Other | 29,545,394 | 39,976,089 | 44,660,345 | 52,491,022 |
| Total | 29,713,505 | 40,235,266 | 45,005,765 | 52,849,273 |

| |
|--|
| LOW-COST DRUGS TO MAINE'S ELDERLY 0202 |
|--|

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 4,445,545 | 4,971,353 | 4,971,353 | 4,971,353 |
| Total | 4,445,545 | 4,971,353 | 4,971,353 | 4,971,353 |

Program Summary - FUND FOR A HEALTHY MAINE

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | 6,082,095 | 6,082,095 | 6,082,095 | 6,082,095 |
| Total | 6,082,095 | 6,082,095 | 6,082,095 | 6,082,095 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 4,445,545 | 4,971,353 | 4,971,353 | 4,971,353 |
| Total | 4,445,545 | 4,971,353 | 4,971,353 | 4,971,353 |

Revised Program Summary - FUND FOR A HEALTHY MAINE

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | 6,082,095 | 6,082,095 | 6,082,095 | 6,082,095 |
| Total | 6,082,095 | 6,082,095 | 6,082,095 | 6,082,095 |

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

What the Budget purchases:

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

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

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 |
|---|----------------|----------------|
| Initiative: Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| 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 |
| Initiative: Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program. | | |
| GENERAL FUND | | |
| 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 |
| Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 98,127 | 98,127 |
| Total | 98,127 | 98,127 |
| | 2023-24 | 2024-25 |
| Initiative: 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 |
| Total | 126,635 | 128,648 |
| | 2023-24 | 2024-25 |
| Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (119,324) | (120,744) |
| All Other | (6,537) | (6,537) |
| Total | (125,861) | (127,281) |

| | 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | | 328,434 |
| All Other | | 28,498 |
| Total | 0 | 356,932 |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal 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. | | |
| GENERAL FUND | | |
| Personal Services | 12,872 | 13,572 |
| All Other | 654 | 654 |
| Total | 13,526 | 14,226 |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| FUND FOR A HEALTHY MAINE | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 4,460 | 7,845 |
| All Other | 281 | 281 |
| Total | 4,741 | 8,126 |

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides funding for the approved reclassification of one Chemist II position to a Chemist III position, effective March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19% Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 42,163 | 45,273 |
| All Other | 2,026 | 2,026 |
| Total | 44,189 | 47,299 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (58,048) | (59,029) |
| All Other | (4,749) | (4,772) |
| Total | (62,797) | (63,801) |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | 25,843 | 27,747 |
| All Other | 1,897 | 1,943 |
| Total | 27,740 | 29,690 |
| | 2023-24 | 2024-25 |
| Initiative: 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 | 8,869 | 8,989 |
| Total | 98,984 | 104,051 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist. | | |
| GENERAL FUND | | |
| Personal Services | 11,830 | 16,081 |
| Total | 11,830 | 16,081 |
| | 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 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 | 19,053 | 19,901 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (6,647) | (2,878) |
| Total | (6,647) | (2,878) |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position. | | |
| GENERAL FUND | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 43,742 | 46,367 |
| All Other | 4,053 | 4,053 |
| Total | 47,795 | 50,420 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 26,810 | 28,417 |
| All Other | 3,295 | 3,313 |
| Total | 30,105 | 31,730 |
| | 2023-24 | 2024-25 |
| Initiative: 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 136,009 | 137,966 |
| All Other | 9,977 | 10,024 |
| Total | 145,986 | 147,990 |
| | 2023-24 | 2024-25 |
| Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| GENERAL FUND | | |
| Personal Services | 14,167 | 14,845 |
| All Other | 654 | 654 |
| Total | 14,821 | 15,499 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 9,228 | 14,114 |
| All Other | (447) | (329) |
| Total | 8,781 | 13,785 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for a contracted data analysis position in the Health Inspection Program within the Maine Center for Disease Control and Prevention program. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 170,560 | 170,560 |
| Total | 170,560 | 170,560 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 5,898 | 213,705 |
| All Other | 1,090 | 13,074 |
| Total | 6,988 | 226,779 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 197,328 | |
| All Other | 17,114 | |
| Total | 214,442 | 0 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Provides allocation to align with existing resources. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 501,338 | 455,599 |
| Total | 501,338 | 455,599 |

| | 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. | | |
| GENERAL FUND | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 34,957 | 36,881 |
| All 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. | | |
| FUND FOR A HEALTHY MAINE | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 100,823 | 106,176 |
| All Other | 6,537 | 6,537 |
| Total | 107,360 | 112,713 |
| | 2023-24 | 2024-25 |
| 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. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 109,974 | 116,162 |
| All Other | 6,537 | 6,537 |
| Total | 116,511 | 122,699 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Center for Disease Control and Prevention program, General Fund to serve as a State Toxicologist Manager and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 124,051 | 130,746 |
| All Other | 6,537 | 6,537 |
| Total | 130,588 | 137,283 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 558,579 | 589,316 |
| All Other | 53,647 | 54,389 |
| Total | 612,226 | 643,705 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund. | | |
| 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 |
| Initiative: Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal Services | 726,296 | 766,320 |
| All Other | 52,296 | 52,296 |
| Total | 778,592 | 818,616 |
| | 2023-24 | 2024-25 |
| Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| Personal Services | 199,436 | 210,794 |
| All Other | 13,074 | 13,074 |
| Total | 212,510 | 223,868 |
| | 2023-24 | 2024-25 |
| Initiative: Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| 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> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 96,000 | 102,000 | 107,000 | 107,000 |
| Personal Services | 11,872,861 | 12,734,736 | 13,237,474 | 13,856,174 |
| All Other | 8,241,089 | 9,767,465 | 8,750,000 | 8,761,984 |
| Capital Expenditures | | 1,000,000 | | |
| Total | 20,113,950 | 23,502,201 | 21,987,474 | 22,618,158 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 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 STATE FISCAL 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.

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

| | | | | |
|-------------|------|--|---------|---------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 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> | <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 | 6,000 | 6,000 | 6,000 | 6,000 |
| Personal Services | 764,684 | 802,305 | 782,853 | 822,030 |
| All Other | 6,872,236 | 12,447,291 | 12,447,291 | 12,447,291 |
| Total | 7,636,920 | 13,249,596 | 13,230,144 | 13,269,321 |

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

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

| | | | |
|-----------|--|-----|-----|
| All Other | | 500 | 500 |
| Total | | 500 | 500 |

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

Initiative: Establishes one Public Service Manager III position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 165,237 | 174,105 |
| All Other | | 10,682 | 10,896 |
| Total | | 175,919 | 185,001 |

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

Initiative: Establishes one Comprehensive Health Planner II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support consumer assistance functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 102,377 | 108,189 |
| All Other | | 9,165 | 9,305 |
| Total | | 111,542 | 117,494 |

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

Initiative: Establishes one Public Service Coordinator II position funded 100% Maine Health Insurance Marketplace Trust Fund program, Other Special Revenue Funds to support insurance carrier relations and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 120,347 | 126,793 |
| All Other | | 9,599 | 9,754 |
| Total | | 129,946 | 136,547 |

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

2023-24 **2024-25**

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Personal Services | 33,159 | 34,772 | | |
| All Other | 7,458,130 | 7,458,168 | 7,458,168 | 7,458,168 |
| Total | 7,491,289 | 7,492,940 | 7,458,168 | 7,458,168 |

Program Summary - FEDERAL BLOCK GRANT FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 |
| Personal Services | 1,510,621 | 1,528,057 | 1,437,097 | 1,471,182 |
| All Other | 691,125 | 1,396,387 | 1,396,387 | 1,396,387 |
| Total | 2,201,746 | 2,924,444 | 2,833,484 | 2,867,569 |

2023-24 **2024-25**

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

| | | | |
|-------------------------------|--|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | 8.000 | 8.000 |
| Personal Services | | 899,481 | 921,893 |
| All Other | | 114,414 | 114,325 |
| Total | | 1,013,895 | 1,036,218 |

2023-24 **2024-25**

Initiative: Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | | |
|-------------------|--|--------|--------|
| Personal Services | | 37,236 | 22,149 |
| All Other | | 3,548 | 1,857 |
| Total | | 40,784 | 24,006 |

2023-24 **2024-25**

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

FEDERAL EXPENDITURES FUND-ARP

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 1,268,492 | 1,268,492 |
| Total | | 1,268,492 | 1,268,492 |

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------|--------|--------|--------|--------|
| Personal Services | 33,159 | 34,772 | 37,236 | 22,149 |
|-------------------|--------|--------|--------|--------|

| | <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 | 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 2008 |
|---|

What the Budget purchases:

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 24,823,922 | 32,519,120 | 32,519,120 | 32,519,120 |
| Total | 24,823,922 | 32,519,120 | 32,519,120 | 32,519,120 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|------------|------------|------------|------------|
| All Other | 27,779,944 | 31,641,280 | 31,641,280 | 31,641,280 |
| Total | 27,779,944 | 31,641,280 | 31,641,280 | 31,641,280 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. | | | |

OTHER 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 services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|-----------|
| All Other | | 517,186 | 1,528,051 |
| Total | | 517,186 | 1,528,051 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|---------|
| All Other | | 101,890 | 101,890 |
| Total | | 101,890 | 101,890 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|---------|
| All Other | | (339,992) | 819,982 |
| Total | | (339,992) | 819,982 |

| | | 2023-24 | 2024-25 | | |
|---|---|-------------|-------------|------------|------------|
| Initiative: | Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. | | | | |
| GENERAL FUND | | | | | |
| All Other | | 364,861 | 373,884 | | |
| | Total | 364,861 | 373,884 | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services. | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | | 295,085 | | |
| | Total | 0 | 295,085 | | |
| | | 2023-24 | 2024-25 | | |
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | | | |
| GENERAL FUND | | | | | |
| All Other | | (8,091) | (8,091) | | |
| | Total | (8,091) | (8,091) | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | (2,859,255) | (2,859,255) | | |
| | Total | (2,859,255) | (2,859,255) | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | | 24,823,922 | 32,519,120 | 32,535,898 | 33,704,895 |
| | Total | 24,823,922 | 32,519,120 | 32,535,898 | 33,704,895 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 27,779,944 | 31,641,280 | 30,369,321 | 32,196,131 |
| | Total | 27,779,944 | 31,641,280 | 30,369,321 | 32,196,131 |

| |
|---|
| MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218 |
|---|

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - 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 |
| Initiative: | Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. | | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 565,947 | 876,973 |
| Total | | 565,947 | 876,973 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | | |

GENERAL FUND

| | | | |
|-----------|--|----------|---------|
| All Other | | (77,074) | 185,885 |
| Total | | (77,074) | 185,885 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 6,362,570 | 8,285,624 | 8,769,839 | 9,343,824 |
| Total | 6,362,570 | 8,285,624 | 8,769,839 | 9,343,824 |

| |
|--|
| MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217 |
|--|

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program 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 |
|--------------------|--|---------|---------|
| Initiative: | Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 101,284 | 156,943 |
| Total | | 101,284 | 156,943 |

| | | 2023-24 | 2024-25 |
|--------------------|---|---------|---------|
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | |

GENERAL FUND

| | | | |
|-----------|--|----------|--------|
| All Other | | (34,670) | 83,615 |
| Total | | (34,670) | 83,615 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 2,932,197 | 3,725,812 | 3,791,549 | 3,965,493 |
| Total | 2,932,197 | 3,725,812 | 3,791,549 | 3,965,493 |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
| Program 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 |
| Program 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 |
| Program 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 |
| Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 3,699,552 | 2,723,462 | | |
| Total | 3,699,552 | 2,723,462 | 0 | 0 |
| Program 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 |
|---|--|------------|------------|
| Initiative: Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. | | | |
| GENERAL FUND | | | |
| All Other | | 2,487,587 | 3,828,740 |
| Total | | 2,487,587 | 3,828,740 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 11,709,860 | 17,957,401 |
| Total | | 11,709,860 | 17,957,401 |

| | | 2023-24 | 2024-25 |
|------------------------------------|---|----------------|----------------|
| Initiative: | Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. | | |
| GENERAL FUND | | | |
| All Other | | 393,815 | 514,714 |
| | Total | 393,815 | 514,714 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 4,941,706 | 6,289,834 |
| | Total | 4,941,706 | 6,289,834 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 437,002 | 554,186 |
| | Total | 437,002 | 554,186 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added. | | |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 5,402,795 | 15,955,379 |
| | Total | 5,402,795 | 15,955,379 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder. | | |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 1,039,726 | 1,028,857 |
| | Total | 1,039,726 | 1,028,857 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program. | | |
| GENERAL FUND | | | |
| All Other | | 119,880 | 119,880 |
| | Total | 119,880 | 119,880 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 213,120 | 213,120 |
| | Total | 213,120 | 213,120 |

| | | 2023-24 | 2024-25 |
|----------------------------------|--|----------------|----------------|
| Initiative: | Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398. | | |
| GENERAL FUND | | | |
| All Other | | 201,654 | 201,654 |
| | Total | 201,654 | 201,654 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 388,690 | 388,690 |
| | Total | 388,690 | 388,690 |
| FEDERAL BLOCK GRANT FUND | | | |
| All Other | | 11,250 | 11,250 |
| | Total | 11,250 | 11,250 |
| | | 2023-24 | 2024-25 |
| 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 | | | |
| All Other | | 5,038,479 | 5,058,208 |
| | 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 | | 450,698 | 450,028 |
| | Total | 450,698 | 450,028 |
| | | 2023-24 | 2024-25 |
| 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 | | 361,603 | 4,526,364 |
| | 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) |
| | Total | (7,138,573) | (6,709,689) |

| | 2023-24 | 2024-25 |
|--|-------------|--------------|
| Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | |
| GENERAL FUND | | |
| All Other | (5,781,210) | 14,925,729 |
| Total | (5,781,210) | 14,925,729 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 10,043,564 | (24,222,714) |
| Total | 10,043,564 | (24,222,714) |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | (411,025) | 8,483 |
| Total | (411,025) | 8,483 |
| FUND FOR A HEALTHY MAINE | | |
| All Other | (291,507) | 703,047 |
| Total | (291,507) | 703,047 |

| | 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. | | |
| GENERAL FUND | | |
| All Other | 1,030,831 | 2,267,530 |
| Total | 1,030,831 | 2,267,530 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 8,803,066 | 17,683,534 |
| Total | 8,803,066 | 17,683,534 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 887,054 | 1,792,356 |
| Total | 887,054 | 1,792,356 |

| | 2023-24 | 2024-25 |
|--|---------|-------------|
| Initiative: Reduces funding for supplemental payments to hospitals. | | |
| GENERAL FUND | | |
| All Other | | (1,256,707) |
| Total | 0 | (1,256,707) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (3,069,730) |
| Total | 0 | (3,069,730) |

| | | 2023-24 | 2024-25 |
|--------------------|--|----------------|----------------|
| Initiative: | Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2017-18 to 2019-20. | | |
| | GENERAL FUND | | |
| | All Other | | 5,408,048 |
| | Total | 0 | 5,408,048 |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | | (5,408,048) |
| | Total | 0 | (5,408,048) |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the MaineCare Benefits Manual beginning in state fiscal year 2024-25. | | |
| | GENERAL FUND | | |
| | All Other | | 1,972,599 |
| | Total | 0 | 1,972,599 |
| | FEDERAL EXPENDITURES FUND | | |
| | All Other | | 3,308,791 |
| | Total | 0 | 3,308,791 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025. | | |
| | GENERAL FUND | | |
| | All Other | 2,427,500 | 2,427,500 |
| | Total | 2,427,500 | 2,427,500 |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 319,149 | 319,149 |
| | Total | 319,149 | 319,149 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children. | | |
| | GENERAL FUND | | |
| | All Other | 1,988,808 | 1,988,808 |
| | Total | 1,988,808 | 1,988,808 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services. | | |
| | FEDERAL EXPENDITURES FUND | | |
| | All Other | | 3,081,175 |
| | Total | 0 | 3,081,175 |

| | | 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. | | |
| GENERAL FUND | | | |
| All Other | | | 318,826 |
| Total | | 0 | 318,826 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | | 512,311 |
| Total | | 0 | 512,311 |
| FEDERAL BLOCK GRANT FUND | | | |
| All Other | | | 37,869 |
| Total | | 0 | 37,869 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA. | | |
| GENERAL FUND | | | |
| All Other | | 2,411,511 | 2,419,011 |
| Total | | 2,411,511 | 2,419,011 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 2,944,208 | 2,936,708 |
| Total | | 2,944,208 | 2,936,708 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services. | | |
| GENERAL FUND | | | |
| All Other | | 2,090,373 | 4,180,746 |
| Total | | 2,090,373 | 4,180,746 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 5,320,995 | 10,641,990 |
| Total | | 5,320,995 | 10,641,990 |
| FEDERAL BLOCK GRANT FUND | | | |
| All Other | | 88,632 | 177,264 |
| Total | | 88,632 | 177,264 |

| | | 2023-24 | 2024-25 |
|----------------------------------|---|------------|------------|
| Initiative: | Provides additional funding necessary to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services, Section 17, Allowances for Community Support Services, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations, Section 65, Behavioral Health Services and Section 92, Behavioral Health Home Service. | | |
| GENERAL FUND | | | |
| All Other | | 28,520,351 | 28,645,045 |
| | Total | 28,520,351 | 28,645,045 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 49,539,708 | 49,418,470 |
| | Total | 49,539,708 | 49,418,470 |
| FEDERAL BLOCK GRANT FUND | | | |
| All Other | | 2,323,647 | 2,320,192 |
| | Total | 2,323,647 | 2,320,192 |

| | | 2023-24 | 2024-25 |
|------------------------------------|---|-------------|-------------|
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | |
| GENERAL FUND | | | |
| All Other | | 1,591,475 | 1,591,475 |
| | Total | 1,591,475 | 1,591,475 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | (1,591,475) | (1,591,475) |
| | Total | (1,591,475) | (1,591,475) |

| | | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program 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 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| All Other | | 2,490,461,787 | 2,477,970,569 | 2,568,196,138 | 2,576,323,401 |
| Total | | 2,490,461,787 | 2,477,970,569 | 2,568,196,138 | 2,576,323,401 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 233,420,203 | 250,546,272 | 234,547,785 | 230,162,223 |
| Total | | 233,420,203 | 250,546,272 | 234,547,785 | 230,162,223 |
| Revised Program Summary - FEDERAL BLOCK GRANT FUND | | | | | |
| All Other | | 29,853,629 | 41,756,398 | 37,075,668 | 38,046,436 |
| Total | | 29,853,629 | 41,756,398 | 37,075,668 | 38,046,436 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | | |
| All Other | | 3,699,552 | 2,723,462 | | |
| Total | | 3,699,552 | 2,723,462 | 0 | 0 |
| Revised Program Summary - FUND FOR A HEALTHY MAINE | | | | | |
| All Other | | 25,618,328 | 31,319,863 | 31,028,356 | 32,022,910 |
| Total | | 25,618,328 | 31,319,863 | 31,028,356 | 32,022,910 |

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

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - 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 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. | | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 1,800,123 | 2,294,608 |
| Total | | 1,800,123 | 2,294,608 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|---------|
| All Other | | (370,110) | 892,617 |
| Total | | (370,110) | 892,617 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 117,667 | 117,667 |
| Total | | 117,667 | 117,667 |

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

Program 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 |

Program 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 |

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 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 478,071 | 606,005 |
| Total | | 478,071 | 606,005 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs. | | |

GENERAL FUND

| | | | |
|-------------------|--|---------|---------|
| Personal Services | | 104,698 | 110,346 |
| All Other | | 6,537 | 6,537 |
| Total | | 111,235 | 116,883 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions. | | |

GENERAL FUND

| | | | |
|-------------------|--|--------|--------|
| Personal Services | | 75,495 | 79,466 |
| Total | | 75,495 | 79,466 |

| | 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 50,972 | 53,483 |
| All Other | 3,269 | 3,269 |
| Total | 54,241 | 56,752 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 13,000 | 13,000 |
| Personal Services | 657,825 | 688,301 |
| All Other | 42,491 | 42,491 |
| Total | 700,316 | 730,792 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (306,471) | (50,483) |
| Total | (306,471) | (50,483) |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services. | | |
| GENERAL 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. | | |
| GENERAL FUND | | |
| Personal Services | (48,542) | (49,069) |
| All Other | (2,829) | (2,829) |
| Total | (51,371) | (51,898) |
| FEDERAL BLOCK GRANT FUND | | |
| Personal Services | 48,542 | 49,069 |
| All Other | 4,292 | 4,307 |
| Total | 52,834 | 53,376 |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions, and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding. | | |
| GENERAL FUND | | |
| Personal Services | (921,462) | (936,175) |
| All Other | (62,102) | (62,102) |
| Total | (983,564) | (998,277) |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding to administer a public education program as defined in Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program. | | |
| GENERAL FUND | | |
| All Other | | 500,000 |
| Total | 0 | 500,000 |

| | 2023-24 | 2024-25 |
|--|-----------|---------|
| Initiative: Provides one-time funding to contract for multi-dimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25. | | |
| GENERAL FUND | | |
| All Other | 1,515,731 | |
| Total | 1,515,731 | 0 |

| | 2023-24 | 2024-25 |
|--|-----------|---------|
| Initiative: Provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25. | | |
| GENERAL FUND | | |
| All Other | 2,520,000 | |
| Total | 2,520,000 | 0 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 28.000 | 28.000 | 41.500 | 41.500 |
| Personal Services | 2,691,519 | 2,736,064 | 2,718,864 | 2,799,431 |
| All Other | 14,407,993 | 15,788,547 | 20,686,421 | 17,297,486 |
| Total | 17,099,512 | 18,524,611 | 23,405,285 | 20,096,917 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Personal Services | 96,286 | 1,166,963 | 842,031 | 140,057 |
| All Other | 980,578 | 1,101,991 | 1,101,991 | 1,101,991 |
| Total | 1,076,864 | 2,268,954 | 1,944,022 | 1,242,048 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Revised Program Summary - FEDERAL BLOCK GRANT FUND | | | | |
| Personal Services | | | 48,542 | 49,069 |
| All Other | 1,251,156 | 6,751,156 | 6,755,448 | 6,755,463 |
| Total | 1,251,156 | 6,751,156 | 6,803,990 | 6,804,532 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 55,000 | 55,000 | 55,000 | 55,000 |
| Personal Services | 5,756,456 | 5,885,819 | 5,847,939 | 6,007,539 |
| All Other | 33,438,799 | 21,608,308 | 21,965,063 | 21,965,047 |
| Total | 39,195,255 | 27,494,127 | 27,813,002 | 27,972,586 |

Program 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 Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

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 |

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 |

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

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 57,887 | 58,626 |
| Total | | 57,887 | 58,626 |

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

Initiative: Continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 181,266 | 183,152 |
| All Other | | 6,537 | 6,537 |
| Total | | 187,803 | 189,689 |

| | | 2023-24 | 2024-25 | |
|---|---|----------------|-----------------|-----------------|
| Initiative: | Continues and makes permanent one Public Service Manager III position, previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs. | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | |
| Personal Services | | 181,266 | 183,152 | |
| All Other | | 6,537 | 6,537 | |
| | Total | 187,803 | 189,689 | |
| 2023-24 2024-25 | | | | |
| Initiative: | Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services. | | | |
| GENERAL FUND | | | | |
| All Other | | 2,271,064 | 2,271,064 | |
| | Total | 2,271,064 | 2,271,064 | |
| 2023-24 2024-25 | | | | |
| Initiative: | Provides allocation to align with available resources. | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | | 700,000 | 700,000 | |
| | Total | 700,000 | 700,000 | |
| 2023-24 2024-25 | | | | |
| Initiative: | Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs. | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | |
| Personal Services | | 90,787 | 95,790 | |
| All Other | | 6,537 | 6,537 | |
| | Total | 97,324 | 102,327 | |
| 2023-24 2024-25 | | | | |
| Initiative: | Establishes one Social Services Program Specialist II position funded 100% Mental Health Services -Community program, General Fund to manage housing programs and provides funding for related All Other costs. | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | |
| Personal Services | | 97,334 | 102,640 | |
| All Other | | 6,537 | 6,537 | |
| | Total | 103,871 | 109,177 | |
| | | | | |
| | <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 | 55,000 | 55,000 | 59,000 | 59,000 |
| Personal Services | 5,756,456 | 5,885,819 | 6,398,592 | 6,572,273 |
| All Other | 33,438,799 | 21,608,308 | 24,320,162 | 24,320,885 |
| Total | 39,195,255 | 27,494,127 | 30,718,754 | 30,893,158 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 10,977,731 | 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 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 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 |
|--------------------|---|---------|---------|
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | (473,943) | 1,143,038 |
| Total | | (473,943) | 1,143,038 |

| | | 2023-24 | 2024-25 |
|--------------------|---|---------|---------|
| Initiative: | Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 2,780,875 | 5,799,713 |
| Total | | 2,780,875 | 5,799,713 |

| | | 2023-24 | 2024-25 |
|--------------------|---|---------|---------|
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 2,105,651 | 2,105,651 |
| Total | | 2,105,651 | 2,105,651 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------------|-------------|
| All Other | | (2,105,651) | (2,105,651) |
| Total | | (2,105,651) | (2,105,651) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 30,631,055 | 39,630,398 | 44,042,981 | 48,678,800 |
| Total | 30,631,055 | 39,630,398 | 44,042,981 | 48,678,800 |

| | <u>Actual</u> | <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 | 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> | <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 | 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> | <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 | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 112,456 | 112,432 | 128,296 | 134,071 |
| All Other | 18,537 | 18,537 | 18,707 | 18,707 |
| Total | 130,993 | 130,969 | 147,003 | 152,778 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| All Other | 1,469,748 | 1,469,748 | 1,469,748 | 1,469,748 |
| Total | 1,469,748 | 1,469,748 | 1,469,748 | 1,469,748 |

NURSING FACILITIES 0148**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 106,010,393 | 140,566,939 | 134,164,189 | 134,164,189 |
| Total | 106,010,393 | 140,566,939 | 134,164,189 | 134,164,189 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 374,720,319 | 340,268,184 | 326,663,316 | 326,663,316 |
| Total | 374,720,319 | 340,268,184 | 326,663,316 | 326,663,316 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 39,619,463 | 42,399,034 | 41,121,952 | 41,121,952 |
| Total | 39,619,463 | 42,399,034 | 41,121,952 | 41,121,952 |

Initiative: Provides funding for ongoing operations at Maine Veterans' Homes.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 765,630 | 765,630 |
| Total | 765,630 | 765,630 |

FEDERAL EXPENDITURES FUND

| | | |
|-----------|-----------|-----------|
| All Other | 1,530,038 | 1,530,038 |
| Total | 1,530,038 | 1,530,038 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---------|---------|
| All Other | 146,532 | 146,532 |
| Total | 146,532 | 146,532 |

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.

GENERAL FUND

| | | |
|-----------|-------------|-----------|
| All Other | (1,631,461) | 3,934,701 |
| Total | (1,631,461) | 3,934,701 |

FEDERAL EXPENDITURES FUND

| | | |
|-----------|-----------|-------------|
| All Other | 1,631,461 | (3,934,701) |
| Total | 1,631,461 | (3,934,701) |

| | | 2023-24 | 2024-25 |
|--|--|-----------|------------|
| Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. | | | |
| | | | |
| GENERAL FUND | | | |
| All Other | | 4,121,046 | 8,791,134 |
| Total | | 4,121,046 | 8,791,134 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 8,298,908 | 17,568,245 |
| Total | | 8,298,908 | 17,568,245 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 793,273 | 1,683,249 |
| Total | | 793,273 | 1,683,249 |

| | | 2023-24 | 2024-25 |
|--|--|---------|------------|
| Initiative: 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. | | | |
| | | | |
| GENERAL FUND | | | |
| All Other | | | 9,116,440 |
| Total | | 0 | 9,116,440 |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | | 18,218,341 |
| Total | | 0 | 18,218,341 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | | 1,744,773 |
| Total | | 0 | 1,744,773 |

| | | 2023-24 | 2024-25 |
|--|--|-------------|-------------|
| Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | | |
| | | | |
| GENERAL FUND | | | |
| All Other | | 4,303,125 | 4,303,125 |
| Total | | 4,303,125 | 4,303,125 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | (4,303,125) | (4,303,125) |
| Total | | (4,303,125) | (4,303,125) |

| | | <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 | | 106,010,393 | 140,566,939 | 141,722,529 | 161,075,219 |
| Total | | 106,010,393 | 140,566,939 | 141,722,529 | 161,075,219 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| All Other | | 374,720,319 | 340,268,184 | 338,123,723 | 360,045,239 |
| Total | | 374,720,319 | 340,268,184 | 338,123,723 | 360,045,239 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 24.000 | 24.000 | 24.000 | 24.000 |
| Personal Services | 2,203,780 | 2,251,696 | 2,364,791 | 2,419,406 |
| All Other | 6,733,881 | 6,655,191 | 6,639,302 | 6,639,302 |
| Total | 8,937,661 | 8,906,887 | 9,004,093 | 9,058,708 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 25.500 | 26.500 | 26.000 | 26.000 |
| Personal Services | 2,528,042 | 2,675,370 | 2,741,270 | 2,808,306 |
| All Other | 12,613,563 | 12,671,326 | 12,617,591 | 12,617,591 |
| Total | 15,141,605 | 15,346,696 | 15,358,861 | 15,425,897 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 funded 62% Other Special Revenue Funds and 38% General Fund in the Office for Family Independence program. This initiative also provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 45,101 | 45,846 |
| All Other | 2,484 | 2,484 |
| Total | 47,585 | 48,330 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 73,588 | 74,806 |
| All Other | 5,926 | 5,956 |
| Total | 79,514 | 80,762 |

2023-24 **2024-25**

Initiative: Transfers and reallocates 14 positions from 50% General Fund and 50% Other Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family Independence program to align with anticipated federal grant revenue. This initiative also provides funding for related All Other costs in the Office for Family Independence program, Other Special Revenue Funds. Position detail is on file with the Bureau of the Budget.

GENERAL FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -14.000 | -14.000 |
| Personal Services | (275,804) | (283,232) |
| Total | (275,804) | (283,232) |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | 275,804 | 283,232 |
| All Other | 2,519 | 2,564 |
| Total | 278,323 | 285,796 |

| | <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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 21,000 | 21,000 | 21,000 | 21,000 |
| Personal Services | 14,621,522 | 15,426,892 | 15,023,561 | 15,050,407 |
| All Other | 2,152,117 | 2,193,592 | 2,202,971 | 2,202,971 |
| Total | 16,773,639 | 17,620,484 | 17,226,532 | 17,253,378 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 444,500 | 444,500 | 444,500 | 444,500 |
| Personal Services | 23,980,431 | 25,304,911 | 23,997,552 | 24,029,869 |
| All Other | 6,080,389 | 6,170,724 | 6,170,724 | 6,170,724 |
| Total | 30,060,820 | 31,475,635 | 30,168,276 | 30,200,593 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 190,369 | 190,369 |
| Total | 190,369 | 190,369 |

2023-24 **2024-25**

Initiative: Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 239,409 | 239,409 |
| Total | 239,409 | 239,409 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---------|---------|
| All Other | 400,041 | 400,041 |
| 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 |
| 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 | 2,611,794 | 2,747,574 |

| | <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 |
| 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 |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 75,000 | 75,000 | 75,000 | 75,000 |
| Personal Services | 7,246,147 | 7,368,223 | 7,888,492 | 8,021,835 |
| All Other | 1,151,674 | 1,152,105 | 1,171,605 | 1,171,605 |
| Total | 8,397,821 | 8,520,328 | 9,060,097 | 9,193,440 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 126,528 | 126,528 | 126,528 | 126,528 |
| Total | 126,528 | 126,528 | 126,528 | 126,528 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | | |

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 57,005 | 57,005 |
| Total | | 57,005 | 57,005 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs. | | |

GENERAL FUND

| | | | |
|-------------------------------|--|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | 10,000 | 10,000 |
| Personal Services | | 980,276 | 1,029,028 |
| All Other | | 65,370 | 65,370 |
| Total | | 1,045,646 | 1,094,398 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 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 | | 5,650,900 | 5,756,763 |
| All Other | | 359,535 | 359,535 |
| Total | | 6,010,435 | 6,116,298 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure. | | |

GENERAL FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 2,126 | 4,886 |
| Total | | 2,126 | 4,886 |

2023-24

2024-25

Initiative: Provides funding to continue the elder services connection project per the recommendation of the Elder Justice Roadmap.

GENERAL FUND

All Other

| | | |
|-------|---------|---------|
| | 600,000 | 800,000 |
| Total | 600,000 | 800,000 |

2023-24

2024-25

Initiative: Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.

GENERAL FUND

All Other

| | | |
|-------|--------|---------|
| | 75,000 | 100,000 |
| Total | 75,000 | 100,000 |

2023-24

2024-25

Initiative: Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services

| | | |
|-------|-------|--------|
| | 7,380 | 13,371 |
| Total | 7,380 | 13,371 |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|------------|------------|
| Positions - LEGISLATIVE COUNT | 75.000 | 75.000 | 140.000 | 140.000 |
| Personal Services | 7,246,147 | 7,368,223 | 14,529,174 | 14,825,883 |
| All Other | 1,151,674 | 1,152,105 | 2,328,515 | 2,553,515 |
| Total | 8,397,821 | 8,520,328 | 16,857,689 | 17,379,398 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 126,528 | 126,528 | 126,528 | 126,528 |
| Total | 126,528 | 126,528 | 126,528 | 126,528 |

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 |

Program 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 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|-----------|---|-----------|---------|
| All Other | 5,100,000 | | 2,472,897 | 670,860 |
| Total | 5,100,000 | 0 | 2,472,897 | 670,860 |

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 |

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 5,140 | 5,785 |
| 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 Services Central Office program, Other Special Revenue Funds for the Money Follows the Person program. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 20,483 | 20,483 |
| Total | | 20,483 | 20,483 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager positionand provides funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Personal 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 aging and disability resource centers and no wrong door system programs. | | |
| GENERAL FUND | | | |
| All 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 full-time staff attorney and a part-time helpline attorney per the recommendation of the Elder Justice Roadmap. | | |
| GENERAL FUND | | | |
| All 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 II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Personal Services | | 10,179 | 18,703 |
| Total | | 10,179 | 18,703 |
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | | 2,444 | 4,491 |
| All Other | | 59 | 108 |
| Total | | 2,503 | 4,599 |

| | <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 | 16.000 | 17.000 | 17.000 | 17.000 |
| Personal Services | 1,495,604 | 1,658,957 | 1,796,259 | 1,838,366 |
| All Other | 3,828,584 | 3,835,121 | 4,520,371 | 4,520,371 |
| Total | 5,324,188 | 5,494,078 | 6,316,630 | 6,358,737 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-------|-------|-------|-------|
| Positions - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
|-------------------------------|-------|-------|-------|-------|

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| 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 FUNDS | | | | |
| 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 FISCAL 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 896,668 | 896,668 | 896,668 | 896,668 |
| Total | 896,668 | 896,668 | 896,668 | 896,668 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 2,001,261 | 2,136,970 | 2,189,141 | 2,235,062 |
| All Other | 968,430 | 983,383 | 983,383 | 983,383 |
| Total | 2,969,691 | 3,120,353 | 3,172,524 | 3,218,445 |

2023-24 **2024-25**

Initiative: Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 85,913 | 86,936 |
| All Other | 4,707 | 4,707 |
| Total | 90,620 | 91,643 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|--------|--------|
| Personal Services | 33,411 | 33,808 |
| All Other | 2,834 | 2,845 |
| Total | 36,245 | 36,653 |

2023-24 **2024-25**

Initiative: Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 |
| Personal Services | 851,688 | 874,788 |
| All Other | 35,300 | 35,300 |
| Total | 886,988 | 910,088 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|---------|---------|
| Personal Services | 331,203 | 340,184 |
| All Other | 24,220 | 24,345 |
| Total | 355,423 | 364,529 |

| | 2023-24 | 2024-25 |
|--|-------------|-------------|
| Initiative: Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund. | | |
| GENERAL FUND | | |
| All Other | (1,420,000) | (1,420,000) |
| Total | (1,420,000) | (1,420,000) |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time allocation to align with available resources. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| All Other | 337,496 | 337,496 |
| Total | 337,496 | 337,496 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 141,264 | 149,196 |
| All Other | 9,414 | 9,414 |
| Total | 150,678 | 158,610 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|--------|--------|
| Personal Services | 54,932 | 58,016 |
| All Other | 5,329 | 5,417 |
| Total | 60,261 | 63,433 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out of home investigator. This initiative also provides funding for related All Other costs. | | |

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 63,188 | 66,636 |
| All Other | 4,707 | 4,707 |
| Total | 67,895 | 71,343 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|--------|--------|
| Personal Services | 24,572 | 25,914 |
| All Other | 2,583 | 2,623 |
| Total | 27,155 | 28,537 |

| | <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 | 73,000 | 78,000 | 93,000 | 93,000 |
| Personal Services | 5,002,356 | 5,349,989 | 6,771,623 | 6,925,215 |
| All Other | 1,775,791 | 3,419,324 | 2,059,402 | 2,059,402 |
| Total | 6,778,147 | 8,769,313 | 8,831,025 | 8,984,617 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 896,668 | 896,668 | 896,668 | 896,668 |
| Total | 896,668 | 896,668 | 896,668 | 896,668 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| 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 FUND-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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 645,500 | 672,500 | 672,500 | 672,500 |
| Personal Services | 47,093,433 | 50,874,124 | 53,182,862 | 54,764,529 |
| All Other | 4,407,368 | 4,571,377 | 4,788,608 | 4,788,608 |
| Total | 51,500,801 | 55,445,501 | 57,971,470 | 59,553,137 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|------------|------------|------------|------------|
| Personal Services | 12,854,420 | 13,867,044 | 14,110,203 | 14,529,255 |
| All Other | 2,052,479 | 2,125,286 | 2,125,286 | 2,125,286 |
| Total | 14,906,899 | 15,992,330 | 16,235,489 | 16,654,541 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 344,847 | 344,847 |
| Total | | 344,847 | 344,847 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. | | |

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 9,000 | 9,000 |
| Personal Services | | 599,655 | 610,266 |
| All Other | | 46,478 | 46,478 |
| Total | | 646,133 | 656,744 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------|--|---------|---------|
| Personal Services | | 159,397 | 162,217 |
| All Other | | 16,499 | 16,560 |
| Total | | 175,896 | 178,777 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs. | | |

GENERAL FUND

| | | | |
|-------------------|--|--------|--------|
| Personal Services | | 13,788 | 14,449 |
| Total | | 13,788 | 14,449 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 3,667 | 3,839 |
| All Other | | 88 | 93 |
| Total | | 3,755 | 3,932 |

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

Program 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 |

Program 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 |

Program 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 |

Program 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 |
| 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. | | | |

FEDERAL EXPENDITURES FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 2,151 | 2,290 |
| All Other | | 85 | 88 |
| Total | | 2,236 | 2,378 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs. | | |

FEDERAL EXPENDITURES FUND

| | | | |
|-------------------|--|-----|-----|
| Personal Services | | 572 | 571 |
| All Other | | 14 | 14 |
| Total | | 586 | 585 |

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Continues and makes permanent one Public Service Manager II position previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 70,521 | 71,472 |
| All Other | 3,269 | 3,269 |
| Total | 73,790 | 74,741 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 70,515 | 71,466 |
| All Other | 5,049 | 5,072 |
| Total | 75,564 | 76,538 |
| | 2023-24 | 2024-25 |
| Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 233,730 | 239,142 |
| All Other | 13,074 | 13,075 |
| Total | 246,804 | 252,217 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 233,712 | 239,126 |
| All 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 50,967 | 53,479 |
| All 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 49,524 | 52,337 |
| All Other | 3,269 | 3,269 |
| Total | 52,793 | 55,606 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 49,522 | 52,332 |
| All Other | 4,543 | 4,611 |
| Total | 54,065 | 56,943 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 53,134 | 55,717 |
| All Other | 3,269 | 3,269 |
| Total | 56,403 | 58,986 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 53,129 | 55,714 |
| All Other | 4,543 | 4,611 |
| Total | 57,672 | 60,325 |
| | 2023-24 | 2024-25 |
| Initiative: Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 55,852 | 33,225 |
| All Other | 5,321 | 2,785 |
| Total | 61,173 | 36,010 |
| | 2023-24 | 2024-25 |
| Initiative: 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. | | |
| GENERAL FUND | | |
| All Other | 300,000 | 300,000 |
| Total | 300,000 | 300,000 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 819,304 | 819,304 |
| Total | 819,304 | 819,304 |
| | 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 657,767 | 688,236 |
| All Other | 59,388 | 59,276 |
| Total | 717,155 | 747,512 |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions, and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 921,462 | 936,175 |
| All Other | 84,425 | 84,756 |
| Total | 1,005,887 | 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 | 64,492 | 67,533 |
| All Other | 3,269 | 3,269 |
| Total | 67,761 | 70,802 |

| | 2023-24 | 2024-25 |
|----------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 64,487 | 67,527 |
| All Other | 4,954 | 4,977 |
| Total | 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 |

| | 2023-24 | 2024-25 |
|----------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | 229,289 | 229,289 |
| Total | 229,289 | 229,289 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for a projected increase in participation in the atypical waiver services program. | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 18,602 | 19,904 |
| Total | 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Total | 1.000 | 1.000 |

| | 2023-24 | 2024-25 |
|---|----------------|----------------|
| Initiative: Provides one-time allocation to align with available resources. | | |
| FEDERAL EXPENDITURES FUND-ARP | | |
| All Other | 300,000 | |
| Total | 300,000 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 95,868 | 100,658 |
| All Other | 9,008 | 9,124 |
| Total | 104,876 | 109,782 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (1,501) | (812) |
| Total | (1,501) | (812) |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 9,159 | 9,353 |
| Total | 9,159 | 9,353 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 9,159 | 9,358 |
| All Other | 221 | 226 |
| Total | 9,380 | 9,584 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 63,805 | 67,434 |
| All Other | 3,269 | 3,269 |
| Total | 67,074 | 70,703 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 63,801 | 67,431 |
| All Other | 4,887 | 4,975 |
| Total | 68,688 | 72,406 |

| | 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 110,037 | 116,099 |
| All Other | 6,537 | 6,537 |
| Total | 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 |
| Total | 501 | 921 |
| | 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% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. | | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 58,241 | 61,505 |
| All Other | | 3,269 | 3,269 |
| Total | | 61,510 | 64,774 |
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | | 58,236 | 61,501 |
| All Other | | 4,753 | 4,832 |
| Total | | 62,989 | 66,333 |
| | | | |
| | Actual | Current | Budgeted |
| | 2021-22 | 2022-23 | 2023-24 |
| Revised Program Summary - GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | 53,000 | 57,000 | 66,000 |
| Personal Services | 6,664,678 | 7,170,101 | 8,085,450 |
| All Other | 23,963,420 | 23,847,410 | 23,555,689 |
| Total | 30,628,098 | 31,017,511 | 31,641,139 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | |
| Positions - LEGISLATIVE COUNT | 86,000 | 89,000 | 90,000 |
| Personal Services | 7,653,916 | 8,264,491 | 10,785,355 |
| All Other | 86,351,208 | 86,513,592 | 86,464,686 |
| Total | 94,005,124 | 94,778,083 | 97,250,041 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | 1,246,417 | 1,246,417 | 1,246,417 |
| Total | 1,246,417 | 1,246,417 | 1,246,417 |
| Revised Program Summary - FEDERAL BLOCK GRANT FUND | | | |
| All Other | 5,370,561 | 5,495,471 | 5,495,471 |
| Total | 5,370,561 | 5,495,471 | 5,495,471 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA | | | |
| All Other | 1,505,768 | 1,505,768 | 1,505,768 |
| Total | 1,505,768 | 1,505,768 | 1,505,768 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP | | | |
| All Other | | | 300,000 |
| Total | 0 | 0 | 300,000 |

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 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 7,294,951 | 13,098,345 | 13,098,345 | 13,098,345 |
| Total | 7,294,951 | 13,098,345 | 13,098,345 | 13,098,345 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 162,523 | 516,854 | 516,854 | 516,854 |
| Total | 162,523 | 516,854 | 516,854 | 516,854 |
| Program Summary - FUND FOR A HEALTHY MAINE | | | | |
| All Other | 1,078,041 | 1,317,965 | 1,317,965 | 1,317,965 |
| Total | 1,078,041 | 1,317,965 | 1,317,965 | 1,317,965 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | | |

GENERAL FUND

| | | | |
|-----------|--|-----------|---------|
| All Other | | (126,723) | 305,625 |
| Total | | (126,723) | 305,625 |

FUND FOR A HEALTHY MAINE

| | | | |
|-----------|--|----------|--------|
| All Other | | (12,267) | 29,585 |
| Total | | (12,267) | 29,585 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | | |

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 347,997 | 347,997 |
| Total | | 347,997 | 347,997 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-----------|-----------|
| All Other | | (347,997) | (347,997) |
| Total | | (347,997) | (347,997) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 7,294,951 | 13,098,345 | 13,319,619 | 13,751,967 |
| Total | 7,294,951 | 13,098,345 | 13,319,619 | 13,751,967 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 162,523 | 516,854 | 168,857 | 168,857 |
| Total | 162,523 | 516,854 | 168,857 | 168,857 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <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 | <u>Budgeted</u> 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 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 115,177 | 115,916 |
| 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. | | |
| FEDERAL BLOCK GRANT FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 93,395 | 98,393 |
| All Other | 9,170 | 9,291 |
| Total | 102,565 | 107,684 |
| | 2023-24 | 2024-25 |
| Initiative: Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (98,127) | (98,127) |
| Total | (98,127) | (98,127) |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis. | | |
| GENERAL FUND | | |
| All Other | 3,681,641 | 3,681,641 |
| Total | 3,681,641 | 3,681,641 |
| | 2023-24 | 2024-25 |
| Initiative: Provides allocation to align with available resources. | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 2,600,000 | 2,600,000 |
| Total | 2,600,000 | 2,600,000 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs. | | |
| FEDERAL BLOCK GRANT FUND | | |
| Personal Services | 18,191 | 18,365 |
| All Other | 633 | 639 |
| Total | 18,824 | 19,004 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 99,718 | 105,397 |
| All Other | 6,537 | 6,537 |
| Total | 106,255 | 111,934 |

2023-24

2024-25

Initiative: Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

99,718

105,397

All Other

6,537

6,537

Total

106,255

111,934

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

15.000

15.000

16.000

16.000

Personal Services

1,334,536

1,370,364

1,590,007

1,644,806

All Other

18,101,777

19,137,790

22,949,255

22,949,994

Total

19,436,313

20,508,154

24,539,262

24,594,800

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

169,242

174,422

179,236

186,334

All Other

11,512,441

15,547,414

18,147,414

18,147,414

Total

11,681,683

15,721,836

18,326,650

18,333,748

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

99,127

99,127

1,000

1,000

Total

99,127

99,127

1,000

1,000

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

6.000

6.000

7.000

7.000

Personal Services

607,799

627,910

664,026

684,486

All Other

6,867,287

25,137,431

25,147,234

25,147,361

Total

7,475,086

25,765,341

25,811,260

25,831,847

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other

2,070,802

2,070,802

1,070,802

1,070,802

Total

2,070,802

2,070,802

1,070,802

1,070,802

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

All Other

5,640,385

5,640,385

5,640,385

Total

0

5,640,385

5,640,385

5,640,385

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289**What the Budget purchases:**

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

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

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 - 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 Summary - GENERAL FUND | | | | |
| All Other | 16,671,939 | 21,409,128 | 18,836,628 | 18,836,628 |
| Total | 16,671,939 | 21,409,128 | 18,836,628 | 18,836,628 |

2023-24 **2024-25**

Initiative: Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.

GENERAL FUND

| | | | |
|-----------|--|---------|-----------|
| All Other | | 925,536 | 1,967,110 |
| Total | | 925,536 | 1,967,110 |

2023-24 **2024-25**

Initiative: Provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 2,572,500 | 2,572,500 |
| Total | | 2,572,500 | 2,572,500 |

2023-24 **2024-25**

Initiative: Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 734,457 | 734,457 |
| Total | | 734,457 | 734,457 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 16,671,939 | 21,409,128 | 23,069,121 | 24,110,695 |
| Total | 16,671,939 | 21,409,128 | 23,069,121 | 24,110,695 |

PRESCRIPTION DRUG ACADEMIC DETAILING Z055**What the Budget purchases:**

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

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 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 | 52,840 | 52,840 | 52,840 | 52,840 |
| Total | 52,840 | 52,840 | 52,840 | 52,840 |

| | | | | |
|-------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 48,025 | 50,057 | 60,197 | 61,178 |
| All Other | 9,165,095 | 9,175,095 | 9,125,590 | 9,125,590 |
| Total | 9,213,120 | 9,225,152 | 9,185,787 | 9,186,768 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Personal Services | 174,595 | 183,050 | 92,586 | 93,834 |
| All Other | 10,180,114 | 10,180,274 | 10,180,274 | 10,180,274 |
| Total | 10,354,709 | 10,363,324 | 10,272,860 | 10,274,108 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 49,292 | 51,373 | 60,193 | 61,175 |
| All Other | 71,266 | 71,266 | 71,266 | 71,266 |
| Total | 120,558 | 122,639 | 131,459 | 132,441 |
| Program Summary - FEDERAL BLOCK GRANT FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 85,947 | 86,553 | 90,593 | 91,591 |
| All Other | 13,497,213 | 13,497,213 | 13,497,213 | 13,497,213 |
| Total | 13,583,160 | 13,583,766 | 13,587,806 | 13,588,804 |
| Program Summary - FUND FOR A HEALTHY MAINE | | | | |
| All Other | 1,971,118 | 1,971,118 | 1,971,118 | 1,971,118 |
| Total | 1,971,118 | 1,971,118 | 1,971,118 | 1,971,118 |

2023-24 **2024-25**

Initiative: Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 60,193 | 61,175 |
| All Other | 3,269 | 3,269 |
| Total | 63,462 | 64,444 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|----------|----------|
| Personal Services | (60,193) | (61,175) |
| All Other | (5,076) | (5,104) |
| Total | (65,269) | (66,279) |

2023-24

2024-25

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with the Victims of Crime Act programs. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

118,689

120,652

All Other

10,103

10,159

Total

128,792

130,811

2023-24

2024-25

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other

2,000,000

2,000,000

Total

2,000,000

2,000,000

2023-24

2024-25

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

FEDERAL EXPENDITURES FUND-ARP

All Other

2,100,000

2,100,000

Total

2,100,000

2,100,000

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

48,025

50,057

120,390

122,353

All Other

9,165,095

9,175,095

9,128,859

9,128,859

Total

9,213,120

9,225,152

9,249,249

9,251,212

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

174,595

183,050

211,275

214,486

All Other

10,180,114

10,180,274

12,190,377

12,190,433

Total

10,354,709

10,363,324

12,401,652

12,404,919

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

49,292

51,373

All Other

71,266

71,266

66,190

66,162

Total

120,558

122,639

66,190

66,162

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

85,947

86,553

90,593

91,591

All Other

13,497,213

13,497,213

13,497,213

13,497,213

Total

13,583,160

13,583,766

13,587,806

13,588,804

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other

1,971,118

1,971,118

1,971,118

1,971,118

Total

1,971,118

1,971,118

1,971,118

1,971,118

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP | | | | |
| All Other | | | 2,100,000 | 2,100,000 |
| Total | 0 | 0 | 2,100,000 | 2,100,000 |

RAPE CRISIS CONTROL 0488**What the Budget purchases:**

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

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

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL 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.

| | <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 | 2,306,289 | 2,306,289 | 2,306,289 | 2,306,289 |
| Total | 2,306,289 | 2,306,289 | 2,306,289 | 2,306,289 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|-------|---------|---------|
| All Other | | | 226,343 | 226,343 |
| | | Total | 226,343 | 226,343 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 2,306,289 | 2,306,289 | 2,532,632 | 2,532,632 |
| Total | 2,306,289 | 2,306,289 | 2,532,632 | 2,532,632 |

RIVERVIEW PSYCHIATRIC CENTER Z219

What the Budget purchases:

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 793,873 | 810,434 | 856,602 | 883,571 |
| All Other | 7,963,852 | 9,105,570 | 8,971,912 | 8,971,912 |
| Total | 8,757,725 | 9,916,004 | 9,828,514 | 9,855,483 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 353.500 | 355.000 | 354.000 | 354.000 |
| Positions - FTE COUNT | 0.363 | 0.363 | 0.363 | 0.363 |
| Personal Services | 21,623,613 | 22,164,975 | 23,267,499 | 23,850,336 |
| All Other | 2,594,577 | 2,614,373 | 2,614,373 | 2,614,373 |
| Total | 24,218,190 | 24,779,348 | 25,881,872 | 26,464,709 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 125,107 | 115,549 |
| Total | | 125,107 | 115,549 |

2023-24 **2024-25**

Initiative: Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 |
| Personal Services | | 323,759 | 320,065 |
| All Other | | 19,611 | 19,611 |
| Total | | 343,370 | 339,676 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | -3.000 | -3.000 |
| Personal Services | | (207,340) | (205,552) |
| All Other | | (19,665) | (19,665) |
| Total | | (227,005) | (225,217) |

2023-24

2024-25

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------|-------|-----------|-----------|
| Personal Services | | (200,538) | (299,327) |
| All Other | | (5,289) | (7,871) |
| | Total | (205,827) | (307,198) |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|------------|------------|
| Positions - LEGISLATIVE COUNT | 8.000 | 8.000 | 11.000 | 11.000 |
| Personal Services | 793,873 | 810,434 | 1,180,361 | 1,203,636 |
| All Other | 7,963,852 | 9,105,570 | 9,116,630 | 9,107,072 |
| Total | 8,757,725 | 9,916,004 | 10,296,991 | 10,310,708 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 353.500 | 355.000 | 351.000 | 351.000 |
| Positions - FTE COUNT | 0.363 | 0.363 | 0.363 | 0.363 |
| Personal Services | 21,623,613 | 22,164,975 | 22,859,621 | 23,345,457 |
| All Other | 2,594,577 | 2,614,373 | 2,589,419 | 2,586,837 |
| Total | 24,218,190 | 24,779,348 | 25,449,040 | 25,932,294 |

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

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

Initiative: Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

| | | |
|-------------------------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | -8,000 | -8,000 |
| Personal Services | (899,481) | (921,893) |
| All Other | (114,414) | (114,325) |
| Total | (1,013,895) | (1,036,218) |

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.

FEDERAL BLOCK GRANT FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (141,187) | (142,888) |
| All Other | (10,102) | (10,191) |
| Total | (151,289) | (153,079) |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL BLOCK GRANT FUND | | | | |
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | | |
| Personal Services | 976,601 | 992,964 | | |
| All Other | 124,516 | 124,516 | | |
| Total | 1,101,117 | 1,117,480 | 0 | 0 |

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> 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 | 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 |
| Program 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 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 300,401 | 242,906 | 253,910 | 259,885 |
| All Other | 939,791 | 934,256 | 934,256 | 934,256 |
| Total | 1,240,192 | 1,177,162 | 1,188,166 | 1,194,141 |

2023-24 **2024-25**

Initiative: Adjusts funding between General Fund and Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act to Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from State care.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 117,095 | 117,095 |
| Total | 117,095 | 117,095 |

FEDERAL EXPENDITURES FUND

| | | |
|-----------|-----------|-----------|
| All Other | (117,095) | (117,095) |
| Total | (117,095) | (117,095) |

2023-24 **2024-25**

Initiative: Provides funding for a court order diagnostic evaluation contract in conjunction with State Forensic Services funded 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 276,864 | 290,707 |
| Total | 276,864 | 290,707 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---------|---------|
| All Other | 122,035 | 128,137 |
| Total | 122,035 | 128,137 |

| | | 2023-24 | 2024-25 |
|---------------------|---|-----------|-----------|
| Initiative: | Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs. | | |
| GENERAL FUND | | | |
| All Other | | 2,094,438 | 1,091,090 |
| | Total | 2,094,438 | 1,091,090 |

| | | 2023-24 | 2024-25 |
|---------------------|--|---------|---------|
| Initiative: | Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State. | | |
| GENERAL FUND | | | |
| All Other | | 568,431 | 596,852 |
| | Total | 568,431 | 596,852 |

| | | 2023-24 | 2024-25 |
|---------------------|---|---------|---------|
| Initiative: | Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund. | | |
| GENERAL FUND | | | |
| All Other | | 924,000 | 924,000 |
| | Total | 924,000 | 924,000 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 8.000 | 8.000 | 8.000 | 8.000 |
| Personal Services | 604,151 | 550,421 | 592,472 | 606,409 |
| All Other | 48,200,217 | 51,933,626 | 48,056,173 | 47,095,089 |
| Total | 48,804,368 | 52,484,047 | 48,648,645 | 47,701,498 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 2,157,318 | 2,465,723 | 2,348,628 | 2,348,628 |
| Total | 2,157,318 | 2,465,723 | 2,348,628 | 2,348,628 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 300,401 | 242,906 | 253,910 | 259,885 |
| All Other | 939,791 | 934,256 | 1,056,291 | 1,062,393 |
| Total | 1,240,192 | 1,177,162 | 1,310,201 | 1,322,278 |

| |
|--|
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 |
|--|

What the Budget purchases:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 |
| 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 |
| Initiative: | Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs. | | |
| FEDERAL BLOCK GRANT FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 113,468 | 119,917 |
| All Other | | 9,433 | 9,588 |
| Total | | 122,901 | 129,505 |

| | | | |
|---------------------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs. | | |
| FEDERAL BLOCK GRANT FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 93,581 | 98,633 |
| All Other | | 9,427 | 9,474 |
| Total | | 103,008 | 108,107 |

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

| | <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 | 101,742 | 124,386 | 124,386 | 124,386 |
| Total | 101,742 | 124,386 | 124,386 | 124,386 |
| | | | 2023-24 | 2024-25 |
| Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. | | | | |
| GENERAL FUND | | | | |
| All Other | | | (1,158) | 2,792 |
| | | Total | (1,158) | 2,792 |
| | <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 | 101,742 | 124,386 | 123,228 | 127,178 |
| Total | 101,742 | 124,386 | 123,228 | 127,178 |

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> | <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 | 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> | <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 | 12,427,340 | 12,427,340 | 12,427,340 | 12,427,340 |
| Total | 12,427,340 | 12,427,340 | 12,427,340 | 12,427,340 |

Historic Preservation Commission, Maine

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

2023-24 2024-25

Initiative: NONE

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

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 |

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 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 1,029 | 1,029 |
| Total | | 1,029 | 1,029 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|-------|
| All Other | | 27,643 | 8,871 |
| Total | | 27,643 | 8,871 |

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 | | 5,664 | 6,745 |
| Total | | 5,664 | 6,745 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

2023-24 2024-25

Initiative: NONE

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

Historical Society, Maine

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | 44,864 | 44,864 | 44,864 | 44,864 |
| Total | 44,864 | 44,864 | 44,864 | 44,864 |

2023-242024-25

Initiative: Provides one-time funding to comission a comprehensive information technology data security audit and subsequent year of systems management.

| | | | |
|--------------|--|--------|--------|
| GENERAL FUND | | | |
| All Other | | 15,000 | 15,000 |
| Total | | 15,000 | 15,000 |

2023-242024-25

Initiative: Provides one-time funding for three grant funded staff to recover historical data lost in a data security breach.

| | | | |
|--------------|--|--------|--------|
| GENERAL FUND | | | |
| All Other | | 10,000 | 10,000 |
| Total | | 10,000 | 10,000 |

2023-242024-25

Initiative: 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 44,864 | 44,864 | 94,864 | 94,864 |
| Total | 44,864 | 44,864 | 94,864 | 94,864 |

Hospice Council, Maine

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

2023-242024-25

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 63,506 | 63,506 | 63,506 | 63,506 |
| Total | 63,506 | 63,506 | 63,506 | 63,506 |

Housing Authority, Maine State

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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 |
| Department 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 STATE FISCAL RECOVERY | | | | |
| All Other | 21,500,000 | 40,000,000 | | |
| Total | 21,500,000 | 40,000,000 | 0 | 0 |

Housing Authority, Maine State

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

What the Budget purchases:

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

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

The Maine State Housing Authority uses the real estate transfer taxes to reduce first-time home buyer interest rates, assist borrowers in maintaining homeownership, for developers creating low-income rental units, and to provide housing opportunities for persons who are homeless and owners of substandard housing. Program funds also enable the Maine State Housing Authority to leverage federal funds. All funds are used to help Maine people and no funds are used to pay for any Maine State Housing Authority staff or other operating costs.

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

| | | | | |
|-----------|------------|------------|---|---|
| All Other | 11,500,000 | 40,000,000 | | |
| Total | 11,500,000 | 40,000,000 | 0 | 0 |

2023-24 2024-25

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

OTHER SPECIAL REVENUE FUNDS

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

2023-24 2024-25

Initiative: Provides one-time funding to expand rental housing options that are affordable to workers and their families through equal funding to the Rural Affordable Rental Housing Program and the Low-income Housing Tax credit program.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|------------|---|
| All Other | | 25,000,000 | |
| Total | | 25,000,000 | 0 |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-----------|---|---------|---|---|
| All Other | | 400,000 | | |
| Total | 0 | 400,000 | 0 | 0 |

Revised 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 |

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> 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 | 545 | 545 | 545 | 545 |
| Total | 545 | 545 | 545 | 545 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 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 - 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> 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 | 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 |
| Initiative: | Decreases funding to bring debt service payments in accordance with the repayment schedule. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|-------|---------|
| All Other | | | (758) | (2,003) |
| Total | | | (758) | (2,003) |

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

| | | | | |
|-----------|------------|---|---|---|
| All Other | 10,000,000 | | | |
| Total | 10,000,000 | 0 | 0 | 0 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

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

| | | | | |
|-----------|------------|---|---|---|
| All Other | 10,000,000 | | | |
| Total | 10,000,000 | 0 | 0 | 0 |

Human Rights Commission, Maine

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

| | <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 | 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**

Initiative: Establishes one Maine Human Rights Investigator position to allow the agency to meet statutory requirements for completing investigations and address a significant case inventory arising out of increased and more complex case filings due to the COVID-19 pandemic. This initiative also provides funding for related All Other costs.

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**

Initiative: Continues and makes permanent one Maine Human Rights Investigator position previously continued by Financial Order 002251 F3 and reduces All Other to fund the position.

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 | 85,846 | 90,981 |
| | All Other | 4,439 | 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 |
| Initiative: | 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 | 3,594 | 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. | | |
| | 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 |

2023-242024-25

Initiative: Provides funding for the Maine Human Rights Commission to move fully into the MainelT support model.

GENERAL FUND

| | | | |
|-----------|-------|-----|-----|
| All Other | | 575 | 575 |
| | Total | 575 | 575 |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9.500 | 9.500 | 11.000 | 11.000 |
| Personal Services | 1,086,402 | 1,084,091 | 1,330,189 | 1,367,404 |
| All Other | 85,275 | 81,625 | 126,950 | 127,849 |
| Total | 1,171,677 | 1,165,716 | 1,457,139 | 1,495,253 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 5.000 | 5.000 |
| Personal Services | 392,854 | 403,264 | 405,950 | 419,028 |
| All Other | 199,970 | 196,464 | 214,050 | 200,972 |
| Total | 592,824 | 599,728 | 620,000 | 620,000 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 107,864 | 107,864 | 107,864 | 107,864 |
| Total | 107,864 | 107,864 | 107,864 | 107,864 |

Humanities Council, Maine

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | 53,357 | 163,357 | 163,357 | 163,357 |
| Total | 53,357 | 163,357 | 163,357 | 163,357 |

2023-242024-25

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 53,357 | 163,357 | 163,357 | 163,357 |
| Total | 53,357 | 163,357 | 163,357 | 163,357 |

Indian Tribal-State Commission, Maine

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | 166,814 | 166,814 | 111,614 | 111,614 |
| Total | 166,814 | 166,814 | 111,614 | 111,614 |

2023-242024-25

Initiative: Provides funding for additional staff to more effectively address Maine Indian Tribal-State Commission's multiple statutory responsibilities regarding a wide range of Tribal-State issues.

| GENERAL FUND | | | | |
|--|---------------|----------------|-----------------|-----------------|
| All Other | | | 156,886 | 156,886 |
| | | 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 |

| | <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 | 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 STATE FISCAL RECOVERY | | | | |
| 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.

| | <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 | 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 FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| 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 FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|-----------|---|-----------|-----------|
| All Other | 4,000,000 | | 1,500,000 | 1,500,000 |
| Total | 4,000,000 | 0 | 1,500,000 | 1,500,000 |

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

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 28,079 | 28,079 |
| Total | | 28,079 | 28,079 |

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

Initiative: Provides funding to establish a tiered billing rate for assigned legal counsel effective May 1, 2023. This rate will be no less than \$80 and no more than \$150 per hour. These tiers will be defined by the Commission in their major substantive rules. The rates must be tied to the type of case or the nature of criminal charges faced.

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 6,100,000 | 6,100,000 |
| Total | | 6,100,000 | 6,100,000 |

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

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 36,730 | 38,214 |
| Total | | 36,730 | 38,214 |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Establishes 2 Public Service Manager III positions, 8 Public Service Manager II positions, 2 Paralegal positions and one Office Specialist Supervisor II position to be dispatched in the State where needed. This initiative also provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 13,000 | 13,000 |
| Personal Services | 1,587,956 | 1,674,481 |
| All Other | 148,610 | 148,610 |
| Total | 1,736,566 | 1,823,091 |

| | 2023-24 | 2024-25 |
|---|-----------|-----------|
| Initiative: Transfers 2 Paralegal positions, 4 Public Service Manager II positions and related All Other costs for reimbursements for assigned legal counsel from the Other Special Revenue Funds to the General Fund within the same program. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 |
| Personal Services | 681,169 | 713,543 |
| All Other | 8,565,533 | 8,565,533 |
| Total | 9,246,702 | 9,279,076 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-------------|-------------|
| Positions - LEGISLATIVE COUNT | -6,000 | -6,000 |
| Personal Services | (681,169) | (713,543) |
| All Other | (8,565,533) | (8,565,533) |
| Total | (9,246,702) | (9,279,076) |

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

Revised Program 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 |

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

| | | | | |
|-----------|-----------|---|-----------|-----------|
| All Other | 4,000,000 | | 1,500,000 | 1,500,000 |
| Total | 4,000,000 | 0 | 1,500,000 | 1,500,000 |

Inland Fisheries and Wildlife, Department of

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

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 17,361 | 17,361 | 17,361 | 17,361 |
| Total | 17,361 | 17,361 | 17,361 | 17,361 |

| | | | | |
|---|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator I position to a Public Service Manager II position. | | | | |
| GENERAL FUND | | | | |
| Personal Services | | | 19,009 | 19,003 |
| Total | | | 19,009 | 19,003 |

| | | | | |
|--|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Reduces funding due to an unused program. | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | | (13,000) | (13,000) |
| Total | | | (13,000) | (13,000) |

| | | | | |
|--|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding for energy efficiency upgrades at regional offices. | | | | |
| GENERAL FUND | | | | |
| Capital Expenditures | | | 615,000 | 175,000 |
| Total | | | 615,000 | 175,000 |

| | | | | |
|--|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding for the installation of backup generators at department regional offices. | | | | |
| GENERAL FUND | | | | |
| Capital Expenditures | | | 87,500 | 87,500 |
| Total | | | 87,500 | 87,500 |

| | | | | |
|---|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding for the repair of 3 department-owned dams. | | | | |
| GENERAL FUND | | | | |
| Capital Expenditures | | | 1,000,000 | |
| Total | | | 1,000,000 | 0 |

2023-24

2024-25

Initiative: Provides one-time funding for the replacement of one dump truck.

GENERAL FUND

Capital Expenditures

240,000

Total

240,000

0

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

4,000

4,000

4,000

4,000

Personal Services

356,091

360,851

380,264

387,958

All Other

280,261

279,615

302,000

302,000

Capital Expenditures

1,942,500

262,500

Total

636,352

640,466

2,624,764

952,458

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

17,361

17,361

4,361

4,361

Total

17,361

17,361

4,361

4,361

ATV ENFORCEMENT FUND Z276**What the Budget purchases:**

The ATV Enforcement Fund provides for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

ActualCurrentBudgetedBudgeted

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

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

124,960

124,960

124,960

124,960

Total

124,960

124,960

124,960

124,960

| |
|---|
| ATV SAFETY AND EDUCATIONAL PROGRAM 0559 |
|---|

What the Budget purchases:

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

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

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

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|----------|----------|
| All Other | | (99,298) | (98,131) |
| Total | | (99,298) | (98,131) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 23,170 | 23,170 | 23,170 | 23,170 |
| Total | 23,170 | 23,170 | 23,170 | 23,170 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | | | 92,624 | 92,643 |
| All Other | 147,749 | 151,901 | 54,531 | 55,698 |
| Total | 147,749 | 151,901 | 147,155 | 148,341 |

BOATING ACCESS SITES 0631**What the Budget purchases:**

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

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

Initiative: Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND

| | | |
|----------------------|---------|---------|
| Capital Expenditures | 575,000 | 575,000 |
| Total | 575,000 | 575,000 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|----------------------|---------|---------|
| Capital Expenditures | 265,000 | 265,000 |
| Total | 265,000 | 265,000 |

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| Personal 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 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 | 6,000 | 6,000 |
| Personal Services | 353,371 | 367,828 | 362,356 | 370,325 |
| All Other | 128,553 | 128,883 | 128,883 | 128,883 |
| Total | 481,924 | 496,711 | 491,239 | 499,208 |

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and reallocates the cost from 70% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 20% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 10% Endangered Nongame Operations program Other Special Revenue Funds to 50% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 30% Resource Management Services - Inland Fisheries and Wildlife program General Fund and 20% Endangered Nongame Operations program Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 27,851 | 28,037 |
| All Other | 839 | 845 |
| Total | 28,690 | 28,882 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|----------|----------|
| Personal Services | (12,523) | (12,617) |
| All Other | (377) | (380) |
| Total | (12,900) | (12,997) |

2023-24 **2024-25**

Initiative: Establishes one Public Service Coordinator I position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Federal Expenditures Fund and 23% General Fund and in the Fisheries and Hatcheries Operations program, 18% Federal Expenditures Fund and 7% General Fund and in the Endangered Nongame Operations program, 12% Federal Expenditures Fund and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 12,867 | 13,561 |
| All Other | 388 | 408 |
| Total | 13,255 | 13,969 |

| | | 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. | | |
| GENERAL FUND | | | |
| Personal Services | | 4,961 | 5,245 |
| Total | | 4,961 | 5,245 |
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | | 9,922 | 10,490 |
| All Other | | 299 | 316 |
| Total | | 10,221 | 10,806 |
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one IF&W Senior Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries Wildlife program, 60% Federal Expenditures Fund and 20% General Fund and in the Endangered Nongame Operations program, 15% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other. | | |
| GENERAL FUND | | | |
| Personal Services | | 5,220 | 5,498 |
| Total | | 5,220 | 5,498 |
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | | 15,657 | 16,500 |
| All Other | | (38,248) | (38,223) |
| Total | | (22,591) | (21,723) |
| | | 2023-24 | 2024-25 |
| Initiative: | Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | -1.000 | -1.000 |
| Total | | -1.000 | -1.000 |
| FEDERAL EXPENDITURES FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 |
| Total | | 1.000 | 1.000 |
| | | 2023-24 | 2024-25 |
| Initiative: | Reallocates the cost of one IF&W Senior Resource Biologist position from 70% Federal Expenditures Fund and 10% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 20% Endangered Nongame Operations program, Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to align work effort with the appropriate funding. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal Services | | (24,452) | (24,843) |
| All Other | | (423) | (429) |
| Total | | (24,875) | (25,272) |

| | 2023-24 | 2024-25 |
|---|----------|----------|
| 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | -3,000 | -3,000 |
| Personal Services | (63,981) | (64,683) |
| All Other | (1,106) | (1,118) |
| Total | (65,087) | (65,801) |

| | 2023-24 | 2024-25 |
|--|----------|-----------|
| 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (93,758) | (98,865) |
| All Other | (1,620) | (1,708) |
| Total | (95,378) | (100,573) |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | (52,088) | (54,921) |
| All Other | (900) | (949) |
| Total | (52,988) | (55,870) |

| | 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | (13,705) | (14,385) |
| Total | (13,705) | (14,385) |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | | |
| Personal Services | 20,596 | 21,582 | 34,101 | 35,731 |
| All Other | 4,731 | 4,731 | 4,731 | 4,731 |
| Total | 25,327 | 26,313 | 38,832 | 40,462 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 |
| Personal Services | 468,580 | 497,161 | 453,957 | 464,966 |
| All Other | 622,643 | 623,267 | 584,925 | 584,905 |
| Total | 1,091,223 | 1,120,428 | 1,038,882 | 1,049,871 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------------------|-----------|-----------|-----------|-----------|
| Positions - FTE COUNT | 1,232 | 1,232 | 1,232 | 1,232 |
| Personal Services | 753,795 | 765,626 | 839,002 | 852,170 |
| All Other | 583,151 | 583,154 | 583,770 | 583,765 |
| Total | 1,336,946 | 1,348,780 | 1,422,772 | 1,435,935 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 235,012 | 238,018 | 276,858 | 279,056 |
| All Other | 429,516 | 429,521 | 412,616 | 412,609 |
| Total | 664,528 | 667,539 | 689,474 | 691,665 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 478,924 | 593,841 |
| Total | 478,924 | 593,841 |

2023-24 **2024-25**

Initiative: Provides one-time funding for the replacement of 130 handguns.

GENERAL FUND

| | | |
|-----------|-------|---------|
| All Other | | 146,250 |
| | Total | 0 |
| | | 146,250 |

2023-24 **2024-25**

Initiative: Provides funding for contracted wildlife conflict management personnel to manage complaints and concerns regarding wildlife conflicts from residents.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 163,446 | 163,446 |
| Total | 163,446 | 163,446 |

2023-24

2024-25

Initiative: Provides funding to hire more examiners and additional pay to conduct the guide's licensing training.

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 57,600 | 57,600 |
| Total | 57,600 | 57,600 |

2023-24

2024-25

Initiative: Provides funding for dispatch services provided by the Department of Public Safety.

GENERAL FUND

All Other

| | | |
|-------|--------|---------|
| | 77,974 | 117,439 |
| Total | 77,974 | 117,439 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 126.000 | 127.000 | 127.000 | 127.000 |
| Personal Services | 14,413,704 | 14,710,718 | 15,733,527 | 15,921,689 |
| All Other | 3,169,527 | 3,230,580 | 3,902,184 | 4,202,816 |
| Total | 17,583,231 | 17,941,298 | 19,635,711 | 20,124,505 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------------------|-----------|-----------|-----------|-----------|
| Positions - FTE COUNT | 1.232 | 1.232 | 1.232 | 1.232 |
| Personal Services | 753,795 | 765,626 | 839,002 | 852,170 |
| All Other | 583,151 | 583,154 | 583,770 | 583,765 |
| Total | 1,336,946 | 1,348,780 | 1,422,772 | 1,435,935 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 235,012 | 238,018 | 276,858 | 279,056 |
| All Other | 429,516 | 429,521 | 412,616 | 412,609 |
| Total | 664,528 | 667,539 | 689,474 | 691,665 |

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 1,625,382 | 1,592,016 | 1,639,986 | 1,676,018 |
| All Other | 1,024,522 | 1,011,127 | 1,044,127 | 1,044,127 |
| Capital Expenditures | 28,125 | 33,000 | | |
| Total | 2,678,029 | 2,636,143 | 2,684,113 | 2,720,145 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 | 1.000 |
| Personal Services | 25,073 | 90,535 | 100,513 | 104,822 |
| All Other | 156,526 | 158,364 | 158,364 | 158,364 |
| Capital Expenditures | 436,500 | | | |
| Total | 618,099 | 248,899 | 258,877 | 263,186 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 44,798 | 56,613 |
| Total | | 44,798 | 56,613 |

2023-24 **2024-25**

Initiative: Provides funding for the increased costs of fish food to maintain the same level of usage.

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 242,382 | 266,266 |
| 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. | | |
| | GENERAL FUND | | |
| | Personal Services | 7,507 | 7,912 |
| | Total | 7,507 | 7,912 |
| | FEDERAL EXPENDITURES FUND | | |
| | Personal Services | 19,302 | 20,344 |
| | All 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. | | |
| | GENERAL FUND | | |
| | Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| | Total | -1.000 | -1.000 |
| | FEDERAL EXPENDITURES FUND | | |
| | 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. | | |
| | GENERAL FUND | | |
| | Capital Expenditures | 150,000 | 150,000 |
| | Total | 150,000 | 150,000 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding for the replacement of one boat, one boat motor, one boat trailer, 2 snowmobiles and one electrofishing backpack. | | |
| | GENERAL FUND | | |
| | Capital Expenditures | 2,750 | 12,750 |
| | Total | 2,750 | 12,750 |
| | FEDERAL EXPENDITURES FUND | | |
| | Capital Expenditures | 8,250 | 38,250 |
| | Total | 8,250 | 38,250 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding for the purchase of one snowmobile trailer, one all-terrain vehicle and one rowable raft. | | |
| | GENERAL FUND | | |
| | Capital Expenditures | 8,875 | |
| | Total | 8,875 | 0 |
| | FEDERAL EXPENDITURES FUND | | |
| | Capital Expenditures | 26,625 | |
| | Total | 26,625 | 0 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 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 | | | | |
| 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 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 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - FTE COUNT | | 1,500 | 1,500 | 1,500 |
| Personal Services | | 98,838 | 103,023 | 106,686 |
| All Other | 150,000 | 51,162 | 51,162 | 51,162 |
| Total | 150,000 | 150,000 | 154,185 | 157,848 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | 11,221 | 12,380 | 12,559 | 12,789 |
| All Other | 98,232 | 116,262 | 116,278 | 116,278 |
| Total | 109,453 | 128,642 | 128,837 | 129,067 |

2023-24 **2024-25**

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------|--|-----|-----|
| Personal Services | | 605 | 657 |
| All Other | | 12 | 14 |
| Total | | 617 | 671 |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-----------------------|---------|---------|---------|---------|
| Positions - FTE COUNT | | 1,500 | 1,500 | 1,500 |
| Personal Services | | 98,838 | 103,023 | 106,686 |
| All Other | 150,000 | 51,162 | 51,162 | 51,162 |
| Total | 150,000 | 150,000 | 154,185 | 157,848 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | 11,221 | 12,380 | 13,164 | 13,446 |
| All Other | 98,232 | 116,262 | 116,290 | 116,292 |
| Total | 109,453 | 128,642 | 129,454 | 129,738 |

LICENSING SERVICES - IF&W 0531**What the Budget purchases:**

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 70,000 all-terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 76,328 | 76,328 | 76,328 | 76,328 |
| Total | 76,328 | 76,328 | 76,328 | 76,328 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 137,640 | 142,656 | 151,076 | 156,065 |
| All Other | 371,248 | 371,248 | 371,248 | 371,248 |
| Total | 508,888 | 513,904 | 522,324 | 527,313 |

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of one Office Associate II position to a Public Service Manager II position and reallocates the cost from 100% Licensing Services - Inland Fisheries and Wildlife program General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------|----------|----------|
| Personal Services | (13,309) | (14,488) |
| Total | (13,309) | (14,488) |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|--------|--------|
| Personal Services | 60,064 | 63,329 |
| All Other | 1,920 | 1,947 |
| Total | 61,984 | 65,276 |

2023-24 2024-25

Initiative: Provides one-time funding for the removal of the St. Zacharie facility.

OTHER SPECIAL REVENUE FUNDS

| | | |
|----------------------|---------|---|
| Capital Expenditures | 100,000 | |
| Total | 100,000 | 0 |

2023-24 2024-25

Initiative: Provides one-time funding in the Capital Expenditures line category for the replacement of the roof at the Strong regional facility.

OTHER SPECIAL REVENUE FUNDS

| | | |
|----------------------|---|---------|
| Capital Expenditures | | 180,000 |
| Total | 0 | 180,000 |

2023-24

2024-25

Initiative: Provides one-time funding in the Capital Expenditures line category for the repair of the basement ceiling and bunkroom at the Jonesboro regional facility.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

180,000

Total

180,000

0

ActualCurrentBudgetedBudgeted

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

Total

1,600,449

1,622,462

1,700,292

1,723,586

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

76,328

76,328

76,328

76,328

Total

76,328

76,328

76,328

76,328

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

Total

508,888

513,904

864,308

772,589

MAINE OUTDOOR HERITAGE FUND 0829**What the Budget purchases:**

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

ActualCurrentBudgetedBudgeted

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: NONEActualCurrentBudgetedBudgeted

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> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 611,243 | 613,164 | 645,708 | 648,352 |
| All Other | 2,663,237 | 2,835,202 | 2,632,203 | 2,632,203 |
| Total | 3,274,480 | 3,448,366 | 3,277,911 | 3,280,555 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 400,279 | 405,929 | 423,272 | 429,428 |
| All Other | 1,137,674 | 1,137,674 | 1,137,674 | 1,137,674 |
| Capital Expenditures | 1,450,700 | 633,800 | | |
| Total | 2,988,653 | 2,177,403 | 1,560,946 | 1,567,102 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 6,509 | 7,652 |
| Total | 6,509 | 7,652 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 224,208 | 237,108 |
| Total | 224,208 | 237,108 |

2023-24 2024-25

Initiative: Provides funding for the proposed reorganization of one Public Service Coordinator II position from range 29 to range 30 in the Office of the Commissioner and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-------|-------|
| Personal Services | 4,678 | 4,675 |
| All Other | 108 | 108 |
| Total | 4,786 | 4,783 |

2023-24 2024-25

Initiative: Provides funding to maintain application support service and end user support provided by the Office of Information Technology.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 258,361 | 263,731 |
| Total | 258,361 | 263,731 |

2023-24

2024-25

Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park.

GENERAL FUND

Capital Expenditures

| | | |
|-------|---------|---|
| | 537,035 | |
| Total | 537,035 | 0 |

2023-24

2024-25

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

GENERAL FUND

All Other

| | | |
|-------|---------|---------|
| | 109,357 | 129,105 |
| Total | 109,357 | 129,105 |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 611,243 | 613,164 | 645,708 | 648,352 |
| All Other | 2,663,237 | 2,835,202 | 3,230,638 | 3,269,799 |
| Capital Expenditures | | | 537,035 | |
| Total | 3,274,480 | 3,448,366 | 4,413,381 | 3,918,151 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 400,279 | 405,929 | 427,950 | 434,103 |
| All Other | 1,137,674 | 1,137,674 | 1,137,782 | 1,137,782 |
| Capital Expenditures | 1,450,700 | 633,800 | | |
| Total | 2,988,653 | 2,177,403 | 1,565,732 | 1,571,885 |

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 Department of Administrative and Financial Services.

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 5,061 | 6,286 |
| Total | 5,061 | 6,286 |

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of one Media and Graphics Supervisor position to a Supervisor Graphic and Digital Services position and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 13,026 | 13,021 |
| Total | 13,026 | 13,021 |

2023-24 **2024-25**

Initiative: Provides funding for the reorganization of 2 part-time Recreational Safety Coordinator positions to one full-time Recreational Safety Coordinator position and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 7,870 | 8,537 |
| Total | 7,870 | 8,537 |

2023-24 **2024-25**

Initiative: Establishes 2 seasonal Gamekeeper positions for 32 weeks at the Maine Wildlife Park and reduces related contracted service costs in All Other.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------|----------|----------|
| Positions - FTE COUNT | 1,230 | 1,230 |
| Personal Services | 86,012 | 90,616 |
| All Other | (30,245) | (30,098) |
| Total | 55,767 | 60,518 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Transfers headcount of 10 positions from General Fund to Federal Expenditures Fund to align the funding source to the functions being performed. Position detail is on file at the Bureau of the Budget. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Total | -1.000 | -1.000 |

| | 2023-24 | 2024-25 |
|---|-----------|---------|
| Initiative: Provides one-time funding for the replacement of the administrative building at the Maine Wildlife Park. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Capital Expenditures | 1,100,000 | |
| Total | 1,100,000 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the proposed reorganization of 2 Gamekeeper positions to 2 Recreational Trails Coordinator positions at the Maine Wildlife Park and provides funding for related All Other costs. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 16,917 | 17,271 |
| All Other | 544 | 553 |
| Total | 17,461 | 17,824 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Continues and makes permanent one limited-period Gamekeeper position previously continued by Public Law 2021, chapter 29 at the Maine Wildlife Park and provides funding for related All Other costs. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 71,728 | 75,718 |
| All Other | 2,243 | 2,363 |
| Total | 73,971 | 78,081 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for the increased costs in general operations, repairs and store inventory at the Maine Wildlife Park. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 203,523 | 203,523 |
| Total | 203,523 | 203,523 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 8.000 | 8.000 | 7.000 | 7.000 |
| Personal Services | 489,517 | 560,829 | 603,318 | 620,535 |
| All Other | 528,273 | 528,273 | 569,502 | 570,727 |
| Total | 1,017,790 | 1,089,102 | 1,172,820 | 1,191,262 |

| | | | | |
|--|---------|---------|---------|---------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 5.000 | 5.000 | 6.000 | 6.000 |
| Positions - FTE COUNT | | | 1.230 | 1.230 |
| Personal Services | 514,355 | 525,814 | 620,767 | 648,184 |
| All Other | 693,757 | 693,744 | 869,809 | 870,085 |

| | <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 | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 Management services provided by the Department of Administrative and Financial Services.

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 one IF&W Resource Supervisor position to a Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 3,403 | 3,661 |
| 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. | | |
| GENERAL FUND | | |
| Personal Services | 16,731 | 16,822 |
| Total | 16,731 | 16,822 |
| FEDERAL EXPENDITURES FUND | | |
| Personal 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Positions - FTE COUNT | -0.712 | -0.712 |
| Personal Services | 21,797 | 23,637 |
| All Other | 656 | 712 |
| Total | 22,453 | 24,349 |
| 2023-24 2024-25 | | |
| Initiative: Provides funding for the approved reorganization of one IF&W Resource Biologist position to a IF&W Senior Resource Biologist position and reallocates the cost from 70% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds to 70% Federal Expenditures Fund and 30% General Fund within the same program and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 23,988 | 24,271 |
| Total | 23,988 | 24,271 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 4,153 | 4,150 |
| All Other | 125 | 125 |
| Total | 4,278 | 4,275 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | (22,210) | (22,493) |
| All Other | (384) | (389) |
| Total | (22,594) | (22,882) |

| | 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. | | |
| GENERAL FUND | | |
| Personal Services | 24,664 | 25,994 |
| Total | 24,664 | 25,994 |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 42,893 | 45,207 |
| All Other | 1,292 | 1,362 |
| Total | 44,185 | 46,569 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for operating costs at Swan Island. | | |
| GENERAL FUND | | |
| All Other | 70,000 | 70,000 |
| Total | 70,000 | 70,000 |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) sampling and testing. | | |
| GENERAL FUND | | |
| All Other | 266,100 | 266,100 |
| Total | 266,100 | 266,100 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one IF&W Resource Biologist position within the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 60% Federal Expenditures Fund and 25% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 5% General Fund and reduces related contract service costs in All Other. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 59,530 | 62,938 |
| All Other | (75,648) | (75,545) |
| Total | (16,118) | (12,607) |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 24,805 | 26,224 |
| All Other | 747 | 790 |
| Total | 25,552 | 27,014 |

| | 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 63,195 | 66,932 |
| All Other | 1,903 | 2,016 |
| Total | 65,098 | 68,948 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal 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. | | |
| GENERAL FUND | | |
| Personal Services | 20,877 | 21,997 |
| Total | 20,877 | 21,997 |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 62,632 | 65,990 |
| All Other | (36,835) | (36,733) |
| Total | 25,797 | 29,257 |
| | 2023-24 | 2024-25 |
| 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 73,954 | 77,994 |
| All Other | 2,227 | 2,349 |
| Total | 76,181 | 80,343 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 24,649 | 25,994 |
| All Other | 742 | 783 |
| Total | 25,391 | 26,777 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one Forester I position within the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 68,923 | 72,738 |
| All Other | 2,076 | 2,191 |
| Total | 70,999 | 74,929 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 22,970 | 24,243 |
| All Other | 692 | 730 |
| Total | 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -7,000 | -7,000 |
| Total | -7,000 | -7,000 |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 7,000 | 7,000 |
| Total | 7,000 | 7,000 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding for the replacement of 3 department-owned bridges. | | |
| GENERAL FUND | | |
| Capital Expenditures | 46,250 | |
| Total | 46,250 | 0 |
| FEDERAL EXPENDITURES FUND | | |
| Capital Expenditures | 138,750 | |
| Total | 138,750 | 0 |
| | 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. | | |
| GENERAL FUND | | |
| Capital Expenditures | 1,050 | 50,000 |
| Total | 1,050 | 50,000 |
| FEDERAL EXPENDITURES FUND | | |
| Capital Expenditures | 3,150 | 150,000 |
| Total | 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. | | |
| GENERAL FUND | | | |
| All Other | | 333,976 | 329,661 |
| | Total | 333,976 | 329,661 |
| FEDERAL EXPENDITURES FUND | | | |
| All 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. | | |
| GENERAL FUND | | | |
| Personal 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. | | |
| GENERAL FUND | | | |
| Personal Services | | 63,985 | 64,680 |
| | Total | 63,985 | 64,680 |
| FEDERAL EXPENDITURES FUND | | | |
| Positions - LEGISLATIVE COUNT | | 3,000 | 3,000 |
| Personal 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. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | -2,000 | -2,000 |
| Personal Services | | 41,672 | 43,938 |
| | Total | 41,672 | 43,938 |
| FEDERAL EXPENDITURES FUND | | | |
| Positions - LEGISLATIVE COUNT | | 2,000 | 2,000 |
| Personal Services | | 104,174 | 109,848 |
| All Other | | 1,800 | 1,898 |
| | Total | 105,974 | 111,746 |

2023-24

2024-25

Initiative: Reallocates the cost of one IF&W Senior Resource Biologist position from Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 5% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 20% Other Special Revenue Funds and 5% Federal Expenditures Fund to Resource Management Services - Inland Fisheries and Wildlife program 60% Federal Expenditures Fund and 20% General Fund, Fisheries and Hatcheries Operations program 5% General Fund and 5% Federal Expenditures Fund, and Endangered Nongame Operations program 5% Federal Expenditures Fund and 5% Other Special Revenue Funds to align work effort with the appropriate funding.

GENERAL FUND

Personal Services

13,705

14,385

Total

13,705

14,385

ActualCurrentBudgetedBudgeted**2021-22****2022-23****2023-24****2024-25****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

10.000

11.000

2.000

2.000

Personal Services

1,484,843

1,638,774

1,938,291

1,988,179

All Other

373,108

907,008

1,649,814

1,650,844

Capital Expenditures

47,300

50,000

Total

1,857,951

2,545,782

3,635,405

3,689,023

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

38.000

40.000

59.000

59.000

Positions - FTE COUNT

3.068

2.068

1.356

1.356

Personal Services

3,966,252

4,095,696

4,551,425

4,674,691

All Other

3,012,169

3,014,361

3,913,581

3,901,427

Capital Expenditures

141,900

150,000

Total

6,978,421

7,110,057

8,606,906

8,726,118

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

4.000

4.000

4.000

4.000

Personal Services

495,846

506,580

548,476

564,813

All Other

789,112

1,600,243

1,602,772

1,602,927

Total

1,284,958

2,106,823

2,151,248

2,167,740

SEARCH AND RESCUE 0538

What the Budget purchases:

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

| | <u>Actual</u> | <u>Current</u> | <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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 347,419 | 354,594 | 416,472 | 418,065 |
| All Other | 120,220 | 120,220 | 120,220 | 120,220 |
| Total | 467,639 | 474,814 | 536,692 | 538,285 |

| |
|--|
| WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561 |
|--|

What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

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

FEDERAL EXPENDITURES FUND

| | | |
|----------------------|-----------|-----------|
| Capital Expenditures | 1,800,000 | 1,800,000 |
| Total | 1,800,000 | 1,800,000 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|----------------------|--------|--------|
| Capital Expenditures | 80,000 | 80,000 |
| Total | 80,000 | 80,000 |

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| 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> | <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 | 18,404 | 18,404 | 18,404 | 18,404 |
| Total | 18,404 | 18,404 | 18,404 | 18,404 |

| | <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 | 18,404 | 18,404 | 18,404 | 18,404 |
| Total | 18,404 | 18,404 | 18,404 | 18,404 |

Judicial Department

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

| | | | | |
|-----------|---------|---------|---|---|
| All Other | 295,504 | 295,504 | | |
| Total | 295,504 | 295,504 | 0 | 0 |

2023-24 **2024-25**

Initiative: Establishes one Assistant Systems Administrator position effective July 01, 2023.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 135,624 | 143,089 |
| Total | 135,624 | 143,089 |

2023-24 **2024-25**

Initiative: Establishes one Legal Process Specialist position effective July 01, 2024.

GENERAL FUND

| | | |
|-------------------------------|---|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 |
| Personal Services | | 140,739 |
| Total | 0 | 140,739 |

Judicial Department

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Establishes one Form Development Specialist position effective July 01, 2023. | | |
| 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. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 4.000 | 5.000 |
| Personal Services | 360,956 | 471,978 |
| Total | 360,956 | 471,978 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Continues and makes permanent two Field Operations Specialist positions previously established by Financial Order JJ2304 F3. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | 239,801 | 251,254 |
| Total | 239,801 | 251,254 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Establishes 2 Service Center/Violations Bureau Assistant Clerk positions effective July 01, 2023 and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | 155,980 | 165,028 |
| All Other | 7,267 | 7,267 |
| Total | 163,247 | 172,295 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Provides funding for contracted cybersecurity services. | | |
| GENERAL FUND | | |
| All Other | 50,000 | 50,000 |
| Total | 50,000 | 50,000 |
| | | |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Odyssey Administrator position effective July 01, 2023. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 135,624 | 143,089 |
| Total | 135,624 | 143,089 |

Judicial Department

| | | 2023-24 | 2024-25 |
|------------------------------------|---|-----------|-----------|
| Initiative: | Provides one-time funding for Alternative Dispute Resolution Information System updates. | | |
| GENERAL FUND | | | |
| All Other | | 50,000 | |
| | Total | 50,000 | 0 |
| | | 2023-24 | 2024-25 |
| Initiative: | Continues 3 limited-period Intermittent project Referee positions, previously continued in Public Law 2021, chapter 635 through June 14, 2025, and provides funding for related All Other costs. | | |
| GENERAL FUND | | | |
| Personal Services | | 189,390 | 192,309 |
| All Other | | 602,000 | 602,000 |
| | Total | 791,390 | 794,309 |
| | | 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% Other Special Revenue Funds and 35% General Fund to 100% General Fund within the same program. | | |
| GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 104,327 | 105,393 |
| | Total | 104,327 | 105,393 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Positions - LEGISLATIVE COUNT | | -1,000 | -1,000 |
| Personal Services | | (104,327) | (105,393) |
| | Total | (104,327) | (105,393) |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding for increased Maine Judicial Information System (MEJIS) support costs. | | |
| GENERAL FUND | | | |
| All Other | | 250,000 | 250,000 |
| | Total | 250,000 | 250,000 |

Judicial Department

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for increased Google Enterprise Licensing costs. | | |
| GENERAL FUND | | |
| All Other | 50,000 | 50,000 |
| Total | 50,000 | 50,000 |
| 2023-24 2024-25 | | |
| Initiative: Provides funding for increased Microsoft SQL Server costs. | | |
| GENERAL FUND | | |
| All Other | 160,000 | 160,000 |
| Total | 160,000 | 160,000 |
| 2023-24 2024-25 | | |
| Initiative: Continues and makes permanent one Accounting Technician position and one Collections Coordinator position, previously established by Financial Order JJ2300 F3, and one Court Fine Screener position, previously continued in Public Law 2021, chapter 29. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | 280,481 | 296,676 |
| All Other | 3,119 | 3,299 |
| Total | 283,600 | 299,975 |
| 2023-24 2024-25 | | |
| Initiative: Continues one limited-period Assistant Clerk position and 2 limited-period Collections Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | 258,040 | 269,277 |
| All Other | 2,869 | 2,994 |
| Total | 260,909 | 272,271 |
| 2023-24 2024-25 | | |
| Initiative: Provides funding for increased courier services costs. | | |
| GENERAL FUND | | |
| All Other | 62,000 | 62,000 |
| Total | 62,000 | 62,000 |
| 2023-24 2024-25 | | |
| Initiative: Provides ongoing funding for credit card terminal replacements. | | |
| GENERAL FUND | | |
| All Other | 10,000 | 10,000 |
| Total | 10,000 | 10,000 |
| 2023-24 2024-25 | | |
| Initiative: Provides funding for operational costs for the York Judicial Center. | | |
| GENERAL FUND | | |
| All Other | 520,000 | 520,000 |
| Total | 520,000 | 520,000 |

Judicial Department

| | | 2023-24 | 2024-25 |
|------------------------------------|---|---------|---------|
| Initiative: | Provides funding for mediation service rate increases. | | |
| GENERAL FUND | | | |
| All Other | | 275,000 | 275,000 |
| Total | | 275,000 | 275,000 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for increased facility operation costs. | | |
| GENERAL FUND | | | |
| All Other | | 290,000 | 290,000 |
| Total | | 290,000 | 290,000 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for increased capital improvement costs. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Capital Expenditures | | 500,000 | 500,000 |
| Total | | 500,000 | 500,000 |
| | | 2023-24 | 2024-25 |
| Initiative: | Continues and makes permanent one Facility Engineer position previously continued in Public Law 2021, chapter 29. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 126,930 | 132,949 |
| Total | | 126,930 | 132,949 |
| | | 2023-24 | 2024-25 |
| Initiative: | Continues 3 limited-period Law Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal Services | | 306,600 | 318,749 |
| Total | | 306,600 | 318,749 |
| | | 2023-24 | 2024-25 |
| Initiative: | Continues 2 limited-period Law Clerk positions and 2 limited-period Assistant Clerk positions previously continued in Public Law 2021, chapter 635 through June 14, 2025. | | |
| GENERAL FUND | | | |
| Personal Services | | | 23,577 |
| Total | | 0 | 23,577 |
| | | 2023-24 | 2024-25 |
| Initiative: | Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions previously continued in Public Law 2021, chapter 29 through June 14, 2025. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal Services | | 165,220 | 173,840 |
| Total | | 165,220 | 173,840 |

Judicial Department

| | | 2023-24 | 2024-25 |
|------------------------------------|--|-------------|-------------|
| Initiative: | Provides funding for increased insurance rates. | | |
| GENERAL FUND | | | |
| | All Other | 96,300 | 96,300 |
| | Total | 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 | 14,688 | 15,124 |
| | All Other | 163 | 168 |
| | Total | 14,851 | 15,292 |
| 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 |

Judicial Department

| | 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 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. | | |
| 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 |

Judicial Department

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes one Business Analyst Technology Trainer position and one Court Operations Trainer position, effective July 01, 2023. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | 208,438 | 220,307 |
| Total | 208,438 | 220,307 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Establishes one Help Desk Technician position effective July 01, 2023. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 100,424 | 106,144 |
| Total | 100,424 | 106,144 |

| | 2023-24 | 2024-25 |
|--|-------------|-------------|
| Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25. | | |
| GENERAL FUND | | |
| Personal Services | (1,737,645) | (1,772,515) |
| Total | (1,737,645) | (1,772,515) |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Transfers All Other funding from the Courts - Supreme, Superior and District program, Other Special Revenue Funds to the Courts - Supreme, Superior and District program, General Fund for increased reimbursements for guardian ad litem services. | | |
| GENERAL FUND | | |
| All Other | 972,234 | 972,234 |
| Total | 972,234 | 972,234 |

| OTHER SPECIAL REVENUE FUNDS | | |
|------------------------------------|-----------|-----------|
| All Other | (972,234) | (972,234) |
| Total | (972,234) | (972,234) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program 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 | 21,518,460 | 23,415,400 | 25,508,101 | 25,458,101 |
| Total | 73,013,405 | 78,457,449 | 86,172,677 | 88,877,019 |

| Revised Program 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 |

| Revised Program 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 | 3,113,312 | 3,108,885 |

Judicial Department

| | <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 | | | | |
| 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-ARP STATE FISCAL 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary | | | | |
| | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

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 |

| | <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 | | | 1,300,000 | 1,300,000 |
| Total | 0 | 0 | 1,300,000 | 1,300,000 |

Revised 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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 RECOVERY | | | | |
| 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.

| | <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 | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 98,303 | 97,714 | 109,564 | 111,856 |
| All Other | 24,730 | 28,270 | 28,270 | 28,270 |
| Total | 123,033 | 125,984 | 137,834 | 140,126 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 134,332 | 136,739 | 127,961 | 132,251 |
| All Other | 68,588 | 68,588 | 68,588 | 68,588 |
| Total | 202,920 | 205,327 | 196,549 | 200,839 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 |

ADMINISTRATION - LABOR 0030**What the Budget purchases:**

The Administration - Labor program includes the Office of the Commissioner, the Operations Unit, and the Customer Service Unit. The Commissioner's Office oversees and coordinates all department functions, and is the primary liaison with federal and state agencies, the Legislature, the press, and the public. The Operations Unit manages the department's facilities, publications, website, and security. It also includes funding for fiscal and human resources services provided by the Department of Administrative and Financial Services. The Customer Service Unit assists members of the public who visit, call or email the department.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 238,933 | 241,473 | 255,115 | 258,998 |
| All Other | 227,898 | 227,631 | 227,631 | 227,631 |
| Total | 466,831 | 469,104 | 482,746 | 486,629 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| Personal Services | 1,239,507 | 1,256,956 | 1,261,926 | 1,286,027 |
| All Other | 2,946,674 | 2,946,941 | 2,946,941 | 2,946,941 |
| Total | 4,186,181 | 4,203,897 | 4,208,867 | 4,232,968 |

2023-24 **2024-25**

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 62,637 | 65,996 |
| Total | 62,637 | 65,996 |

2023-24 **2024-25**

Initiative: Transfers 2 Office Associate II positions and reallocates the cost from 92.3% Other Special Revenue Funds and 7.7% General Fund to 100% General Fund within the same program.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | 138,316 | 143,414 |
| Total | 138,316 | 143,414 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -2.000 | -2.000 |
| Personal Services | (138,316) | (143,414) |
| Total | (138,316) | (143,414) |

2023-24 **2024-25**

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 109,890 | 111,858 |
| Total | 109,890 | 111,858 |

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|---------|---------|
| | 275,626 | 277,526 |
| Total | 275,626 | 277,526 |

2023-24

2024-25

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

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|---------|---------|
| | 221,615 | 226,680 |
| Total | 221,615 | 226,680 |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 4.000 | 4.000 |
| Personal Services | 238,933 | 241,473 | 456,068 | 468,408 |
| All Other | 227,898 | 227,631 | 227,631 | 227,631 |
| Total | 466,831 | 469,104 | 683,699 | 696,039 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11.000 | 11.000 | 10.000 | 10.000 |
| Personal Services | 1,239,507 | 1,256,956 | 1,233,500 | 1,254,471 |
| All Other | 2,946,674 | 2,946,941 | 3,444,182 | 3,451,147 |
| Total | 4,186,181 | 4,203,897 | 4,677,682 | 4,705,618 |

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**What the Budget purchases:**

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 17,000 | 17,000 | 17,000 | 17,000 |
| Personal Services | 1,085,411 | 1,104,523 | 1,166,514 | 1,196,217 |
| All Other | 2,761,200 | 2,759,508 | 2,759,508 | 2,759,508 |
| Total | 3,846,611 | 3,864,031 | 3,926,022 | 3,955,725 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 16,500 | 16,500 | 16,000 | 16,000 |
| Personal Services | 1,820,729 | 1,857,041 | 1,910,367 | 1,949,126 |
| All Other | 2,323,328 | 2,325,020 | 2,325,020 | 2,325,020 |
| Total | 4,144,057 | 4,182,061 | 4,235,387 | 4,274,146 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 115,726 | 116,638 | 121,188 | 124,245 |
| All Other | 217,044 | 217,044 | 217,044 | 217,044 |
| Total | 332,770 | 333,682 | 338,232 | 341,289 |

2023-24 **2024-25**

Initiative: Transfers one Business Enterprise Program Assistant position and reallocates the cost from 100% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program and transfers one Procurement & Contracting Specialist position and reallocates the cost from 50% Division for the Blind and Visually Impaired program, Other Special Revenue Funds and 50% Rehabilitation Services program, Federal Expenditures Fund to 50% Division for the Blind and Visually Impaired program, Federal Expenditures Fund and 50% Rehabilitation Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | 121,188 | 124,245 |
| Total | 121,188 | 124,245 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -2,000 | -2,000 |
| Personal Services | (121,188) | (124,245) |
| Total | (121,188) | (124,245) |

2023-24 **2024-25**

Initiative: Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 7,552 | 7,549 |
| All Other | 150 | 150 |
| Total | 7,702 | 7,699 |

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

3,435

3,467

All Other

68

69

Total

3,503

3,536

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

17.000

17.000

17.000

17.000

Personal Services

1,085,411

1,104,523

1,166,514

1,196,217

All Other

2,761,200

2,759,508

2,759,508

2,759,508

Total

3,846,611

3,864,031

3,926,022

3,955,725

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

16.500

16.500

18.000

18.000

Personal Services

1,820,729

1,857,041

2,042,542

2,084,387

All Other

2,323,328

2,325,020

2,325,238

2,325,239

Total

4,144,057

4,182,061

4,367,780

4,409,626

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2.000

2.000

Personal Services

115,726

116,638

All Other

217,044

217,044

217,044

217,044

Total

332,770

333,682

217,044

217,044

EMPLOYMENT SECURITY SERVICES 0245**What the Budget purchases:**

The Unemployment Compensation Bureau administers the Maine laws pertaining to the Unemployment Insurance Program. This is a federal and state partnership delivering temporary benefit assistance to individuals who have become unemployed due to no fault of their own. The Bureau has 4 major functions. Benefit Services determines eligibility for and processes benefit claims for multiple federal and state unemployment programs. It also performs fraud investigations and debt recoveries. Employer Services determines employer liability, registers employers, conducts compliance audits and collects employer contributions and wage reports. Administrative Appeals conducts hearings to resolve benefit eligibility and tax liability disputes. Program Policy and Performance provides quality control functions, staff training and oversees unemployment IT production support. The Bureau's administration provides strategic direction, oversight, security, legislation and federal program activities.

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

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 380,015 | 308,760 | 357,025 | 367,183 |
| All Other | 8,373,146 | 8,373,146 | 8,373,146 | 8,373,146 |
| Total | 8,753,161 | 8,681,906 | 8,730,171 | 8,740,329 |

Program Summary - EMPLOYMENT SECURITY TRUST FUND

| | | | | |
|-----------|-------------|-------------|-------------|-------------|
| All Other | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| Total | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member positions and one Law Clerk position and reallocates the cost from 100% Federal Expenditure Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs. | | |

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -6,000 | -6,000 |
| Personal Services | (637,888) | (661,601) |
| All Other | (12,815) | (13,292) |
| Total | (650,703) | (674,893) |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 6,000 | 6,000 |
| Personal Services | 637,888 | 661,601 |
| All Other | 12,815 | 13,292 |
| Total | 650,703 | 674,893 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for the Unemployment Insurance Navigator grant funded by the American Rescue Plan Act. | | |

FEDERAL EXPENDITURES FUND-ARP

| | | |
|-----------|---------|-----------|
| All Other | 808,332 | 1,152,659 |
| Total | 808,332 | 1,152,659 |

2023-24

2024-25

Initiative: Continues the following limited-period positions through June 7, 2025 that were previously authorized to continue in Public Law 2021, chapter 29: 3 Hearings Examiner positions, one Unemployment Compensation Regional Manager position, one Unemployment Compensation Team Leader position, 5 UC Eligibility Agent positions.

FEDERAL EXPENDITURES FUND

| | | | |
|-------------------|--|-----------|-----------|
| Personal Services | | 990,105 | 1,024,778 |
| All Other | | 19,891 | 20,588 |
| Total | | 1,009,996 | 1,045,366 |

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 158.500 | 158.500 | 152.000 | 152.000 |
| Personal Services | 26,071,642 | 26,349,350 | 17,590,802 | 18,011,869 |
| All Other | 15,954,875 | 15,951,470 | 15,958,546 | 15,958,766 |
| Total | 42,026,517 | 42,300,820 | 33,549,348 | 33,970,635 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 10.000 | 10.000 |
| Personal Services | 380,015 | 308,760 | 994,913 | 1,028,784 |
| All Other | 8,373,146 | 8,373,146 | 8,385,961 | 8,386,438 |
| Total | 8,753,161 | 8,681,906 | 9,380,874 | 9,415,222 |

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

| | | | | |
|-----------|---|---|---------|-----------|
| All Other | | | 808,332 | 1,152,659 |
| Total | 0 | 0 | 808,332 | 1,152,659 |

Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND

| | | | | |
|-----------|-------------|-------------|-------------|-------------|
| All Other | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| Total | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |

EMPLOYMENT SERVICES ACTIVITY 0852**What the Budget purchases:**

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

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

| | | | | |
|-------------------|------------|------------|-----------|-----------|
| Personal Services | 2,098,893 | 2,186,029 | 772,606 | 214,645 |
| All Other | 11,560,888 | 19,906,536 | 4,306,606 | 1,455,232 |
| Total | 13,659,781 | 22,092,565 | 5,079,212 | 1,669,877 |

Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 4.000 | 4.000 | 4.000 | 4.000 |
| Personal Services | 793,547 | 803,792 | 811,485 | 835,152 |
| All Other | 3,047,374 | 3,053,605 | 3,053,605 | 3,053,605 |
| Total | 3,840,921 | 3,857,397 | 3,865,090 | 3,888,757 |

2023-24 **2024-25**

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (109,890) | (111,858) |
| All Other | (1,799) | (1,831) |
| Total | (111,689) | (113,689) |

2023-24

2024-25

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Personal Services

(1,015) 662

Total (1,015) 662

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-4.000 -4.000

Personal Services

132,955 137,560

All Other

2,176 2,253

Total 135,131 139,813

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1.000 -1.000

Personal Services

(69,813) (74,018)

All Other

(1,143) (1,212)

Total (70,956) (75,230)

COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT

5.000 5.000

Personal Services

(62,127) (64,204)

All Other

(1,017) (1,051)

Total (63,144) (65,255)

ActualCurrentBudgetedBudgeted

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

639,686

672,187

700,718

724,487

All Other

325,368

736,157

736,157

736,157

Total 965,054 1,408,344 1,436,875 1,460,644

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

106.000

103.000

97.500

97.500

Personal Services

7,816,672

7,812,731

7,842,559

8,141,482

All Other

17,413,726

15,939,490

15,939,867

15,939,912

Total 25,230,398 23,752,221 23,782,426 24,081,394

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

6.000

6.000

5.000

5.000

Personal Services

665,556

679,788

600,229

618,522

All Other

710,858

710,597

709,454

709,385

Total 1,376,414 1,390,385 1,309,683 1,327,907

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

Personal Services

2,098,893

2,186,029

772,606

214,645

All Other

11,560,888

19,906,536

4,306,606

1,455,232

Total 13,659,781 22,092,565 5,079,212 1,669,877

Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT

4.000

4.000

9.000

9.000

Personal Services

793,547

803,792

749,358

770,948

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</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**

Initiative: Provides funding for anticipated increased costs of court reporting services for Labor Relations cases that are adjudicated by the Labor Relations Board.

GENERAL FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 22,789 | 22,789 |
| Total | | 22,789 | 22,789 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 3,500 | 3,500 | 3,500 | 3,500 |
| Personal Services | 382,085 | 392,375 | 418,170 | 423,059 |
| All Other | 60,672 | 60,672 | 83,461 | 83,461 |
| Total | 442,757 | 453,047 | 501,631 | 506,520 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | 95,000 | 95,000 | 95,000 | 95,000 |
| All Other | 45,477 | 45,477 | 45,477 | 45,477 |
| Total | 140,477 | 140,477 | 140,477 | 140,477 |

| |
|---|
| RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287 |
|---|

What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and to specifically work at improving the status and outcomes for historically disadvantaged racial, indigenous and tribal populations in the State. The Commission provides a mechanism for the State to address generational inequities that are rooted in systemic racism and colonization.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| 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 from Other Special Revenue Funds. | | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | (500) | (500) |
| Total | | (500) | (500) |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Personal Services | 115,325 | | | |
| Total | 115,325 | 0 | 0 | 0 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 20,500 | 500 | | |
| Total | 20,500 | 500 | 0 | 0 |

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 11,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 910,408 | 1,023,568 | 1,067,904 | 1,092,031 |
| All Other | 316,730 | 321,288 | 321,288 | 321,288 |
| Total | 1,227,138 | 1,344,856 | 1,389,192 | 1,413,319 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 10,000 | 10,000 | 10,000 | 10,000 |
| Personal Services | 1,297,575 | 1,313,091 | 1,289,801 | 1,315,846 |
| All Other | 135,507 | 134,977 | 134,977 | 134,977 |
| Total | 1,433,082 | 1,448,068 | 1,424,778 | 1,450,823 |

2023-24 2024-25

Initiative: Provides funding for an increased share of administrative support within the Maine Office of the Attorney General.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 27,179 | 28,449 |
| Total | 27,179 | 28,449 |

2023-24 2024-25

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Program to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 30,231 | 30,611 |
| Total | 30,231 | 30,611 |

2023-24 2024-25

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 46,641 | 47,139 |
| Total | 46,641 | 47,139 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 11,000 | 12,000 | 13,000 | 13,000 |
| Personal Services | 910,408 | 1,023,568 | 1,144,776 | 1,169,781 |
| All Other | 316,730 | 321,288 | 348,467 | 349,737 |
| Total | 1,227,138 | 1,344,856 | 1,493,243 | 1,519,518 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 10.000 | 10.000 | 10.000 | 10.000 |
| Personal Services | 1,297,575 | 1,313,091 | 1,289,801 | 1,315,846 |
| All Other | 135,507 | 134,977 | 134,977 | 134,977 |
| Total | 1,433,082 | 1,448,068 | 1,424,778 | 1,450,823 |

REHABILITATION SERVICES 0799

What the Budget purchases:

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

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

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 100,000 | 100,000 | 100,000 | 100,000 |
| Personal Services | 8,471,605 | 8,601,451 | 8,576,853 | 8,865,228 |
| All Other | 9,997,172 | 9,632,872 | 9,632,872 | 9,632,872 |
| Total | 18,468,777 | 18,234,323 | 18,209,725 | 18,498,100 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | 75,320 | 78,759 | 86,055 | 90,798 |
| All Other | 391,109 | 391,109 | 391,109 | 391,109 |
| Total | 466,429 | 469,868 | 477,164 | 481,907 |

2023-24 **2024-25**

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|----------|----------|
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (62,637) | (65,996) |
| All Other | (164) | (173) |
| Total | (62,801) | (66,169) |

2023-24 **2024-25**

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 3,436 | 3,464 |
| All Other | 9 | 9 |
| Total | 3,445 | 3,473 |

2023-24 **2024-25**

Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|----------|----------|
| Personal Services | 17,883 | 21,243 |
| All Other | (17,883) | (21,243) |
| Total | 0 | 0 |

| | <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 | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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**

Initiative: Reallocates the cost of 4 Labor & Safety Inspector positions from 92% General Fund in the Regulation and Enforcement program and 8% Other Special Revenue Funds in the Safety Education and Training Program to 100% General Fund in the Regulation and Enforcement program.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------|--|----------|----------|
| Personal Services | | (30,231) | (30,611) |
| All Other | | (478) | (484) |
| Total | | (30,709) | (31,095) |

2023-24 **2024-25**

Initiative: Transfers one Labor & Safety Inspector position and reallocates the cost from 50% Other Special Revenue Funds in the Safety Education and Training Program and 50% General Fund in the Regulation and Enforcement program to 100% General Fund in the Regulation and Enforcement program.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|----------|----------|
| Positions - LEGISLATIVE COUNT | | -1,000 | -1,000 |
| Personal Services | | (46,641) | (47,139) |
| All Other | | (737) | (745) |
| Total | | (47,378) | (47,884) |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 17,000 | 17,000 | 16,000 | 16,000 |
| Personal Services | 1,443,051 | 1,468,006 | 1,422,784 | 1,473,296 |
| All Other | 986,320 | 993,049 | 991,834 | 991,820 |
| Total | 2,429,371 | 2,461,055 | 2,414,618 | 2,465,116 |

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> | <u>Current</u> | <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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 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 |

Revised 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 |

WORKFORCE RESEARCH Z164**What the Budget purchases:**

Workforce research funding supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

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

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 - 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 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 14.000 | 14.000 | 14.000 | 14.000 |
| Personal Services | 1,553,295 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 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 |

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 | | | |

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

Revised Program Summary - HIGHWAY FUND - Informational

| | | | | |
|-------------------|--------|-------|--------|-------|
| Personal Services | 5,720 | 3,575 | 5,720 | 3,575 |
| All Other | 7,280 | 4,550 | 7,280 | 4,550 |
| Total | 13,000 | 8,125 | 13,000 | 8,125 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 10,000 | 10,000 | 10,000 | 10,000 |
| Total | 10,000 | 10,000 | 10,000 | 10,000 |

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|----------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Personal Services | 3,725 | 3,725 | 3,725 | 3,725 |
| All Other | 6,275 | 10,775 | 10,775 | 10,775 |
| Total | 10,000 | 14,500 | 14,500 | 14,500 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|-----|-----|
| Personal Services | 3,740 | 3,740 | | |
| All Other | 227,510 | 306,510 | 500 | 500 |
| Total | 231,250 | 310,250 | 500 | 500 |

| | | | | |
|-------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|----------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Personal Services | 3,725 | 3,725 | 3,725 | 3,725 |
| All Other | 6,275 | 10,775 | 10,775 | 10,775 |
| Total | 10,000 | 14,500 | 14,500 | 14,500 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|-----|-----|
| Personal Services | 3,740 | 3,740 | | |
| All Other | 227,510 | 306,510 | 500 | 500 |
| Total | 231,250 | 310,250 | 500 | 500 |

UNIFORM STATE LAWS - COMMISSION ON 0242**What the Budget purchases:**

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

| | <u>Actual</u> | <u>Current</u> | <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> | <u>Current</u> | <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 |

Library, Maine State

| | <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 | 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 Network/Maine Advisory Board.

| | <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 | 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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> 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 | 40,000 | 40,000 | 40,000 | 40,000 |
| Total | 40,000 | 40,000 | 40,000 | 40,000 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

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

IMAGINATION LIBRARY OF MAINE PROGRAM Z338**What the Budget purchases:**

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | 200,000 | | |
| Total | 0 | 200,000 | 0 | 0 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | 200,000 | | |
| Total | 0 | 200,000 | 0 | 0 |

| |
|---------------------------------------|
| 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> | <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 | 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> | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 30.000 | 31.000 | 30.500 | 30.500 |
| Personal Services | 2,354,965 | 2,604,977 | 2,737,749 | 2,804,939 |
| All Other | 1,043,781 | 1,101,049 | 1,100,092 | 1,100,092 |
| Total | 3,398,746 | 3,706,026 | 3,837,841 | 3,905,031 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| Personal Services | 991,649 | 1,005,002 | 1,026,407 | 1,045,579 |
| All Other | 570,390 | 569,790 | 569,790 | 569,790 |
| Total | 1,562,039 | 1,574,792 | 1,596,197 | 1,615,369 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 719,977 | 719,977 | 719,977 | 719,977 |
| Total | 719,977 | 719,977 | 719,977 | 719,977 |

2023-24 **2024-25**

Initiative: Provides funding to support the increased volume of statewide content licensed for the Bendable Maine Lifelong Learning Platform and Digital Maine Library.

GENERAL FUND

| | | |
|-----------|---------|---------|
| All Other | 250,000 | 250,000 |
| Total | 250,000 | 250,000 |

2023-24 **2024-25**

Initiative: Provides funding to address the increased rate charged to the Maine State Library for the provision of materials delivery service to over 200 libraries across the State, including public and academic libraries.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 45,000 | 45,000 |
| Total | 45,000 | 45,000 |

2023-24 **2024-25**

Initiative: Provides ongoing funding to adjust for the increased cost of collection purchases at the Maine State Library.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 50,000 | 15,000 |
| Total | 50,000 | 15,000 |

Library, Maine State

2023-24

2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other

| | | |
|-------|-------|-------|
| | 3,587 | 3,587 |
| Total | 3,587 | 3,587 |

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

| | | |
|-------|--------|--------|
| | 26,009 | 29,058 |
| Total | 26,009 | 29,058 |

2023-24

2024-25

Initiative: Provides one-time funding to replace 6 obsolete microfilm machines at the Maine State Library.

GENERAL FUND

Capital Expenditures

| | | |
|-------|--------|---|
| | 55,000 | |
| Total | 55,000 | 0 |

2023-24

2024-25

Initiative: Provides one-time funding to replace the integrated library system for University of Maine System libraries, the Maine State Library, the Maine State Law and Legislative Reference Library, Bangor Public Library, and Portland Public Library (collectively referred to as URSUS).

GENERAL FUND

All Other

| | | |
|-------|---------|---|
| | 300,000 | |
| Total | 300,000 | 0 |

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

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 30.000 | 31.000 | 30.500 | 30.500 |
| Personal Services | 2,354,965 | 2,604,977 | 2,737,749 | 2,804,939 |
| All Other | 1,043,781 | 1,101,049 | 1,774,688 | 1,442,737 |
| Capital Expenditures | | | 55,000 | |
| Total | 3,398,746 | 3,706,026 | 4,567,437 | 4,247,676 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 11.000 | 11.000 | 11.000 | 11.000 |
| Personal Services | 991,649 | 1,005,002 | 1,026,407 | 1,045,579 |
| All Other | 570,390 | 569,790 | 569,790 | 569,790 |
| Total | 1,562,039 | 1,574,792 | 1,596,197 | 1,615,369 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 719,977 | 719,977 | 719,977 | 719,977 |
| Total | 719,977 | 719,977 | 719,977 | 719,977 |

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

Maine Children's Cabinet Early Childhood Advisory Council

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

Maine Connectivity Authority

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 RECOVERY | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 |

Initiative: NONE

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP 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 |

Maine Lobster Marketing Collaborative

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <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 | 2,686,000 | 2,306,000 | 2,306,000 | 2,306,000 |
| Total | 2,686,000 | 2,306,000 | 2,306,000 | 2,306,000 |
| | | | 2023-24 | 2024-25 |

Initiative: Provides funding to recognize an increase in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

| OTHER SPECIAL REVENUE FUNDS | | | | |
|---|---------------|----------------|-----------------|-----------------|
| All Other | | | | 380,000 |
| | | Total | 0 | 380,000 |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 2,686,000 | 2,306,000 | 2,306,000 | 2,686,000 |
| Total | 2,686,000 | 2,306,000 | 2,306,000 | 2,686,000 |

Maine Retirement Savings Board

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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 ENTERPRISE FUND | | | | |
| All Other | 1,600,000 | 500 | 500 | 500 |
| Total | 1,600,000 | 500 | 500 | 500 |

Maine Retirement Savings Board

| |
|---|
| MAINE RETIREMENT SAVINGS PROGRAM Z326 |
|---|

What the Budget purchases:

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND | | | | |
| All Other | 1,600,000 | 500 | 500 | 500 |
| Total | 1,600,000 | 500 | 500 | 500 |

2023-24 2024-25

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND | | | | |
| All Other | 1,600,000 | 500 | 500 | 500 |
| Total | 1,600,000 | 500 | 500 | 500 |

Marine Resources, Department of

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

| | | | | |
|----------------------|-----------|---------|---------|-----|
| 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 position previously continued by Financial Order 002270 F3 and 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order 002271 F3 through June 7, 2025, in order to meet the mandates for 100% lobster harvester reporting. This initiative also provides funding for related All Other costs.

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. | | |
| GENERAL FUND | | | |
| Personal Services | | 2,803 | 2,939 |
| Total | | 2,803 | 2,939 |
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | | (23,045) | (24,216) |
| All Other | | (1,136) | (1,194) |
| Total | | (24,181) | (25,410) |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal Services | | 24,249 | 25,476 |
| All Other | | 1,196 | 1,256 |
| Total | | 25,445 | 26,732 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for maintenance of Department of Marine Resources facilities. | | |
| GENERAL 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 Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program. | | |
| GENERAL FUND | | | |
| All Other | | (30,000) | (30,000) |
| Total | | (30,000) | (30,000) |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | (61,749) | (61,749) |
| 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. | | |
| GENERAL FUND | | | |
| Personal Services | | 7 | 6 |
| Total | | 7 | 6 |
| FEDERAL EXPENDITURES FUND | | | |
| Positions - LEGISLATIVE COUNT | | -1,000 | -1,000 |
| Personal Services | | (50,830) | (51,455) |
| All Other | | (2,506) | (2,537) |
| Total | | (53,336) | (53,992) |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 50,823 | 51,449 |
| All Other | | 2,506 | 2,537 |
| Total | | 53,329 | 53,986 |

| | | 2023-24 | 2024-25 |
|--|--|-----------------|-----------------|
| Initiative: | Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | | 5,662 | 7,667 |
| Total | | 5,662 | 7,667 |
| | | 2023-24 | 2024-25 |
| Initiative: | 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Personal Services | | (54,233) | (55,210) |
| All Other | | (2,675) | (2,722) |
| Total | | (56,908) | (57,932) |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 9,594 | 10,125 |
| Total | | 9,594 | 10,125 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | | |
| All Other | | 2,935 | 2,935 |
| Total | | 2,935 | 2,935 |
| | | 2023-24 | 2024-25 |
| Actual | Current | Budgeted | Budgeted |
| 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | |
| Positions - LEGISLATIVE COUNT | 14.000 | 17.000 | 17.000 |
| Personal Services | 1,412,088 | 1,772,670 | 1,923,884 |
| All Other | 560,528 | 810,528 | 1,013,463 |
| Total | 1,972,616 | 2,583,198 | 2,937,347 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | |
| Positions - LEGISLATIVE COUNT | 13.000 | 13.000 | 12.000 |
| Personal Services | 969,651 | 953,364 | 1,171,437 |
| All Other | 761,433 | 757,308 | 773,511 |
| Total | 1,731,084 | 1,710,672 | 1,944,948 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | |
| Positions - LEGISLATIVE COUNT | 11.000 | 11.000 | 12.000 |
| Personal Services | 1,166,073 | 1,177,313 | 1,194,458 |
| All Other | 820,876 | 1,052,198 | 1,001,232 |
| Total | 1,986,949 | 2,229,511 | 2,195,690 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |

Program 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 |

Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|------------|-----------|-----------|---------|
| All Other | 13,000,000 | 7,635,000 | 1,220,610 | 870,519 |
| Total | 13,000,000 | 7,635,000 | 1,220,610 | 870,519 |

2023-24 **2024-25**

Initiative: Transfers and reallocates one Resource Management Coordinator position from 50% Federal Expenditures Fund in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program, to 50% Other Special Revenue Funds in the Bureau of Policy and Management program and 50% Other Special Revenue Funds in the Bureau of Marine Science program.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|----------|----------|
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (55,300) | (55,795) |
| All Other | (2,727) | (2,751) |
| Total | (58,027) | (58,546) |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 55,300 | 55,795 |
| All Other | 2,727 | 2,751 |
| Total | 58,027 | 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| | Personal Services | 31,003 | 32,687 |
| | All Other | 1,529 | 1,612 |
| | Total | 32,532 | 34,299 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| | All Other | 6,596 | 6,766 |
| | Total | 6,596 | 6,766 |
| 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 | 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. | | |
| GENERAL FUND | | | |
| | All 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. | | |
| OTHER SPECIAL REVENUE FUNDS | | | |
| | Personal 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. | | |
| GENERAL FUND | | | |
| | All Other | 501,501 | 514,837 |
| | Total | 501,501 | 514,837 |
| 2023-24 2024-25 | | | |
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | | |
| | All Other | 4,135 | 4,135 |
| | Total | 4,135 | 4,135 |

2023-24

2024-25

Initiative: Provides funding for maintenance of the Department of Marine Resource's boat fleet.

GENERAL FUND

All Other

| | | |
|-------|---------|---------|
| | 100,000 | 100,000 |
| Total | 100,000 | 100,000 |

2023-24

2024-25

Initiative: Continues and makes permanent one Business Systems Administrator position previously continued in Financial Order 002256 F3 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | |
|-------|---------|---------|
| | 1,000 | 1,000 |
| | 116,227 | 118,247 |
| | 13,254 | 13,353 |
| Total | 129,481 | 131,600 |

2023-24

2024-25

Initiative: Establishes one Enforcement Inspector position to support marine patrol efforts and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | |
|-------|---------|---------|
| | 1,000 | 1,000 |
| | 96,583 | 101,889 |
| | 22,685 | 22,685 |
| Total | 119,268 | 124,574 |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | 20,500 | 17,500 | 18,500 | 18,500 |
| | 2,124,157 | 1,909,418 | 2,104,005 | 2,162,852 |
| | 1,375,539 | 3,401,051 | 4,085,527 | 4,115,476 |
| Total | 3,499,696 | 5,310,469 | 6,189,532 | 6,278,328 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | 6,000 | 6,000 | 5,000 | 5,000 |
| | 567,655 | 575,005 | 548,683 | 558,338 |
| | 1,097,850 | 1,097,850 | 1,095,123 | 1,095,099 |
| Total | 1,665,505 | 1,672,855 | 1,643,806 | 1,653,437 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | | | |
|-------|-----------|-----------|-----------|-----------|
| | 18,000 | 17,000 | 19,000 | 19,000 |
| | 1,832,537 | 1,730,571 | 1,956,024 | 2,004,295 |
| | 2,221,833 | 3,224,082 | 1,248,388 | 1,248,774 |
| Total | 4,054,370 | 4,954,653 | 3,204,412 | 3,253,069 |

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

All Other

| | | | | |
|-------|------------|-----------|-----------|---------|
| | 13,000,000 | 7,635,000 | 1,220,610 | 870,519 |
| Total | 13,000,000 | 7,635,000 | 1,220,610 | 870,519 |

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program 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 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 225,722 | 225,469 | 245,630 | 251,543 |
| All Other | 364,894 | 364,766 | 364,866 | 364,868 |
| Total | 590,616 | 590,235 | 610,496 | 616,411 |
| Program 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 |
| Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| Capital Expenditures | 475,000 | | 500 | 500 |
| Total | 475,000 | 0 | 500 | 500 |

2023-24 **2024-25**

Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions and related All Other costs.

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: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | |
| GENERAL FUND | | |
| All Other | 25,931 | 34,408 |
| Total | 25,931 | 34,408 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 526 | 627 |
| Total | 526 | 627 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for STA-CAP in the Marine Fisheries Research and Development Funds. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 2,698 | 2,935 |
| Total | 2,698 | 2,935 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 769 | 769 |
| Total | 769 | 769 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 18.000 | 24.000 | 24.000 | 24.000 |
| Personal Services | 1,516,836 | 2,114,980 | 2,252,878 | 2,335,949 |
| All Other | 425,460 | 425,460 | 452,160 | 460,637 |
| Total | 1,942,296 | 2,540,440 | 2,705,038 | 2,796,586 |

| | | | | |
|--|---------|---------|---------|---------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 225,722 | 225,469 | 245,630 | 251,543 |
| All Other | 364,894 | 364,766 | 365,392 | 365,495 |
| Total | 590,616 | 590,235 | 611,022 | 617,038 |

| | | | | |
|--|---------|---------|---------|---------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 11.000 | 9.000 | 9.000 | 9.000 |
| Personal Services | 843,593 | 709,154 | 769,698 | 794,331 |
| All Other | 122,705 | 113,878 | 117,470 | 117,932 |
| Total | 966,298 | 823,032 | 887,168 | 912,263 |

| | | | | |
|--|---------|---|-----|-----|
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| Capital Expenditures | 475,000 | | 500 | 500 |
| Total | 475,000 | 0 | 500 | 500 |

LOBSTER LEGAL DEFENSE FUND Z365

What the Budget purchases:

The Legal Defense Fund for the Maine Lobster Industry is a program to allow the established commission to carry out a course of action based on review of current and proposed laws, rules and regulations, both federal and state, concerning the lobster industry.

| | <u>Actual</u> | <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 | | 380,000 | 380,000 | 380,000 |
| Total | 0 | 380,000 | 380,000 | 380,000 |

2023-24 **2024-25**

Initiative: Reduces funding to recognize a decrease in license surcharge revenue resulting from revenue changes in Public Law 2021, chapter 755.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---|-----------|
| All Other | | (378,030) |
| Total | 0 | (378,030) |

| | <u>Actual</u> | <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 | | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 41,000 | 41,000 | 41,000 | 41,000 |
| Personal Services | 4,751,208 | 4,841,910 | 5,361,258 | 5,461,318 |
| All Other | 961,528 | 961,528 | 961,528 | 961,528 |
| Total | 5,712,736 | 5,803,438 | 6,322,786 | 6,422,846 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 256,018 | 258,774 | 270,340 | 273,157 |
| All Other | 119,476 | 119,314 | 120,036 | 120,036 |
| Total | 375,494 | 378,088 | 390,376 | 393,193 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 1,135,264 | 1,145,926 | 1,200,464 | 1,228,321 |
| All Other | 1,360,644 | 1,360,493 | 1,362,338 | 1,362,337 |
| Total | 2,495,908 | 2,506,419 | 2,562,802 | 2,590,658 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|----------------------|-----------|---|-----------|-----|
| Capital Expenditures | 3,325,000 | | 1,999,500 | 500 |
| Total | 3,325,000 | 0 | 1,999,500 | 500 |

2023-24 2024-25

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

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 2,990 | 4,962 |
| Total | | 2,990 | 4,962 |

2023-24 2024-25

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

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 158,709 | 188,166 |
| Total | | 158,709 | 188,166 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 4,869 | 5,126 |
| Total | | 4,869 | 5,126 |

2023-24

2024-25

Initiative: Provides funding for increased fuel costs.

GENERAL FUND

All Other

| | | |
|-------|---------|---------|
| | 125,000 | 125,000 |
| Total | 125,000 | 125,000 |

2023-24

2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other

| | | |
|-------|-------|-------|
| | 7,727 | 7,727 |
| Total | 7,727 | 7,727 |

2023-24

2024-25

Initiative: Provides one-time funding for the purchase of one Marine Patrol aircraft and continued ongoing maintenance expenses.

GENERAL FUND

All Other

Capital Expenditures

| | | |
|-------|-----------|---------|
| | 256,500 | 256,500 |
| | 3,600,600 | |
| Total | 3,857,100 | 256,500 |

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

| | | | | |
|-------------------------------|-----------|-----------|------------|-----------|
| Positions - LEGISLATIVE COUNT | 41,000 | 41,000 | 41,000 | 41,000 |
| Personal Services | 4,751,208 | 4,841,910 | 5,361,258 | 5,461,318 |
| All Other | 961,528 | 961,528 | 1,512,454 | 1,543,883 |
| Capital Expenditures | | | 3,600,600 | |
| Total | 5,712,736 | 5,803,438 | 10,474,312 | 7,005,201 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 256,018 | 258,774 | 270,340 | 273,157 |
| All Other | 119,476 | 119,314 | 120,036 | 120,036 |
| Total | 375,494 | 378,088 | 390,376 | 393,193 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 12,000 | 12,000 | 12,000 | 12,000 |
| Personal Services | 1,135,264 | 1,145,926 | 1,200,464 | 1,228,321 |
| All Other | 1,360,644 | 1,360,493 | 1,367,207 | 1,367,463 |
| Total | 2,495,908 | 2,506,419 | 2,567,671 | 2,595,784 |

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

| | | | | |
|----------------------|-----------|---|-----------|-----|
| Capital Expenditures | 3,325,000 | | 1,999,500 | 500 |
| Total | 3,325,000 | 0 | 1,999,500 | 500 |

SEA RUN FISHERIES AND HABITAT Z295

What the Budget purchases:

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 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 |

Program 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 |

Program 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**

Initiative: Transfers remaining sea run fisheries funding from the Bureau of Marine Science program to the Bureau of Sea Run Fisheries and Habitat program to reflect the appropriation and allocation in the appropriate program.

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 30,000 | 30,000 |
| Total | 30,000 | 30,000 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|--------|--------|
| All Other | 62,253 | 62,253 |
| Total | 62,253 | 62,253 |

2023-24 **2024-25**

Initiative: Reallocates one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds within the same program. This initiative also provides All Other funding to support management and restoration efforts for diadromous fish species.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|----------|----------|
| Personal Services | (34,043) | (35,684) |
| All Other | (1,679) | (1,760) |
| Total | (35,722) | (37,444) |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|---------|---------|
| Personal Services | 34,043 | 35,684 |
| All Other | 93,423 | 93,504 |
| Total | 127,466 | 129,188 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services. | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 46,705 | 53,209 |
| Total | 46,705 | 53,209 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 326 | 572 |
| Total | 326 | 572 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: 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. | | |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | 54,233 | 55,210 |
| All Other | 2,675 | 2,722 |
| Total | 56,908 | 57,932 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 986 | 986 |
| Total | 986 | 986 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program 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 | 67,986 | 67,986 |
| Total | 431,506 | 437,353 | 476,310 | 481,585 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Revised Program 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 | 1,253,633 | 1,279,488 |
| All Other | 846,774 | 848,507 | 896,426 | 902,853 |
| Total | 2,003,569 | 2,036,602 | 2,150,059 | 2,182,341 |

| | | | | |
|--|---------|---------|---------|---------|
| 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 |
| Total | 280,198 | 281,208 | 476,948 | 480,442 |

Maritime Academy, Maine

| | | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|--|---------------|----------------|-----------------|-----------------|
| | | 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 STATE FISCAL RECOVERY | | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|--|---------------|----------------|-----------------|-----------------|
| | | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | | |
| All Other | | 350,000 | 1,943,600 | 1,943,600 | 1,943,600 |
| Total | | 350,000 | 1,943,600 | 1,943,600 | 1,943,600 |
| | | | | 2023-24 | 2024-25 |
| Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall due to the increased construction and support service costs. | | | | | |
| GENERAL FUND | | | | | |
| All Other | | | | 1,040,919 | 1,945,275 |
| Total | | | | 1,040,919 | 1,945,275 |
| | | <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 | | 350,000 | 1,943,600 | 2,984,519 | 3,888,875 |
| 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 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
|----------------|----------------|

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 26,012 | 26,384 |
| Total | | 26,012 | 26,384 |

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

| | <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 | 9,439,059 | 16,571,450 | 9,771,450 | 9,771,450 |
| Total | 9,439,059 | 16,571,450 | 9,771,450 | 9,771,450 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|-----------|---|---|---|
| All Other | 2,000,000 | | | |
| Total | 2,000,000 | 0 | 0 | 0 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to increase the state share of operational funding towards parity with other Maine colleges that have enrollment within approximately 50% of Maine Maritime Academy. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|-----------|-----------|
| All Other | | | 2,000,000 | 2,000,000 |
| Total | | | 2,000,000 | 2,000,000 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for grant awards to support homeless youth in Maine as enacted by Public Law 2019, chapter 538. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|-------|-------|
| All Other | | | 5,000 | 5,000 |
| Total | | | 5,000 | 5,000 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations. | | | |

GENERAL FUND

| | | | | |
|-----------|--|--|---------|---------|
| All Other | | | 439,715 | 899,217 |
| Total | | | 439,715 | 899,217 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 9,439,059 | 16,571,450 | 12,216,165 | 12,675,667 |
| Total | 9,439,059 | 16,571,450 | 12,216,165 | 12,675,667 |

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

| | | | | |
|-----------|-----------|---|---|---|
| All Other | 2,000,000 | | | |
| Total | 2,000,000 | 0 | 0 | 0 |

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

What the Budget purchases:

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

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

Initiative: Provides one-time funding for 50% of the cost of the Schooner Bowdoin Arctic expedition.

| GENERAL FUND | | | | |
|--|---------------|----------------|-----------------|-----------------|
| All Other | | | 40,836 | 106,406 |
| | | Total | 40,836 | 106,406 |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 50,000 | 50,000 | 90,836 | 156,406 |
| Total | 50,000 | 50,000 | 90,836 | 156,406 |

Municipal Bond Bank, Maine

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

Museum, Maine State

| | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |
| GENERAL FUND | | | |
| All Other | | 44,633 | 75,387 |
| | Total | 44,633 | 75,387 |

| | | 2023-24 | 2024-25 |
|---------------------|--|---------|---------|
| Initiative: | Provides one-time funding for shelving to support, organize, care for, and make available the Maine State Museum's extensive and growing archival, historic photograph, and map collections. | | |
| GENERAL FUND | | | |
| All Other | | | 35,000 |
| | Total | 0 | 35,000 |

| | | 2023-24 | 2024-25 |
|---------------------|--|---------|---------|
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | | |
| All Other | | 7,130 | 7,130 |
| | Total | 7,130 | 7,130 |

| | | | 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 | | | 9,194 | 10,270 |
| | | Total | 9,194 | 10,270 |

Museum, Maine State

| | <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 | 20,000 | 21,000 | 21,000 | 21,000 |
| Personal Services | 1,797,554 | 1,938,358 | 2,128,359 | 2,182,619 |
| All Other | 349,366 | 207,586 | 268,687 | 335,517 |
| Capital Expenditures | 55,000 | 675,000 | | |
| Total | 2,201,920 | 2,820,944 | 2,397,046 | 2,518,136 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 180,899 | 180,899 | 180,899 | 180,899 |
| Total | 180,899 | 180,899 | 180,899 | 180,899 |

MAINE STATE MUSEUM - OPERATING FUND Z179

What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 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 |

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | NONE | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 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.

| | <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 | 130,606 | 130,606 | 130,606 | 130,606 |
| Total | 130,606 | 130,606 | 130,606 | 130,606 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | 5,347 | 5,384 | 5,651 | 5,711 |
| All Other | 163,238 | 163,238 | 163,238 | 163,238 |
| Total | 168,585 | 168,622 | 168,889 | 168,949 |

2023-24 2024-25

Initiative: Provides one-time funding for improvements and purchases related to the newly redesigned and rebuilt main floor of the Maine State Museum.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 44,000 | 44,000 |
| Total | | 44,000 | 44,000 |

| | <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 | 130,606 | 130,606 | 130,606 | 130,606 |
| Total | 130,606 | 130,606 | 130,606 | 130,606 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|---------|---------|---------|---------|
| Personal Services | 5,347 | 5,384 | 5,651 | 5,711 |
| All Other | 163,238 | 163,238 | 207,238 | 207,238 |
| Total | 168,585 | 168,622 | 212,889 | 212,949 |

New England Interstate Water Pollution Control Commission

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------------------------|---------------|----------------|-----------------|-----------------|
| | 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.

| | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 257,085 | 364,769 | 374,221 | 395,013 |
| All Other | 34,297 | 39,062 | 39,062 | 39,062 |
| Total | 291,382 | 403,831 | 413,283 | 434,075 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides an allocation for the receipt and expenditure of grants and other revenues by the Office of Affordable Health Care. | | | |

FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|--|--|-----|-----|
| All Other | | | 500 | 500 |
| Total | | | 500 | 500 |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|-----|-----|
| All Other | | | 500 | 500 |
| Total | | | 500 | 500 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 257,085 | 364,769 | 374,221 | 395,013 |
| All Other | 34,297 | 39,062 | 39,062 | 39,062 |
| Total | 291,382 | 403,831 | 413,283 | 434,075 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---|---|-----|-----|
| All Other | | | 500 | 500 |
| Total | 0 | 0 | 500 | 500 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|---|---|-----|-----|
| All Other | | | 500 | 500 |
| Total | 0 | 0 | 500 | 500 |

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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 STATE FISCAL RECOVERY | | | | |
| 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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 5,000 | 5,000 | 5,000 |
| Personal Services | 345,976 | 579,915 | 573,825 | 603,096 |
| All Other | 500,000 | 500,000 | 500,000 | 500,000 |
| Total | 845,976 | 1,079,915 | 1,073,825 | 1,103,096 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|-----|-----|-----|-----|
| All Other | 500 | 500 | 500 | 500 |
| Total | 500 | 500 | 500 | 500 |

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 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 500,000 | 500,000 | 373,680 | 332,253 |
| Total | 500,000 | 500,000 | 373,680 | 332,253 |

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

Initiative: Establishes one Public Service Coordinator I position to serve as the Director of Communications.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 115,208 | 121,737 |
| Total | 115,208 | 121,737 |

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

Initiative: Provides funding for the proposed reorganization of one Planning and Research Associate I position to a Public Service Coordinator I position to serve as the Director of Policy.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 30,758 | 32,902 |
| Total | 30,758 | 32,902 |

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

Initiative: Provides funding for the proposed reorganization of one Business Manager II position to a Public Service Coordinator I position to serve as the Director of Operations.

GENERAL FUND

| | | |
|-------------------|--------|--------|
| Personal Services | 15,225 | 16,088 |
| Total | 15,225 | 16,088 |

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

| | | 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 | | 27,870 | 27,870 |
| | Total | 27,870 | 27,870 |

| | | 2023-24 | 2024-25 |
|---------------------|--|---------|---------|
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | | |
| All Other | | 2,500 | 2,500 |
| | Total | 2,500 | 2,500 |

| | | 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 | | 8,500 | 8,500 |
| | Total | 8,500 | 8,500 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 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 |

| | | | | |
|--|-----|-----|-----|-----|
| 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 | 50,500 | 50,500 | 50,500 | 50,500 |
| Total | 50,500 | 50,500 | 50,500 | 50,500 |

| | | | | |
|--|---------|---------|---------|---------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 500,000 | 500,000 | 373,680 | 332,253 |
| Total | 500,000 | 500,000 | 373,680 | 332,253 |

Pine Tree Legal Assistance

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

2023-242024-25

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 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> | <u>Budgeted</u> |
|--|--|---------------|----------------|-----------------|-----------------|
| | | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|--|---------------|----------------|-----------------|-----------------|
| | | 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 | | | | | |
| | | | <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 | | | 160,902 | 160,902 | 160,902 | 160,902 |
| Total | | | 160,902 | 160,902 | 160,902 | 160,902 |
| Revised 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 |

| | <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 | 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 FISCAL RECOVERY | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 10,030 | 10,030 | 10,030 | 10,030 |
| Total | 10,030 | 10,030 | 10,030 | 10,030 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 10,000 | 10,000 | 10,000 | 10,000 |
| Personal Services | 1,201,832 | 1,216,012 | 1,266,515 | 1,281,248 |
| All Other | 3,931,007 | 3,936,958 | 3,936,958 | 3,936,958 |
| Total | 5,132,839 | 5,152,970 | 5,203,473 | 5,218,206 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 87,705 | 87,792 |
| Total | | 87,705 | 87,792 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides additional funding for an external technology services contract and related STA-CAP charges. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|---------|
| All Other | | 502,970 | 502,970 |
| Total | | 502,970 | 502,970 |

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|---------|---------|
| All Other | | 131,979 | 131,979 |
| Total | | 131,979 | 131,979 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Public Service Manager I position to improve business processes with additional training and testing support for agency licensing management system users and provides funding for related All Other costs. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 106,609 | 112,394 |
| All Other | | 633 | 668 |
| Total | | 107,242 | 113,062 |

2023-24

2024-25

Initiative: Provides funding for the proposed reorganization of one Assistant to the Commissioner position to an Executive Director of Operations position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

20,411

20,404

All Other

121

121

Total

20,532

20,525

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

10,030

10,030

10,030

10,030

Total

10,030

10,030

10,030

10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

10,000

10,000

11,000

11,000

Personal Services

1,201,832

1,216,012

1,393,535

1,414,046

All Other

3,931,007

3,936,958

4,660,366

4,660,488

Total

5,132,839

5,152,970

6,053,901

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.

ActualCurrentBudgetedBudgeted

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: NONEActualCurrentBudgetedBudgeted

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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |
| Initiative: | Establishes 3 Consumer Credit Examiner positions in the Licensing division to address the growing number of licensees and registrants regulated by the Office of Consumer Credit and provides funding for related All Other costs. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|--|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | | 3,000 | 3,000 |
| Personal Services | | | 244,323 | 257,004 |
| All Other | | | 11,207 | 7,136 |
| Total | | | 255,530 | 264,140 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 19,000 | 21,000 | 24,000 | 24,000 |
| Personal Services | 1,736,433 | 2,043,753 | 2,381,656 | 2,450,962 |
| All Other | 601,024 | 610,028 | 621,235 | 617,164 |
| Total | 2,337,457 | 2,653,781 | 3,002,891 | 3,068,126 |

DENTAL PRACTICE - BOARD OF 0384**What the Budget purchases:**

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

| | <u>Actual</u> | <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 | 4,000 | 4,000 | 4,000 | 4,000 |
| Personal Services | 393,520 | 402,132 | 416,924 | 425,393 |
| All Other | 193,149 | 195,907 | 195,907 | 195,907 |
| Total | 586,669 | 598,039 | 612,831 | 621,300 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Office of Professional and Occupational Regulation program within the same fund pursuant to the proposed amendment to Maine Revised Statutes, Title 10, section 8001, subsection 38 moving the Board of Dental Practice from a program affiliated with the Department to a component program of the Office of Professional and Occupational Regulation. | | |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | -4,000 | -4,000 |
| Personal Services | (416,924) | (425,393) |
| All Other | (195,907) | (195,907) |
| Total | (612,831) | (621,300) |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 4,000 | 4,000 | | |
| Personal Services | 393,520 | 402,132 | | |
| All Other | 193,149 | 195,907 | | |
| Total | 586,669 | 598,039 | 0 | 0 |

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

| | <u>Actual</u> | <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 | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 217,099 | 220,613 | 231,646 | 235,197 |
| All Other | 106,086 | 87,301 | 87,301 | 87,301 |
| Total | 323,185 | 307,914 | 318,947 | 322,498 |

2023-24 **2024-25**

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 12,231 | 12,230 |
| Total | | 12,231 | 12,230 |

2023-24 **2024-25**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 1,442 | 2,120 |
| Total | | 1,442 | 2,120 |

2023-24 **2024-25**

Initiative: Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|---|
| All Other | | 21,403 | |
| Total | | 21,403 | 0 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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 | | | | |
| Positions - LEGISLATIVE COUNT | 19,000 | 18,000 | 18,000 | 18,000 |
| Personal Services | 2,022,893 | 2,059,022 | 2,129,274 | 2,168,947 |
| All Other | 645,359 | 645,359 | 645,359 | 645,359 |
| Total | 2,668,252 | 2,704,381 | 2,774,633 | 2,814,306 |

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| 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 FISCAL RECOVERY

| | | | | |
|-----------|------------|------------|--------|-----|
| 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> 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 | 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 FISCAL 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 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 contracts and related 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 related STA-CAP charges.

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 provided by the Department of Administrative and Financial Services, Office of Information Technology.

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 Physician III position from 60 hours to 80 hours biweekly and cover related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------|--|--------|--------|
| Personal Services | | 57,538 | 60,055 |
| All Other | | 581 | 608 |
| Total | | 58,119 | 60,663 |

2023-24

2024-25

Initiative: Establishes one Office Specialist II position in the Board of Licensure in Medicine to help address patient safety issues in a timely manner. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

80,735

85,561

All Other

816

865

Total

81,551

86,426

2023-24

2024-25

Initiative: Provides funding for the proposed reorganization of one Assistant Executive Director Board Medicine position to a Public Service Coordinator II position in the Board of Licensure in Medicine.

OTHER SPECIAL REVENUE FUNDS

Personal Services

31,361

31,125

All Other

317

314

Total

31,678

31,439

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

10.000

10.000

11.000

11.000

Positions - FTE COUNT

0.847

0.847

0.770

0.770

Personal Services

1,038,013

1,066,027

1,256,793

1,294,096

All Other

782,191

793,504

928,979

941,984

Total

1,820,204

1,859,531

2,185,772

2,236,080

MANUFACTURED HOUSING BOARD 0351**What the Budget purchases:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Program Summary - FEDERAL EXPENDITURES FUND

All Other

22,486

22,486

22,486

22,486

Total

22,486

22,486

22,486

22,486

2023-24

2024-25

Initiative: NONE

ActualCurrentBudgetedBudgeted

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.

| | <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 | 10,144 | 10,144 | 10,144 | 10,144 |
| Total | 10,144 | 10,144 | 10,144 | 10,144 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 8.000 | 8.000 | 8.000 | 8.000 |
| Personal Services | 800,943 | 734,015 | 783,570 | 807,687 |
| All Other | 564,342 | 562,481 | 562,481 | 562,481 |
| Total | 1,365,285 | 1,296,496 | 1,346,051 | 1,370,168 |

2023-24 **2024-25**

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to 2 Office Specialist I positions and the approved reorganization of one Office Specialist I position to an Office Specialist II position. This initiative also provides funding for related All Other costs. The approved reclassifications of 2 office Specialist I positions have an effective date May 21, 2020.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|--------|--------|
| Personal Services | 38,025 | 15,141 |
| All Other | 561 | 224 |
| Total | 38,586 | 15,365 |

2023-24 **2024-25**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|--------|--------|
| All Other | 13,500 | 21,720 |
| Total | 13,500 | 21,720 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 10,144 | 10,144 | 10,144 | 10,144 |
| Total | 10,144 | 10,144 | 10,144 | 10,144 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 8.000 | 8.000 | 8.000 | 8.000 |
| Personal Services | 800,943 | 734,015 | 821,595 | 822,828 |
| All Other | 564,342 | 562,481 | 576,542 | 584,425 |
| Total | 1,365,285 | 1,296,496 | 1,398,137 | 1,407,253 |

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352

What the Budget purchases:

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

| | <u>Actual</u> | <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 | 58,000 | 58,000 | 57,000 | 57,000 |
| Personal Services | 5,213,944 | 5,396,859 | 5,538,001 | 5,692,880 |
| All Other | 2,553,936 | 2,661,774 | 2,661,774 | 2,661,774 |
| Total | 7,767,880 | 8,058,633 | 8,199,775 | 8,354,654 |

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

| | | | | |
|-----------|---|---|---------|-----|
| All Other | | | 200,000 | 500 |
| Total | 0 | 0 | 200,000 | 500 |

2023-24 **2024-25**

Initiative: Transfers Personal Services and All Other allocation from the Board of Dental Practice program to the Office of Professional and Occupational Regulation program within the same fund pursuant to the proposed amendment to Maine Revised Statutes, Title 10, section 8001, subsection 38 moving the Board of Dental Practice from a program affiliated with the Department to a component program of the Office of Professional and Occupational Regulation.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 4,000 | 4,000 |
| Personal Services | | 416,924 | 425,393 |
| All Other | | 195,907 | 195,907 |
| Total | | 612,831 | 621,300 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 55,668 | 67,848 |
| Total | | 55,668 | 67,848 |

2023-24 **2024-25**

Initiative: Establishes one Public Service Executive II position as a senior policy position to provide advanced legal analysis skills to the Office of Professional and Occupational Regulation and advise the director on emerging public policy issues. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 140,413 | 148,069 |
| All Other | | 1,702 | 1,795 |
| Total | | 142,115 | 149,864 |

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 58,000 | 58,000 | 62,000 | 62,000 |
| Personal Services | 5,213,944 | 5,396,859 | 6,095,338 | 6,266,342 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 2,553,936 | 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 FISCAL 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 16,000 | 16,000 | 16,000 | 16,000 |
| Personal Services | 1,747,761 | 1,765,975 | 1,772,088 | 1,820,413 |
| All Other | 571,964 | 607,147 | 607,147 | 607,147 |
| Total | 2,319,725 | 2,373,122 | 2,379,235 | 2,427,560 |

2023-24 **2024-25**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|--------|--------|
| All Other | 46,468 | 61,115 |
| Total | 46,468 | 61,115 |

2023-24 **2024-25**

Initiative: Establishes one Principal Securities Specialist position to manage investor education and outreach for the Office of Securities and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 101,406 | 106,925 |
| All Other | 9,804 | 9,355 |
| Total | 111,210 | 116,280 |

2023-24 **2024-25**

Initiative: Provides funding to increase the hours of one Principal Securities Specialist position from 78 hours to 80 hours biweekly and cover related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-------|-------|
| Personal Services | 2,521 | 2,668 |
| All Other | 26 | 27 |
| Total | 2,547 | 2,695 |

2023-24 **2024-25**

Initiative: Provides funding for a case management software system and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---------|--------|
| All Other | 150,194 | 74,923 |
| Total | 150,194 | 74,923 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 10,113 | 10,113 | 10,113 | 10,113 |
| Total | 10,113 | 10,113 | 10,113 | 10,113 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| 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> | <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 | 61,755 | 62,244 | 65,039 | 65,791 |
| All Other | 35,430 | 35,897 | 35,897 | 35,897 |
| Total | 97,185 | 98,141 | 100,936 | 101,688 |

2023-24 **2024-25**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------|-------|
| All Other | 1,146 | 1,618 |
| Total | 1,146 | 1,618 |

2023-24 **2024-25**

Initiative: Provides funding for increased out-of-state travel costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------|-------|
| All Other | 1,968 | 1,969 |
| Total | 1,968 | 1,969 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 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> | <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 | 102,974 | 104,146 | 108,188 | 110,105 |
| All Other | 171,101 | 175,783 | 175,783 | 175,783 |
| Total | 274,075 | 279,929 | 283,971 | 285,888 |

2023-24 **2024-25**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 28,217 | 34,321 |
| Total | | 28,217 | 34,321 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 102,974 | 104,146 | 108,188 | 110,105 |
| All Other | 171,101 | 175,783 | 204,000 | 210,104 |
| Total | 274,075 | 279,929 | 312,188 | 320,209 |

SECURITIES RESTITUTION ASSISTANCE FUND Z352**What the Budget purchases:**

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Securities Restitution Assistance Fund was established to provide financial assistance to victims of securities violations that have been awarded restitution in a final order issued by the Securities Administrator or were awarded restitution in a final order in a legal action initiated by the administrator and that have not received the full amount of restitution ordered before the application for restitution assistance is due.

| | <u>Actual</u> | <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 | | 882,000 | 532,000 | 532,000 |
| Total | 0 | 882,000 | 532,000 | 532,000 |

2023-24 **2024-25**

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | 882,000 | 532,000 | 532,000 |
| Total | 0 | 882,000 | 532,000 | 532,000 |

| | <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 | 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.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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 |
| | | | 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 | 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> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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

| | <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 | 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 |
| Revised 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 |

Public Broadcasting Corporation, Maine

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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 RECOVERY | | | | |
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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 RECOVERY | | | | |
| 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 | | | | |
| | <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 | 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 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY | | | | |
| All Other | 5,000,000 | 5,000,000 | 500 | 500 |
| Total | 5,000,000 | 5,000,000 | 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 | | | | |
| 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 |
| Total | 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 | |
| Total | 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 | |
| Total | 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 | |
| Total | 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 |
| Total | 25,862,034 | 25,563,839 | 28,048,367 | 28,067,841 |
| Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | | | | |
| Positions - LEGISLATIVE COUNT | 64,000 | 64,000 | 66,000 | 66,000 |
| Personal Services | 6,103,400 | 6,272,577 | 6,995,061 | 7,246,051 |
| All Other | 856,776 | 864,032 | 927,346 | 927,485 |
| Total | 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> | <u>Current</u> | <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 | 265,796 | 269,703 | 288,308 | 292,344 |
| All Other | 874,486 | 874,486 | 874,821 | 874,821 |
| Total | 1,140,282 | 1,144,189 | 1,163,129 | 1,167,165 |
| Program Summary - HIGHWAY FUND - Informational | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 142,751 | 146,246 | 151,904 | 155,681 |
| All Other | 692,205 | 692,205 | 692,205 | 692,205 |
| Total | 834,956 | 838,451 | 844,109 | 847,886 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 2,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 181,052 | 187,846 | 189,298 | 193,051 |
| All Other | 2,000,712 | 2,000,712 | 2,000,712 | 2,000,712 |
| Total | 2,181,764 | 2,188,558 | 2,190,010 | 2,193,763 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 226,023 | 227,379 | 206,389 | 208,464 |
| All Other | 254,050 | 256,406 | 256,406 | 256,406 |
| Total | 480,073 | 483,785 | 462,795 | 464,870 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 4,035 | 4,035 |
| Total | | 4,035 | 4,035 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | |
| All Other | 231 | 231 |
| Total | 231 | 231 |
| HIGHWAY FUND - Informational | | |
| All Other | 231 | 231 |
| Total | 231 | 231 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 231 | 231 |
| Total | 231 | 231 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 77 | 77 |
| Total | 77 | 77 |

| | 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 | 89,186 | 89,186 |
| Total | 89,186 | 89,186 |
| HIGHWAY FUND - Informational | | |
| All Other | 163,507 | 163,507 |
| Total | 163,507 | 163,507 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Continues and makes permanent one Senior Contract Grant Specialist position previously continued by Financial Order CV0442 F3 and provides funding for related All Other costs. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 102,443 | 107,952 |
| All Other | 2,600 | 2,600 |
| Total | 105,043 | 110,552 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised 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 | 968,273 | 968,273 |
| Total | 1,140,282 | 1,144,189 | 1,256,581 | 1,260,617 |

| | | | | |
|---|---------|---------|-----------|-----------|
| Revised 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 | 855,943 | 855,943 |
| Total | 834,956 | 838,451 | 1,007,847 | 1,011,624 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 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> | <u>Current</u> | <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 | 88,477 | 89,380 | 96,422 | 97,419 |
| All Other | 11,972 | 11,972 | 12,091 | 12,091 |
| Total | 100,449 | 101,352 | 108,513 | 109,510 |

2023-24 **2024-25**

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

GENERAL FUND

| | | | |
|-----------|--|-----|-----|
| All Other | | 376 | 376 |
| Total | | 376 | 376 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | | |
|-----------|--|----|----|
| All Other | | 77 | 77 |
| Total | | 77 | 77 |

| | <u>Actual</u> | <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 | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | 88,477 | 89,380 | 96,422 | 97,419 |
| All Other | 11,972 | 11,972 | 12,544 | 12,544 |
| Total | 100,449 | 101,352 | 108,966 | 109,963 |

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 15,500 | 15,500 | 15,500 | 15,500 |
| Personal Services | 1,345,997 | 1,360,202 | 1,408,060 | 1,430,547 |
| All Other | 122,799 | 122,799 | 122,799 | 122,799 |
| Total | 1,468,796 | 1,483,001 | 1,530,859 | 1,553,346 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| All Other | 5,000 | 5,000 | 5,000 | 5,000 |
| Total | 5,000 | 5,000 | 5,000 | 5,000 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 5,000 | 5,000 | 5,000 | 5,000 |
| Personal Services | 481,738 | 485,196 | 500,275 | 506,284 |
| All Other | 48,754 | 48,754 | 48,754 | 48,754 |
| Total | 530,492 | 533,950 | 549,029 | 555,038 |

| | | | |
|------------------------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |
| GENERAL FUND | | | |
| All Other | | 16,746 | 16,746 |
| Total | | 16,746 | 16,746 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 10,282 | 10,282 |
| Total | | 10,282 | 10,282 |

| | | | |
|------------------------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | | |
| All Other | | 1,672 | 1,672 |
| Total | | 1,672 | 1,672 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 660 | 660 |
| Total | | 660 | 660 |

| | | | |
|---------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for professional development and training for the Bureau of Capitol Police staff. | | |
| GENERAL FUND | | | |
| All Other | | 5,000 | 5,000 |
| Total | | 5,000 | 5,000 |

2023-24

2024-25

Initiative: Establishes one State Police Detective position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

140,177

147,053

All Other

21,105

21,105

Total

161,282

168,158

2023-24

2024-25

Initiative: Provides funding for the Bureau of Capitol Police to use dispatch services through the State Regional Dispatch Center.

GENERAL FUND

All Other

95,000

95,000

Total

95,000

95,000

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs.

GENERAL FUND

Personal Services

10,097

10,094

Total

10,097

10,094

2023-24

2024-25

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate I position and provides funding for related All Other cost.

GENERAL FUND

Personal Services

2,450

2,449

Total

2,450

2,449

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

15,500

15,500

16,500

16,500

Personal Services

1,345,997

1,360,202

1,560,784

1,590,143

All Other

122,799

122,799

262,322

262,322

Total

1,468,796

1,483,001

1,823,106

1,852,465

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

5,000

5,000

5,000

5,000

Total

5,000

5,000

5,000

5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

5,000

5,000

5,000

5,000

Personal Services

481,738

485,196

500,275

506,284

All Other

48,754

48,754

59,696

59,696

Total

530,492

533,950

559,971

565,980

COMPUTER CRIMES 0048**What the Budget purchases:**

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 14,000 | 14,000 | 14,000 | 14,000 |
| Personal Services | 1,547,294 | 1,598,236 | 1,738,469 | 1,785,385 |
| All Other | 557,557 | 531,357 | 532,237 | 532,237 |
| Total | 2,104,851 | 2,129,593 | 2,270,706 | 2,317,622 |

2023-24 **2024-25**

Initiative: Provides funding for the ongoing cost of specialized software for the Computer Crimes Unit.

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 81,000 | 81,000 |
| Total | 81,000 | 81,000 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

All Other

| | | |
|-------|-------|-------|
| | 1,298 | 1,298 |
| Total | 1,298 | 1,298 |

2023-24 **2024-25**

Initiative: Provides funding for increased costs for contracted investigators in the State Police Computer Crimes Unit.

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 23,000 | 23,000 |
| Total | 23,000 | 23,000 |

2023-24 **2024-25**

Initiative: Provides funding for ongoing annual license costs of State Police Computer Crime Unit computer programs.

GENERAL FUND

All Other

| | | |
|-------|--------|--------|
| | 25,000 | 25,000 |
| Total | 25,000 | 25,000 |

2023-24 **2024-25**

Initiative: Establishes 2 State Police Detective Corporal positions to assist with the supervision and resolution of an increasing case load in the Computer Crimes Unit and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

| | | |
|-------|---------|---------|
| | 2,000 | 2,000 |
| | 240,322 | 252,390 |
| | 10,750 | 10,750 |
| Total | 251,072 | 263,140 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 14.000 | 14.000 | 16.000 | 16.000 |
| Personal Services | 1,547,294 | 1,598,236 | 1,978,791 | 2,037,775 |
| All Other | 557,557 | 531,357 | 673,285 | 673,285 |
| Total | 2,104,851 | 2,129,593 | 2,652,076 | 2,711,060 |

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**What the Budget purchases:**

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | | | | |
| Positions - LEGISLATIVE COUNT | 64,000 | 64,000 | 64,000 | 64,000 |
| Personal Services | 6,103,400 | 6,272,577 | 6,362,409 | 6,607,123 |
| All Other | 856,776 | 864,032 | 864,032 | 864,032 |
| Total | 6,960,176 | 7,136,609 | 7,226,441 | 7,471,155 |

| | | | | |
|--------------------|---|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | | |

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 55,709 | 55,709 |
| Total | | 55,709 | 55,709 |

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 5,107 | 5,107 |
| Total | | 5,107 | 5,107 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Continues and makes permanent of 4 intermittent Emergency Communication Specialist positions established with Financial Order 002274 F3 and provides funding for related All Other. These 4 intermittent positions work 24 hours biweekly. | | | |

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

| | | | |
|-------------------------------|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | 2,000 | 2,000 |
| Personal Services | | 113,512 | 119,788 |
| All Other | | 2,498 | 2,637 |
| Total | | 116,010 | 122,425 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for increasing the recruitment and retention stipend rate from 15% to 30% for Emergency Communication Specialist Supervisors, Emergency Communication Leads, and Emergency Communication Specialists. | | | |

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

| | | | |
|-------------------|--|---------|---------|
| Personal Services | | 519,140 | 519,140 |
| Total | | 519,140 | 519,140 |

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

Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 64,000 | 64,000 | 66,000 | 66,000 |
| Personal Services | 6,103,400 | 6,272,577 | 6,995,061 | 7,246,051 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | | | | |
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|--------|--------|--------|--------|
| All Other | 25,000 | 25,000 | 25,000 | 25,000 |
| Total | 25,000 | 25,000 | 25,000 | 25,000 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 10,000 | 10,000 | 10,000 | 10,000 |
| Personal Services | 877,155 | 899,448 | 948,459 | 974,176 |
| All Other | 132,265 | 134,716 | 134,216 | 134,216 |
| Total | 1,009,420 | 1,034,164 | 1,082,675 | 1,108,392 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|--------|--------|
| All Other | 17,692 | 17,715 |
| Total | 17,692 | 17,715 |

2023-24 2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|-----|-----|
| All Other | 847 | 847 |
| Total | 847 | 847 |

2023-24 2024-25

Initiative: Establishes one MCJA Training Coordinator position to assist with the training needs of the State's law enforcement officers and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 97,220 | 102,470 |
| All Other | 20,684 | 21,468 |
| Total | 117,904 | 123,938 |

2023-24

2024-25

Initiative: Establishes one Office Associate II position to assist with administrative functions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

73,763

78,152

All Other

17,184

17,839

Total

90,947

95,991

2023-24

2024-25

Initiative: Establishes one Office Associate II position to support existing programs and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

73,763

78,152

All Other

17,184

17,839

Total

90,947

95,991

ActualCurrentBudgetedBudgeted

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

159,046

160,213

169,116

170,750

All Other

828,698

828,698

851,616

851,639

Total

987,744

988,911

1,020,732

1,022,389

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

25,000

25,000

25,000

25,000

Total

25,000

25,000

25,000

25,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

10,000

10,000

13,000

13,000

Personal Services

877,155

899,448

1,193,205

1,232,950

All Other

132,265

134,716

189,268

191,362

Total

1,009,420

1,034,164

1,382,473

1,424,312

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 |
| Program 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 |
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|----|----|
| All Other | | | 77 | 77 |
| Total | | | 77 | 77 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Continues and makes permanent one Public Safety Inspector III position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|--|--|---------|---------|
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 |
| Personal Services | | | 106,984 | 109,009 |
| All Other | | | 5,469 | 5,564 |
| Total | | | 112,453 | 114,573 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 2,000 | 2,000 |
| Personal Services | 156,480 | 164,304 | 174,066 | 179,620 |
| All Other | 54,373 | 54,468 | 60,014 | 60,109 |
| Total | 210,853 | 218,772 | 234,080 | 239,729 |

DRUG ENFORCEMENT AGENCY 0388**What the Budget purchases:**

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | 6,277,564 | 6,277,564 |
| Total | 6,550,549 | 6,552,359 | 6,575,770 | 6,582,467 |
| Program 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 |
| Program 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**

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

FEDERAL EXPENDITURES FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 182,315 | 182,315 |
| Total | | 182,315 | 182,315 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-----|-----|
| All Other | | 989 | 989 |
| Total | | 989 | 989 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | | |
|-----------|--|-----|-----|
| All Other | | 308 | 308 |
| Total | | 308 | 308 |

2023-24 **2024-25**

Initiative: Provides funding for contracted Task Force Commander services for the Maine Drug Enforcement Agency.

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 158,700 | 158,700 |
| Total | | 158,700 | 158,700 |

2023-24

2024-25

Initiative: Continues and makes permanent one Office Associate II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

82,255

86,669

All Other

3,128

3,142

Total

85,383

89,811

ActualCurrentBudgetedBudgeted

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 |
| Program 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 |

Program 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 |

Program 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**

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0459 F3 and transfers the position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs.

GENERAL FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 123,937 | 130,576 |
| All Other | 5,375 | 5,375 |
| Total | 129,312 | 135,951 |

2023-24 **2024-25**

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order 002349 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------|---------|
| Personal Services | 199,880 | 211,182 |
| All Other | 2,316 | 2,316 |
| Total | 202,196 | 213,498 |

2023-24 **2024-25**

Initiative: Continues one limited-period Health Program Manager position previously established by Financial Order 002281 F3 through June 7, 2025.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|---------|---------|
| Personal Services | 104,530 | 110,196 |
| Total | 104,530 | 110,196 |

| | | 2023-24 | 2024-25 |
|--------------------|---|----------------|----------------|
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |
| | FEDERAL EXPENDITURES FUND | | |
| | All Other | 591 | 591 |
| | Total | 591 | 591 |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 4,202 | 4,202 |
| | Total | 4,202 | 4,202 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| | GENERAL FUND | | |
| | All Other | 539 | 539 |
| | Total | 539 | 539 |
| | FEDERAL EXPENDITURES FUND | | |
| | All Other | 154 | 154 |
| | Total | 154 | 154 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding to support the electronic patient care reporting system and the electronic licensing system for emergency medical services and dispatchers. | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | 61,321 | 61,321 |
| | Total | 61,321 | 61,321 |
| | | 2023-24 | 2024-25 |
| Initiative: | Transfers one Emergency Medical Education Training Coordinator position from Federal Expenditures Fund to General Fund within the same program and provides funding for related All Other costs. | | |
| | GENERAL FUND | | |
| | 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 |
| Initiative: | Continues and makes permanent one Health Program Manager position previously continued by Financial Order CV0459 F3. This initiative also provides funding for the approved reorganization of the Health Program Manager position to a Comprehensive Health Planner II position and provides funding for related All Other costs. | | |
| | GENERAL FUND | | |
| | Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| | Personal Services | 110,694 | 116,091 |
| | All Other | 5,375 | 5,375 |
| | Total | 116,069 | 121,466 |

2023-24

2024-25

Initiative: Continues one Business System Administrator position previously continued by Public Law 2021, chapter 29 through June 7, 2025 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

114,069

119,556

All Other

37,565

37,741

Total

151,634

157,297

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

5.000

5.000

8.000

8.000

Personal Services

384,186

398,726

797,158

825,110

All Other

601,138

801,138

618,137

618,137

Total

985,324

1,199,864

1,415,295

1,443,247

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

2.000

2.000

1.000

1.000

Personal Services

316,172

322,591

534,670

559,033

All Other

97,242

97,418

132,669

132,845

Total

413,414

420,009

667,339

691,878

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

75,087

78,148

85,509

88,600

All Other

103,795

103,854

169,377

169,377

Total

178,882

182,002

254,886

257,977

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

| | <u>Actual</u> | <u>Current</u> | <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 | 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 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 101,675 | 101,675 | 101,675 | 101,675 |
| Total | 101,675 | 101,675 | 101,675 | 101,675 |

Program 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 |

| | | | |
|--------------------|--|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position. | | |

GENERAL FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 1,957 | 1,957 |
| Total | | 1,957 | 1,957 |

| | | | |
|--------------------|---|----------------|----------------|
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. | | |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|--------|--------|
| All Other | | 50,092 | 50,330 |
| Total | | 50,092 | 50,330 |

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

GENERAL FUND

| | | | |
|-----------|--|-----|-----|
| All Other | | 572 | 572 |
| Total | | 572 | 572 |

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 3,366 | 3,366 |
| Total | | 3,366 | 3,366 |

| | | 2023-24 | 2024-25 | |
|---|---|----------------|-----------------|-----------------|
| 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 enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule. | | | |
| 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 computer application to analyze the data collected. | | | |
| 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 positions from range 20 to range 22. | | | |
| 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 | |
| 2023-24 2024-25 | | | | |
| Initiative: | Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24. | | | |
| GENERAL FUND | | | | |
| | 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> | <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 | 9,000 |
| | Personal Services | 732,548 | 742,845 | 1,247,074 |
| | | | | 1,334,790 |

| | <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 | 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 FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 33,000 | 33,000 | 33,000 | 33,000 |
| Personal Services | 4,139,294 | 4,130,790 | 4,348,568 | 4,425,125 |
| All Other | 1,088,036 | 1,090,142 | 1,145,246 | 1,145,503 |
| Capital Expenditures | 97,782 | 97,782 | 71,900 | 71,900 |
| Total | 5,325,112 | 5,318,714 | 5,565,714 | 5,642,528 |

GAMBLING CONTROL BOARD 2002**What the Budget purchases:**

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 17,000 | 19,000 | 19,000 | 19,000 |
| Personal Services | 1,439,531 | 1,655,324 | 1,801,003 | 1,814,865 |
| All Other | 4,442 | 17,020 | 17,020 | 17,020 |
| Total | 1,443,973 | 1,672,344 | 1,818,023 | 1,831,885 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 1,000 | 2,000 | 2,000 | 2,000 |
| Personal Services | 74,414 | 150,183 | 157,258 | 162,410 |
| All Other | 8,037,856 | 7,559,723 | 7,559,723 | 7,559,723 |
| Total | 8,112,270 | 7,709,906 | 7,716,981 | 7,722,133 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|--------|--------|
| All Other | 52,208 | 52,208 |
| Total | 52,208 | 52,208 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | |
|-----------|-------|-------|
| All Other | 1,518 | 1,518 |
| Total | 1,518 | 1,518 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-----|-----|
| All Other | 154 | 154 |
| Total | 154 | 154 |

2023-24 **2024-25**

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

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-----------|-----------|
| All Other | 2,112,738 | 1,839,057 |
| Total | 2,112,738 | 1,839,057 |

| <u>Actual</u> | <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 | 17,000 | 19,000 | 19,000 | 19,000 |
| Personal Services | 1,439,531 | 1,655,324 | 1,801,003 | 1,814,865 |

| | <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 | 4,442 | 17,020 | 18,538 | 18,538 |
| Total | 1,443,973 | 1,672,344 | 1,819,541 | 1,833,403 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | 74,414 | 150,183 | 157,258 | 162,410 |
| All Other | 8,037,856 | 7,559,723 | 9,724,823 | 9,451,142 |
| Total | 8,112,270 | 7,709,906 | 9,882,081 | 9,613,552 |

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are: occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - HIGHWAY FUND - Informational | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 80,059 | 82,851 | 72,363 | 76,259 |
| All Other | 552,832 | 552,832 | 553,161 | 553,161 |
| Total | 632,891 | 635,683 | 625,524 | 629,420 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 8,000 | 8,000 | 8,000 | 8,000 |
| Personal Services | 759,814 | 783,613 | 835,131 | 851,423 |
| All Other | 4,456,155 | 4,456,259 | 4,456,259 | 4,456,259 |
| Total | 5,215,969 | 5,239,872 | 5,291,390 | 5,307,682 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|--------|--------|--------|--------|
| Personal Services | 8,347 | 8,689 | 9,384 | 9,484 |
| All Other | 20,463 | 20,456 | 20,456 | 20,456 |
| Total | 28,810 | 29,145 | 29,840 | 29,940 |

2023-24 **2024-25**

Initiative: Establishes 3 Highway Safety Coordinator positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | 274,035 | 289,044 |
| All Other | 10,978 | 11,070 |
| Total | 285,013 | 300,114 |

2023-24 **2024-25**

Initiative: Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 7,311 | 7,307 |
| All Other | 45 | 45 |
| Total | 7,356 | 7,352 |

2023-24

2024-25

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND - Informational

All Other

| | | |
|-------|----|----|
| | 77 | 77 |
| Total | 77 | 77 |

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|-----|-----|
| | 616 | 616 |
| Total | 616 | 616 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - HIGHWAY FUND - Informational | | | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 80,059 | 82,851 | 72,363 | 76,259 |
| All Other | 552,832 | 552,832 | 553,238 | 553,238 |
| Total | 632,891 | 635,683 | 625,601 | 629,497 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| Positions - LEGISLATIVE COUNT | 8,000 | 8,000 | 11,000 | 11,000 |
| Personal Services | 759,814 | 783,613 | 1,116,477 | 1,147,774 |
| All Other | 4,456,155 | 4,456,259 | 4,467,898 | 4,467,990 |
| Total | 5,215,969 | 5,239,872 | 5,584,375 | 5,615,764 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | 8,347 | 8,689 | 9,384 | 9,484 |
| All Other | 20,463 | 20,456 | 20,456 | 20,456 |
| Total | 28,810 | 29,145 | 29,840 | 29,940 |

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|
| | 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 | 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 Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

| | | | |
|-----------|--|-------|-------|
| All Other | | 1,969 | 1,973 |
| Total | | 1,969 | 1,973 |

2023-24 **2024-25**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

GENERAL FUND

| | | | |
|-----------|--|-----|-----|
| All Other | | 286 | 286 |
| Total | | 286 | 286 |

2023-24 **2024-25**

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist II position and provides funding for related All Other costs. This reclassification has an effective date February 8, 2022.

GENERAL FUND

| | | | |
|-------------------|--|--------|--------|
| Personal Services | | 16,535 | 10,000 |
| Total | | 16,535 | 10,000 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 258,406 | 262,969 | 282,500 | 283,854 |
| All Other | 77,930 | 77,930 | 80,435 | 80,439 |
| Total | 336,336 | 340,899 | 362,935 | 364,293 |

SAFE HOMES PROGRAM Z341

What the Budget purchases:

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

| | | | | |
|------------------|--|--|---------|---------|
| | | | 2023-24 | 2024-25 |
| Initiative: NONE | | | | |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | |
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 vehicles.

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 442,000 | 442,000 |
| Total | | 442,000 | 442,000 |

HIGHWAY FUND - Informational

| | | | |
|-----------|--|---------|---------|
| All Other | | 238,000 | 238,000 |
| Total | | 238,000 | 238,000 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police Dive Team. | | |
| GENERAL FUND | | |
| All Other | 7,749 | |
| Total | 7,749 | 0 |

| | | |
|-------------------------------------|-------|---|
| HIGHWAY FUND - Informational | | |
| All Other | 4,257 | |
| Total | 4,257 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police Dive Team. | | |
| GENERAL FUND | | |
| All Other | 11,779 | |
| Total | 11,779 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 6,472 | |
| Total | 6,472 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace one trailer for the State Police Dive Team. | | |
| GENERAL FUND | | |
| Capital Expenditures | 6,175 | |
| Total | 6,175 | 0 |
| HIGHWAY FUND - Informational | | |
| Capital Expenditures | 3,325 | |
| Total | 3,325 | 0 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the State Police Crime Lab. | | |
| GENERAL FUND | | |
| Capital Expenditures | 6,500 | |
| Total | 6,500 | 0 |
| HIGHWAY FUND - Informational | | |
| Capital Expenditures | 3,500 | |
| Total | 3,500 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace one DNA testing machine for the State Police Crime Lab. | | |
| FEDERAL EXPENDITURES FUND | | |
| Capital Expenditures | 53,000 | |
| Total | 53,000 | 0 |

2023-242024-25

Initiative: Provides one-time funding to purchase two rifle light/laser switches for the State Police.

GENERAL FUND

All Other

| | | |
|-------|-------|---|
| | 4,420 | |
| Total | 4,420 | 0 |

HIGHWAY FUND - Informational

All Other

| | | |
|-------|-------|---|
| | 2,428 | |
| Total | 2,428 | 0 |

2023-242024-25

Initiative: Provides one-time funding to add two optics to the equipment inventory for the State Police Tactical Team.

GENERAL FUND

All Other

| | | |
|-------|-------|---|
| | 3,250 | |
| Total | 3,250 | 0 |

HIGHWAY FUND - Informational

All Other

| | | |
|-------|-------|---|
| | 1,786 | |
| Total | 1,786 | 0 |

2023-242024-25

Initiative: Provides one-time funding for specialized training for the State Police Tactical Team.

GENERAL FUND

All Other

| | | |
|-------|--------|---|
| | 13,000 | |
| Total | 13,000 | 0 |

HIGHWAY FUND - Informational

All Other

| | | |
|-------|-------|---|
| | 7,142 | |
| Total | 7,142 | 0 |

2023-242024-25

Initiative: Provides one-time funding for repairs to the current State Police Crisis Negotiation Team mobile unit.

GENERAL FUND

All Other

| | | |
|-------|--------|---|
| | 26,183 | |
| Total | 26,183 | 0 |

HIGHWAY FUND - Informational

All Other

| | | |
|-------|--------|---|
| | 14,384 | |
| Total | 14,384 | 0 |

2023-242024-25

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

GENERAL FUND

Capital Expenditures

| | | |
|-------|--------|---|
| | 11,050 | |
| Total | 11,050 | 0 |

HIGHWAY FUND - Informational

Capital Expenditures

| | | |
|-------|-------|---|
| | 5,950 | |
| Total | 5,950 | 0 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding to replace 6 dry suits for the State Police Dive Team. | | |
| GENERAL FUND | | |
| All Other | 12,652 | |
| Total | 12,652 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 6,950 | |
| Total | 6,950 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police. | | |
| GENERAL FUND | | |
| All Other | 72,836 | |
| Total | 72,836 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 40,015 | |
| Total | 40,015 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding to replace 50 pistols for the State Police. | | |
| GENERAL FUND | | |
| All Other | 16,250 | |
| Total | 16,250 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 8,928 | |
| Total | 8,928 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police. | | |
| GENERAL FUND | | |
| All Other | 49,779 | |
| Total | 49,779 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 27,348 | |
| Total | 27,348 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police Bomb Team. | | |
| GENERAL FUND | | |
| Capital Expenditures | 45,500 | |
| Total | 45,500 | 0 |
| HIGHWAY FUND - Informational | | |
| Capital Expenditures | 24,500 | |
| Total | 24,500 | 0 |

| | | 2023-24 | 2024-25 |
|-------------------------------------|--|---------|---------|
| 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 |
| HIGHWAY FUND - Informational | | | |
| Capital Expenditures | | 12,250 | |
| Total | | 12,250 | 0 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves. | | |
| GENERAL FUND | | | |
| All Other | | 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 FUND | | | |
| All Other | | 308 | 308 |
| Total | | 308 | 308 |
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | | 154 | 154 |
| Total | | 154 | 154 |
| | | 2023-24 | 2024-25 |
| Initiative: | Provides one-time funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State 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 |
| Initiative: | Provides funding for a marketing campaign to advertise the benefits of joining the State Police. | | |
| GENERAL FUND | | | |
| All Other | | 13,000 | 13,000 |
| Total | | 13,000 | 13,000 |
| HIGHWAY FUND - Informational | | | |
| All Other | | 7,140 | 7,140 |
| Total | | 7,140 | 7,140 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. | | |
| GENERAL FUND | | |
| All Other | 650 | 650 |
| Total | 650 | 650 |
| HIGHWAY FUND - Informational | | |
| All Other | 357 | 357 |
| Total | 357 | 357 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition. | | |
| GENERAL FUND | | |
| All Other | 22,750 | 22,750 |
| Total | 22,750 | 22,750 |
| HIGHWAY FUND - Informational | | |
| All Other | 12,499 | 12,499 |
| Total | 12,499 | 12,499 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs. | | |
| GENERAL FUND | | |
| All Other | 80,275 | 80,275 |
| Total | 80,275 | 80,275 |
| HIGHWAY FUND - Informational | | |
| All Other | 44,090 | 44,090 |
| Total | 44,090 | 44,090 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace 8 sniper scope units. | | |
| GENERAL FUND | | |
| All Other | 13,000 | |
| Total | 13,000 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 7,140 | |
| Total | 7,140 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace two sniper night vision units for the State Police Tactical Team. | | |
| GENERAL FUND | | |
| Capital Expenditures | 13,650 | |
| Total | 13,650 | 0 |
| HIGHWAY FUND - Informational | | |
| Capital Expenditures | 7,350 | |
| Total | 7,350 | 0 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: 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 |
| Initiative: Provides one-time funding to purchase a second unmanned aerial vehicle for use by the State Police Evidence Response Team. | | |
| 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 |
| Initiative: Provides one-time funding to purchase a thermal equipped unmanned aerial vehicle for the Maine State Police Crime Lab. | | |
| GENERAL FUND | | |
| Capital Expenditures | 6,500 | |
| Total | 6,500 | 0 |
| HIGHWAY FUND - Informational | | |
| Capital Expenditures | 3,500 | |
| Total | 3,500 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with case work for the State Police Crime Lab and provides funding for related All Other costs. | | |
| 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 |

2023-242024-25

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

GENERAL FUND
Capital Expenditures

| | | |
|-------|-------|---|
| | 3,575 | |
| Total | 3,575 | 0 |

HIGHWAY FUND - Informational
Capital Expenditures

| | | |
|-------|-------|---|
| | 1,925 | |
| Total | 1,925 | 0 |

2023-242024-25

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

GENERAL FUND
All Other

| | | |
|-------|-------|---|
| | 9,750 | |
| Total | 9,750 | 0 |

HIGHWAY FUND - Informational
All Other

| | | |
|-------|-------|---|
| | 5,357 | |
| Total | 5,357 | 0 |

2023-242024-25

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

GENERAL FUND
All Other

| | | |
|-------|-------|---|
| | 7,150 | |
| Total | 7,150 | 0 |

HIGHWAY FUND - Informational
All Other

| | | |
|-------|-------|---|
| | 3,928 | |
| Total | 3,928 | 0 |

2023-242024-25

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

GENERAL FUND
Capital Expenditures

| | | |
|-------|--------|---|
| | 18,200 | |
| Total | 18,200 | 0 |

HIGHWAY FUND - Informational
Capital Expenditures

| | | |
|-------|-------|---|
| | 9,800 | |
| Total | 9,800 | 0 |

2023-242024-25

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

GENERAL FUND
All Other

| | | |
|-------|-------|---|
| | 7,150 | |
| Total | 7,150 | 0 |

HIGHWAY FUND - Informational
All Other

| | | |
|-------|-------|---|
| | 3,928 | |
| Total | 3,928 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks. | | |
| GENERAL FUND | | |
| All Other | 4,550 | |
| Total | 4,550 | 0 |

| | | |
|-------------------------------------|-------|---|
| HIGHWAY FUND - Informational | | |
| All Other | 2,500 | |
| Total | 2,500 | 0 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding to replace the roof at the State Police garage. | | |
| GENERAL FUND | | |
| All Other | 19,500 | |
| Total | 19,500 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 10,713 | |
| Total | 10,713 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks. | | |
| GENERAL FUND | | |
| All Other | 65,000 | |
| Total | 65,000 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 35,711 | |
| Total | 35,711 | 0 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks. | | |
| GENERAL FUND | | |
| All Other | 13,000 | |
| Total | 13,000 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 7,142 | |
| Total | 7,142 | 0 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks. | | |
| GENERAL FUND | | |
| All Other | 16,250 | |
| Total | 16,250 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 8,928 | |
| Total | 8,928 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks. | | |
| GENERAL FUND | | |
| All Other | 26,000 | |
| Total | 26,000 | 0 |

| | | |
|-------------------------------------|--------|---|
| HIGHWAY FUND - Informational | | |
| All Other | 14,284 | |
| Total | 14,284 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides one-time funding to renovate the lobby and kitchen at the State Police Crime Lab. | | |
| GENERAL FUND | | |
| All Other | 32,500 | |
| Total | 32,500 | 0 |
| HIGHWAY FUND - Informational | | |
| All Other | 17,855 | |
| Total | 17,855 | 0 |

| | 2023-24 | 2024-25 |
|--|---------|---------|
| Initiative: Provides one-time funding to replace office furniture at one of the troop barracks. | | |
| GENERAL FUND | | |
| Capital Expenditures | 5,200 | |
| Total | 5,200 | 0 |
| HIGHWAY FUND - Informational | | |
| Capital Expenditures | 2,800 | |
| Total | 2,800 | 0 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for the annual license renewal for Laboratory Information Management System for the State Police Computer Crimes Unit. A federal grant will provide the funding for the acquisition cost. | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | 55,972 | 55,972 |
| Total | 55,972 | 55,972 |

| | 2023-24 | 2024-25 |
|---|---------|---------|
| Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule. | | |
| GENERAL FUND | | |
| All Other | 585,550 | 964,861 |
| Total | 585,550 | 964,861 |
| HIGHWAY FUND - Informational | | |
| All Other | 311,363 | 516,343 |
| Total | 311,363 | 516,343 |

| | <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 | 317.000 | 328.000 | 328.500 | 328.500 |

| | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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 |
| Total | 5,986,838 | 6,032,929 | 6,208,752 | 6,290,402 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| Personal Services | 646,397 | 650,877 | 364,088 | 369,922 |
| All Other | 996,295 | 996,295 | 996,295 | 996,295 |
| Total | 1,642,692 | 1,647,172 | 1,360,383 | 1,366,217 |

2023-24 **2024-25**

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously continued by Financial Order 002273 F3 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 102,443 | 104,470 |
| All Other | 2,534 | 2,534 |
| Total | 104,977 | 107,004 |

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

Revised Program Summary - HIGHWAY FUND - Informational

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 43,000 | 43,000 | 43,000 | 43,000 |
| Personal Services | 5,014,726 | 5,060,817 | 5,236,127 | 5,317,777 |
| All Other | 972,112 | 972,112 | 972,625 | 972,625 |
| Total | 5,986,838 | 6,032,929 | 6,208,752 | 6,290,402 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 |
| Personal Services | 646,397 | 650,877 | 466,531 | 474,392 |
| All Other | 996,295 | 996,295 | 998,829 | 998,829 |
| Total | 1,642,692 | 1,647,172 | 1,465,360 | 1,473,221 |

TURNPIKE ENFORCEMENT 0547**What the Budget purchases:**

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

| | <u>Actual</u> | <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 | 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

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

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 3,326 | 3,326 |
| Total | | 3,326 | 3,326 |

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.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-------|-------|
| All Other | | 4,499 | 4,499 |
| Total | | 4,499 | 4,499 |

2023-24 2024-25

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|----------------------|--|---------|---------|
| Capital Expenditures | | 351,044 | 351,044 |
| Total | | 351,044 | 351,044 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 37,000 | 37,000 | 37,000 | 37,000 |
| Personal Services | 6,057,879 | 6,118,530 | 6,039,585 | 6,184,583 |
| All Other | 1,116,238 | 1,116,238 | 1,124,063 | 1,124,063 |
| Capital Expenditures | | | 351,044 | 351,044 |
| Total | 7,174,117 | 7,234,768 | 7,514,692 | 7,659,690 |

Public Utilities Commission

| | <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 | 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> | <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 | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 989,415 | 1,014,673 | 1,064,117 | 1,096,480 |
| All 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 Federal Expenditures account within the Bureau of Emergency Services Communication. | | | |

FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|--|--|-----|-----|
| All Other | | | 500 | 500 |
| Total | | | 500 | 500 |

| | | | | |
|--------------------|--|--|----------------|----------------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position. | | | |

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|--|--|-------|--------|
| Personal Services | | | 9,859 | 12,553 |
| Total | | | 9,859 | 12,553 |

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---|---|-----|-----|
| All Other | | | 500 | 500 |
| Total | 0 | 0 | 500 | 500 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|
| Positions - LEGISLATIVE COUNT | 9,000 | 9,000 | 9,000 | 9,000 |
| Personal Services | 989,415 | 1,014,673 | 1,073,976 | 1,109,033 |
| All Other | 6,381,647 | 6,273,992 | 6,273,992 | 6,273,992 |
| Total | 7,371,062 | 7,288,665 | 7,347,968 | 7,383,025 |

OVERSIGHT AND EVALUATION FUND Z106

What the Budget purchases:

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund and any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

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

| | | | | |
|--------------------|------|--|----------------|----------------|
| | | | 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 - 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 |
| Total | 60,000 | 60,000 | 60,000 | 60,000 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Positions - LEGISLATIVE COUNT | 63,500 | 66,500 | 66,000 | 66,000 |
| Personal Services | 8,469,920 | 9,428,313 | 9,526,673 | 9,873,858 |
| All Other | 5,801,837 | 5,683,346 | 5,283,346 | 5,283,346 |
| Total | 14,271,757 | 15,111,659 | 14,810,019 | 15,157,204 |

2023-24 2024-25

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 133,249 | 140,115 |
| All Other | 7,461 | 7,531 |
| Total | 140,710 | 147,646 |

2023-24 2024-25

Initiative: Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---------|---------|
| All Other | 221,931 | 223,519 |
| Total | 221,931 | 223,519 |

2023-24 2024-25

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 159,487 | 167,526 |
| All Other | 7,729 | 7,729 |
| Total | 167,216 | 175,255 |

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-------------------|--------|--------|--------|--------|
| Personal Services | 58,934 | 58,934 | 58,934 | 58,934 |
| All Other | 1,066 | 1,066 | 1,066 | 1,066 |
| Total | 60,000 | 60,000 | 60,000 | 60,000 |

Public Utilities Commission

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

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|-----------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| All Other | 623,725 | 356,756 | 356,756 | 356,756 |
| Total | 623,725 | 356,756 | 356,756 | 356,756 |

2023-242024-25

Initiative: Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

| | | | | |
|--------------|--|--|-----|-------|
| GENERAL FUND | | | | |
| All Other | | | 115 | 4,711 |
| Total | | | 115 | 4,711 |

2023-242024-25

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

| | | | | |
|--------------|--|--|-----------|-----------|
| GENERAL FUND | | | | |
| All Other | | | (149,349) | (149,349) |
| Total | | | (149,349) | (149,349) |

| | <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 | 623,725 | 356,756 | 207,522 | 212,118 |
| Total | 623,725 | 356,756 | 207,522 | 212,118 |

Saco River Corridor Commission

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

2023-242024-25

Initiative: NONE

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 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> | <u>Budgeted</u> | <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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 Other costs.

GENERAL FUND

| | | |
|-------------------------------|--------|--------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 79,165 | 83,904 |
| All Other | 11,207 | 2,796 |
| Total | 90,372 | 86,700 |

2023-24 **2024-25**

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

GENERAL FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 5,061 | 5,059 |
| Total | 5,061 | 5,059 |

2023-24 **2024-25**

Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to one Archivist II position.

GENERAL FUND

| | | |
|-------------------|-------|-------|
| Personal Services | 4,686 | 4,899 |
| Total | 4,686 | 4,899 |

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Initiative: Establishes one Digital Archivist II position and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 79,165 | 83,904 |
| All Other | 11,207 | 2,796 |
| 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 | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 90,092 | 95,095 |
| All Other | 11,207 | 2,796 |
| Total | 101,299 | 97,891 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one Photographer II position and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | 84,064 | 89,044 |
| All Other | 11,208 | 2,796 |
| Total | 95,272 | 91,840 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding to match a federal grant from the National Historical Publications & Records Commission. | | |
| GENERAL FUND | | |
| All Other | | 20,000 |
| Total | 0 | 20,000 |
| | 2023-24 | 2024-25 |
| Initiative: Provides one-time funding for a box truck with a lift gate to retrieve and transport boxes to the State Records Center. | | |
| GENERAL FUND | | |
| Capital Expenditures | 171,254 | |
| Total | 171,254 | 0 |
| | 2023-24 | 2024-25 |
| Initiative: Establishes one limited-period Director Special Projects position through December 31, 2026 and provides funding for related All Other costs. | | |
| GENERAL FUND | | |
| Personal Services | 110,111 | 116,135 |
| All Other | 61,207 | 52,796 |
| Total | 171,318 | 168,931 |

2023-24

2024-25

Initiative: Provides funding for repayment of Certificate of Participation loan principal and interest for information systems ongoing modernization project.

GENERAL FUND

All Other

247,874

247,874

Total

247,874

247,874

ActualCurrentBudgetedBudgeted

2021-22

2022-23

2023-24

2024-25

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

14.500

15.500

19.500

19.500

Personal Services

1,247,229

1,390,111

1,943,422

2,016,775

All Other

592,240

730,631

1,085,354

1,063,298

Capital Expenditures

171,254

Total

1,839,469

2,120,742

3,200,030

3,080,073

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

27,673

27,673

27,673

27,673

Total

27,673

27,673

27,673

27,673

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

33,535

33,535

33,535

33,535

Total

33,535

33,535

33,535

33,535

ADMINISTRATION - MOTOR VEHICLES 0077**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - HIGHWAY FUND - Informational | | | | |
| Positions - LEGISLATIVE COUNT | 374,500 | 384,500 | 381,000 | 381,000 |
| Personal Services | 29,514,964 | 31,194,257 | 32,564,485 | 33,612,823 |
| All Other | 14,558,036 | 15,146,156 | 15,146,766 | 15,146,766 |
| Capital Expenditures | 223,324 | 141,011 | | |
| Total | 44,296,324 | 46,481,424 | 47,711,251 | 48,759,589 |

Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 485,423 | 485,423 | 485,423 | 485,423 |
| Total | 485,423 | 485,423 | 485,423 | 485,423 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 125,343 | 126,365 | 131,088 | 132,735 |
| All Other | 239,192 | 208,576 | 208,576 | 208,576 |
| Total | 364,535 | 334,941 | 339,664 | 341,311 |

2023-24 **2024-25**

Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

HIGHWAY FUND - Informational

| | | |
|-----------|--------|--------|
| All Other | 37,650 | 62,624 |
| Total | 37,650 | 62,624 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-----|-----|
| All Other | 282 | 467 |
| Total | 282 | 467 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - HIGHWAY FUND - Informational | | | | |
| Positions - LEGISLATIVE COUNT | 374,500 | 384,500 | 381,000 | 381,000 |
| Personal Services | 29,514,964 | 31,194,257 | 32,564,485 | 33,612,823 |
| All Other | 14,558,036 | 15,146,156 | 15,184,416 | 15,209,390 |
| Capital Expenditures | 223,324 | 141,011 | | |
| Total | 44,296,324 | 46,481,424 | 47,748,901 | 48,822,213 |

Revised Program Summary - FEDERAL EXPENDITURES FUND

| | | | | |
|-----------|---------|---------|---------|---------|
| All Other | 485,423 | 485,423 | 485,423 | 485,423 |
| Total | 485,423 | 485,423 | 485,423 | 485,423 |

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | 125,343 | 126,365 | 131,088 | 132,735 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program 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 |

Program Summary - OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------------------|---------|---------|---------|---------|
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |
| Personal Services | 218,880 | 225,421 | 230,818 | 234,489 |
| All Other | 195,680 | 195,680 | 195,680 | 195,680 |
| Total | 414,560 | 421,101 | 426,498 | 430,169 |

2023-24 **2024-25**

Initiative: Provides funding for the increase in the annual membership dues for the Electronic Registration Information Center program.

GENERAL FUND

| | | | |
|-----------|--|-------|--------|
| All Other | | 8,200 | 13,030 |
| Total | | 8,200 | 13,030 |

2023-24 **2024-25**

Initiative: Provides funding for the March 2024 Presidential Primary, which only occurs every four years and is not included in the baseline budget.

GENERAL FUND

| | | | |
|-----------|--|---------|---|
| All Other | | 178,600 | |
| Total | | 178,600 | 0 |

2023-24 **2024-25**

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 202,735 | 113,000 |
| Total | | 202,735 | 113,000 |

2023-24 **2024-25**

Initiative: Provides one-time funding for the additional ballots to be printed to implement the Semi-Open Primary law in 2024.

GENERAL FUND

| | | | |
|-----------|--|---------|---|
| All Other | | 240,840 | |
| Total | | 240,840 | 0 |

| | | | | |
|---|--|-----------|-----------|-----------|
| | | | 2023-24 | 2024-25 |
| Initiative: | Provides funding for in-state and out-of-state travel to conferences for updates on corporations and uniform commercial code programs. | | | |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | | 5,153 | 5,153 |
| | Total | | 5,153 | 5,153 |
| | | | | |
| | | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Information System Support Specialist position and provides funding for related All Other costs. | | | |
| | | | | |
| 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 |
| Initiative: | Establishes one Public Service Manager III position and provides funding for related All Other costs. | | | |
| | | | | |
| 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 |
| Initiative: | Establishes one Public Service Manager I position and provides funding for related All Other costs. | | | |
| | | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 |
| Personal Services | | | 131,538 | 138,481 |
| All Other | | | 11,207 | 2,796 |
| | Total | | 142,745 | 141,277 |
| | | | | |
| | | | 2023-24 | 2024-25 |
| Initiative: | Establishes one Public Service Coordinator I position and provides funding for related All Other costs. | | | |
| | | | | |
| GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | | | 1,000 | 1,000 |
| Personal Services | | | 104,191 | 109,844 |
| All Other | | | 11,207 | 2,796 |
| | Total | | 115,398 | 112,640 |
| | | | | |
| | | | 2023-24 | 2024-25 |
| | | | | |
| | | | 2023-24 | 2024-25 |
| | Actual | Current | Budgeted | Budgeted |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 34,000 | 39,000 | 43,000 | 43,000 |
| Personal Services | 2,837,828 | 3,428,548 | 4,008,006 | 4,172,077 |
| All Other | 1,929,465 | 2,202,854 | 2,619,057 | 2,081,068 |
| Total | 4,767,293 | 5,631,402 | 6,627,063 | 6,253,145 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 | 3,000 | 3,000 |

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

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

Initiative: NONE

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

Initiative: Provides funding to cover increased operational costs for the St. Croix International Waterway Commission.

| GENERAL FUND | | | | | |
|--|--|---------------|----------------|-----------------|-----------------|
| All Other | | | | 35,000 | 35,000 |
| | | | Total | 35,000 | 35,000 |
| | | <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 | | | | | |
| All Other | | 50,000 | 50,000 | 85,000 | 85,000 |
| Total | | 50,000 | 50,000 | 85,000 | 85,000 |

State House Preservation and Maintenance, Reserve Fund for

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

Telecommunications Relay Services Council

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 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> | <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 | 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> | <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 | 600,000 | 600,000 | 600,000 | 600,000 |
| Total | 600,000 | 600,000 | 600,000 | 600,000 |

| | <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 | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Program Summary - GENERAL FUND | | | | |
| Positions - LEGISLATIVE COUNT | 16,000 | 16,000 | 16,000 | 16,000 |
| Personal Services | 1,424,692 | 1,460,150 | 1,602,908 | 1,648,239 |
| All Other | 776,277 | 776,277 | 776,277 | 776,277 |
| Total | 2,200,969 | 2,236,427 | 2,379,185 | 2,424,516 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 500,000 | | | |
| Total | 500,000 | 0 | 0 | 0 |
| Program Summary - ABANDONED PROPERTY FUND | | | | |
| All Other | 341,727 | 406,727 | 406,727 | 406,727 |
| Total | 341,727 | 406,727 | 406,727 | 406,727 |

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND

| | | | |
|-------------------|--|-------|-------|
| Personal Services | | 5,061 | 5,059 |
| Total | | 5,061 | 5,059 |

2023-24 **2024-25**

Initiative: Establishes one Office Specialist II position to manage all unclaimed property holder reporting functions.

GENERAL FUND

| | | | |
|-------------------------------|--|--------|--------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 89,199 | 94,407 |
| Total | | 89,199 | 94,407 |

2023-24 **2024-25**

Initiative: Establishes one Staff Accountant position to allow the Treasurer's Office to manage the increasingly complex bank reconciliations.

GENERAL FUND

| | | | |
|-------------------------------|--|--------|--------|
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 |
| Personal Services | | 81,112 | 85,339 |
| Total | | 81,112 | 85,339 |

2023-24 **2024-25**

Initiative: Increase funding levels for the Unclaimed Property program by 5% each year for the next five years, based upon current expenditures.

ABANDONED PROPERTY FUND

| | | | |
|-----------|--|--------|--------|
| All Other | | 20,336 | 41,690 |
| Total | | 20,336 | 41,690 |

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

Initiative: Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND

| | | | |
|-----------|--|-----------|------------|
| All Other | | 6,960,189 | 17,890,361 |
| Total | | 6,960,189 | 17,890,361 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 113,314,784 | 113,314,784 | 120,274,973 | 131,205,145 |
| Total | 113,314,784 | 113,314,784 | 120,274,973 | 131,205,145 |

DISPROPORTIONATE TAX BURDEN FUND 0472**What the Budget purchases:**

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

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

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,735,358 | 5,232,019 |
| Total | | 3,735,358 | 5,232,019 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 45,787,111 | 49,874,558 | 53,609,916 | 55,106,577 |
| Total | 45,787,111 | 49,874,558 | 53,609,916 | 55,106,577 |

KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM Z278**What the Budget purchases:**

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 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 FUND Z359**What the Budget purchases:**

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

2023-24 2024-25

Initiative: Provides funding in the Maliseet Sales Tax Fund for the purpose of returning sales tax revenue to the Houlton Band of Maliseet Indians for sales occurring on Houlton Band Trust Land.

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|-------|-------|
| All Other | | | 5,000 | 5,000 |
| Total | | | 5,000 | 5,000 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|----------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | 500 | 5,500 | 5,500 |
| Total | 0 | 500 | 5,500 | 5,500 |

PASSAMAQUODDY SALES TAX FUND 0915**What the Budget purchases:**

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|----------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 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> | <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 | 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> | <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: Provides funding in the Penobscot Sales Tax Fund for the purpose of returning sales tax revenue to the Penobscot Nation for sales occurring on Penobscot Indian Territory.

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|-------|-------|
| All Other | | | 5,000 | 5,000 |
| Total | | | 5,000 | 5,000 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|----------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | 500 | 5,500 | 5,500 |
| Total | 0 | 500 | 5,500 | 5,500 |

PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285**What the Budget purchases:**

The Property Tax Relief Program, an Other Special Revenue Funds account in the Office of the Treasurer of State, is established to cover the cost of property tax relief payments to residents of the State, the costs of the Treasurer of State in administering this section and the cost to make state payments to municipalities for costs related to relief payments pursuant to mandates under the Constitution of Maine, Article IX, Section 21.

| | <u>Actual</u> | <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 | 206,500 | 206,500 | 206,500 | 206,500 |
| Total | 206,500 | 206,500 | 206,500 | 206,500 |

2023-24 **2024-25**

Initiative: Eliminates allocation of the Property Tax Relief Fund for Maine Residents repealed by the Legislature in Public Law 2021, chapter 398, Part ZZZ-1.

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-----------|--|--|-----------|-----------|
| All Other | | | (206,500) | (206,500) |
| Total | | | (206,500) | (206,500) |

| | <u>Actual</u> | <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 | 206,500 | 206,500 | | |
| Total | 206,500 | 206,500 | 0 | 0 |

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 bring allocations in line with projected available resources for fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|--|------------|------------|
| All Other | | 14,941,439 | 20,928,079 |
| Total | | 14,941,439 | 20,928,079 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 167,148,440 | 183,498,229 | 198,439,668 | 204,426,308 |
| Total | 167,148,440 | 183,498,229 | 198,439,668 | 204,426,308 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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 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 |

| |
|---|
| 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--|---------------|----------------|-----------------|-----------------|
| | 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 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 |

2023-24 2024-25

Initiative: Provides funding for scholarships based on annual revenue trends.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|--------|--------|
| All Other | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

2023-24 2024-25

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

GENERAL FUND

| | | |
|-----------|-----------|------------|
| All Other | 9,543,155 | 19,515,752 |
| Total | 9,543,155 | 19,515,752 |

2023-24 2024-25

Initiative: Provides ongoing funding to offset in-state tuition increases. This continues one-time funding provided in Public Law 2021, chapter 635.

GENERAL FUND

| | | |
|-----------|-----------|-----------|
| All Other | 7,935,354 | 7,935,354 |
| Total | 7,935,354 | 7,935,354 |

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

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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 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> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|--------------------------------|---------------|----------------|-----------------|-----------------|
| | 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> | <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 | 500,000 | 500,000 |
| Total | 0 | 500,000 | 500,000 | 500,000 |

| |
|---|
| MAINE ECONOMIC IMPROVEMENT FUND 0986 |
|---|

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its university system, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | 17,350,000 | 19,350,000 | 19,350,000 | 19,350,000 |
| Total | 17,350,000 | 19,350,000 | 19,350,000 | 19,350,000 |

2023-24 2024-25

Initiative: Provides funding to leverage the University of Maine's new R1 Carnegie Classification and to expand the University of Maine System and Maine Maritime Academy research, development and commercialization activity as well as external grants and contracts in direct support of Maine workforce and economic development.

GENERAL FUND

| | | | |
|-----------|--|-----------|-----------|
| All Other | | 3,000,000 | 3,000,000 |
| Total | | 3,000,000 | 3,000,000 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - GENERAL FUND | | | | |
| All Other | 17,350,000 | 19,350,000 | 22,350,000 | 22,350,000 |
| Total | 17,350,000 | 19,350,000 | 22,350,000 | 22,350,000 |

NEW VENTURES MAINE Z169

What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is a statewide economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

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

Initiative: Provides ongoing funding to support a coalition of 50 organizations providing free volunteer tax assistance and other financial education services to thousands of low-income individuals and families statewide.

GENERAL FUND

| | | | |
|-----------|--|---------|---------|
| All Other | | 100,000 | 100,000 |
| Total | | 100,000 | 100,000 |

2023-24 **2024-25**

Initiative: Provides funding to support contractual wages, benefits and other operational cost increases.

GENERAL FUND

| | | | |
|-----------|--|--------|---------|
| All Other | | 76,270 | 157,116 |
| Total | | 76,270 | 157,116 |

| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
|---|---------------|----------------|-----------------|-----------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised 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 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---------------------------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | |
| All Other | | 250,000 | 250,000 | 250,000 |
| Total | 0 | 250,000 | 250,000 | 250,000 |

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

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|---|--------------------------|---------------------------|----------------------------|----------------------------|
| 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> 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 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 |

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

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | <u>Budgeted</u> 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 available resources for fiscal year 2023-24 and fiscal year 2024-25.

OTHER SPECIAL REVENUE FUNDS

| | | | |
|-----------|-------|---------|---------|
| All Other | | 603,895 | 612,292 |
| | Total | 603,895 | 612,292 |

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

Workers' Compensation Board

| | <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 | 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.

| | <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 | 107,000 | 107,000 | 107,000 | 107,000 |
| Personal Services | 10,549,052 | 10,736,072 | 11,054,747 | 11,261,976 |
| All Other | 2,905,221 | 2,910,436 | 2,910,436 | 2,910,436 |
| Total | 13,454,273 | 13,646,508 | 13,965,183 | 14,172,412 |
| | | | 2023-24 | 2024-25 |
| Initiative: Provides funding for increases in operational expenses. | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | | 68,831 | 73,393 |
| | | Total | 68,831 | 73,393 |
| | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | 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 | 14,034,014 | 14,245,805 |

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 125,000 | 125,000 | 125,000 | 125,000 |
| Total | 125,000 | 125,000 | 125,000 | 125,000 |

2023-24 **2024-25**

Initiative: NONE

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | 125,000 | 125,000 | 125,000 | 125,000 |
| Total | 125,000 | 125,000 | 125,000 | 125,000 |

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

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

2023-24 **2024-25**

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

OTHER SPECIAL REVENUE FUNDS

| | | | | |
|-------------------|--|-------|-------|-------|
| Personal Services | | | 4,400 | 4,400 |
| | | Total | 4,400 | 4,400 |

| | <u>Actual</u> 2021-22 | <u>Current</u> 2022-23 | <u>Budgeted</u> 2023-24 | <u>Budgeted</u> 2024-25 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| 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 | 20,820 | 20,820 | 25,220 | 25,220 |