

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions effective June 22, 2022 and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions. This initiative also provides funding for related All Other costs in the Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	76,953	45,336
Total	<u>76,953</u>	<u>45,336</u>
Initiative: Provides funding to align allocations with projected expenditures and available resources for the Office of Cannabis Policy Adult Use program.		
OTHER SPECIAL REVENUE FUNDS		
All Other		571,117
Total	<u>0</u>	<u>571,117</u>
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services	76,953	45,336
Total	<u>76,953</u>	<u>45,336</u>
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		571,117
Total	<u>0</u>	<u>571,117</u>

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

	2023-24	2024-25
Initiative: Provides funding for the approved range change of 12 Liquor Licensing Inspector positions from range 22 to range 25 effective June 14, 2022 and transfers All Other to Personal Services to fund the reclassifications in the Alcoholic Beverage Fund.		
GENERAL FUND		
Personal Services	177,634	58,283
Total	<u>177,634</u>	<u>58,283</u>
ALCOHOLIC BEVERAGE FUND		
Personal Services	91,577	72,128
All Other	(91,577)	(72,128)
Total	<u>0</u>	<u>0</u>
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services	177,634	58,283
Total	<u>177,634</u>	<u>58,283</u>
Summary - ALCOHOLIC BEVERAGE FUND		
Personal Services	91,577	72,128
All Other	(91,577)	(72,128)
Total	<u>0</u>	<u>0</u>

BUILDINGS & GROUNDS OPERATIONS 0080

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

REAL PROPERTY LEASE INTERNAL SERVICE FUND

Personal Services
All Other

	2023-24	2024-25
		9,166
		(9,166)
Total	0	0

Initiative: Provides one-time funding for an increase in natural gas tariffs.

GENERAL FUND

All Other

	300,000	400,000
Total	300,000	400,000

Summary - GENERAL FUND

All Other

	2023-24	2024-25
	300,000	400,000
Total	300,000	400,000

Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Personal Services
All Other

		9,166
		(9,166)
Total	0	0

CENTRAL SERVICES - PURCHASES 0004

Initiative: Establishes one Postal Service Worker position to support enhanced security efforts relating to receiving and screening packages delivered to state agencies in the greater Augusta area.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2023-24	2024-25
		1,000
		70,616
Total	0	70,616

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2023-24	2024-25
		1,000
		70,616
Total	0	70,616

INFORMATION SERVICES 0155

	2023-24	2024-25
<p>Initiative: Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0590 F4 to align cybersecurity architecture and engineering to implement technical solutions within MaineIT and transfers that position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		74,121
All Other		(74,121)
		<hr/>
Total	0	0
<p>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</p>		
Personal Services		74,122
		<hr/>
Total	0	74,122
<p>Initiative: Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0659 F4 to oversee and manage the Security, Governance, Risk, and Compliance efforts within MaineIT and transfers the position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		74,123
All Other		(74,123)
		<hr/>
Total	0	0
<p>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</p>		
Personal Services		74,123
		<hr/>
Total	0	74,123
<p>Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Financial Order CV0590 F4 to build out and manage the Cloud Center of Excellence within MaineIT and transfers that position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, Office of Information Services Fund on January 1, 2025.</p>		
<p>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</p>		
Personal Services		91,219
		<hr/>
Total	0	91,219
<p>OFFICE OF INFORMATION SERVICES FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,219
		<hr/>
Total	0	91,219
<p>Initiative: Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0691 to oversee and manage cross-functional information security programs within MaineIT and transfers the position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		71,576
All Other		(71,576)
		<hr/>
Total	0	0
<p>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</p>		
Personal Services		71,577
		<hr/>
Total	0	71,577

	2023-24	2024-25
Initiative: Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0690 to supervise vendor managed services in the development of security plans, standard operating procedures, and security analysis, policies, and procedures within MainIT and transfers the position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		71,576
All Other		(71,576)
Total	0	0
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
Personal Services		71,577
Total	0	71,577
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		291,396
All Other		(291,396)
Total	0	0
Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
Personal Services		382,618
Total	0	382,618
Summary - OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,219
Total	0	91,219

MEDICAL USE OF CANNABIS FUND Z265
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	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions effective June 22, 2022 and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions. This initiative also provides funding for related All Other costs in the Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	172,771	112,544
All Other	5,955	3,879
Total	178,726	116,423
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	172,771	112,544
All Other	5,955	3,879
Total	178,726	116,423

PROPERTY TAX STABILIZATION Z368

	2023-24	2024-25
Initiative: Provides one-time funding to reimburse municipalities for state mandated costs related to implementation and administration of the Property Tax Stabilization program enacted in 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.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	15,000,000	
Total	15,000,000	0
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	15,000,000	
Total	15,000,000	0

PROPERTY TAX STABILIZATION MANDATE Z369

	2023-24	2024-25
Initiative: Provides one-time funding to reimburse municipalities for state mandated costs related to implementation and administration of the Property Tax Stabilization program enacted in 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.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	50,000	
Total	50,000	0
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	50,000	
Total	50,000	0

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296

	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		1,500,000
Total	0	1,500,000
 Summary - GENERAL FUND		
All Other		1,500,000
Total	0	1,500,000

RISK MANAGEMENT - CLAIMS 0008

	2023-24	2024-25
Initiative: Adjusts funding in the Risk Management Claims program by decreasing allocation in the Risk Management Fund and increasing allocation in the Other Special Revenue Funds to align the funding with the authorized transfer in Public Law 2023, chapter 412, Part BBBB.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,500,000	
Total	3,500,000	0
RISK MANAGEMENT FUND		
All Other	(3,500,000)	
Total	(3,500,000)	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	3,500,000	
Total	3,500,000	0
Summary - RISK MANAGEMENT FUND		
All Other	(3,500,000)	
Total	(3,500,000)	0

STATE BENEFIT MANDATE DEFAYAL Z373

	2023-24	2024-25
Initiative: Eliminates one-time funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care.		
GENERAL FUND		
All Other	(3,800,000)	(3,800,000)
Total	(3,800,000)	(3,800,000)
Initiative: Provides ongoing funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care.		
GENERAL FUND		
All Other	3,800,000	3,800,000
Total	3,800,000	3,800,000
Summary - GENERAL FUND		
All Other		
Total	0	0

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

	2023-24	2024-25
Initiative: Increases funding for persons returning to light-duty work through the Worker's Compensation Program.		
WORKERS' COMPENSATION MANAGEMENT FUND		
Personal Services		374,000
Total	0	374,000
Summary - WORKERS' COMPENSATION MANAGEMENT FUND		
Personal Services		374,000
Total	0	374,000

Total Agency/Department

All Funds	15,783,313	3,609,612
GENERAL FUND	554,587	2,074,235
OTHER SPECIAL REVENUE FUNDS	18,728,726	687,540

Administrative and Financial Services, Department of

Total Agency/Department

FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		382,618
OFFICE OF INFORMATION SERVICES FUND		91,219
RISK MANAGEMENT FUND	(3,500,000)	
WORKERS' COMPENSATION MANAGEMENT FUND		374,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
ALCOHOLIC BEVERAGE FUND		

BUREAU OF AGRICULTURE 0393

	2023-24	2024-25
Initiative: Provides funding to establish allocation in the PFAS Reserve account.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,000,000
Total	0	1,000,000
Initiative: Provides funding for the approved reclassification of one State Horticulturist position from range 28 to range 30, retroactive to October 14, 2022.		
GENERAL FUND		
Personal Services	13,920	8,301
Total	13,920	8,301
Initiative: Provides one-time funding to upgrade the Cony Road facility.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		750,000
Total	0	750,000
Initiative: Provides one-time funding for capital improvements and deferred maintenance for the Big E building.		
GENERAL FUND		
Capital Expenditures		58,436
Total	0	58,436
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL BLOCK GRANT FUND		
All Other		400,000
Total	0	400,000
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services	13,920	8,301
Capital Expenditures		58,436
Total	13,920	66,737
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		1,000,000
Capital Expenditures		750,000
Total	0	1,750,000
Summary - FEDERAL BLOCK GRANT FUND		
All Other		400,000
Total	0	400,000

CONSERVATION AND RECREATION FUND Z378

	2023-24	2024-25
Initiative: Transfers All Other funding from the Conservation and Recreation Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(500)	(500)
Total	(500)	(500)
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(500)	(500)
Total	(500)	(500)

CONSERVATION LAND MANAGEMENT FUND Z379

Initiative: Transfers All Other funding from the Conservation Land Management Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.

	2023-24	2024-25
All Other	(500)	(500)
Total	(500)	(500)

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
All Other	(500)	(500)
Total	(500)	(500)

DACF ADMINISTRATION 0401

		2023-24	2024-25
Initiative:	Continues and makes permanent one Planning and Research Associate I position previously established by financial order for the land and water conservation fund program. This initiative also provides funding for related All Other costs.		
	GENERAL FUND		
	All Other		3,292
	Total	0	3,292
	OTHER SPECIAL REVENUE FUNDS		
	All Other		647
	Total	0	647
Initiative:	Continues and makes permanent one Planning and Research Associate I position previously established by financial order to work as a trail specialist for recreational trails program projects and provides funding for related All Other costs.		
	GENERAL FUND		
	All Other		3,292
	Total	0	3,292
	OTHER SPECIAL REVENUE FUNDS		
	All Other		647
	Total	0	647
Initiative:	Establishes one Forest Fire Prevention Specialist position to administer the Community Wildfire Defense Grant and provides funding for related All Other costs.		
	GENERAL FUND		
	All Other		3,292
	Total	0	3,292
	OTHER SPECIAL REVENUE FUNDS		
	All Other		647
	Total	0	647
Initiative:	Establishes one Public Service Manager II position as the southern region lands manager and provides funding for related All Other costs.		
	GENERAL FUND		
	All Other		3,292
	Total	0	3,292
	OTHER SPECIAL REVENUE FUNDS		
	All Other		647
	Total	0	647
Initiative:	Continues and makes permanent one Entomologist I position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
	GENERAL FUND		
	All Other		3,292
	Total	0	3,292
	OTHER SPECIAL REVENUE FUNDS		
	All Other		647
	Total	0	647
Initiative:	Continues and makes permanent one Planning and Research Associate II position previously continued by Financial Order 002858 F4 and provides funding for related All Other costs.		
	GENERAL FUND		
	All Other		3,292
	Total	0	3,292
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		106,790
	All Other		16,489
	Total	0	123,279

	2023-24	2024-25
Initiative: Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued by Financial Order 002859 F4 and provides funding for related All Other costs.		
GENERAL FUND		
All Other		3,292
Total	0	3,292
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		101,740
All Other		16,684
Total	0	118,424
Initiative: Continues and makes permanent one Senior Entomology Technician position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
GENERAL FUND		
All Other		3,292
Total	0	3,292
OTHER SPECIAL REVENUE FUNDS		
All Other		647
Total	0	647
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
All Other		1,000,000
Total	0	1,000,000
	2023-24	2024-25
Summary - GENERAL FUND		
All Other		26,336
Total	0	26,336
Summary - FEDERAL EXPENDITURES FUND		
All Other		1,000,000
Total	0	1,000,000
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		208,530
All Other		37,055
Total	0	245,585

DIVISION OF FOREST PROTECTION Z232

	2023-24	2024-25
Initiative: Establishes one Forest Fire Prevention Specialist position to administer the Community Wildfire Defense Grant and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		94,793
All Other		22,724
Total	0	117,517
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
Personal Services		100,000
All Other		1,100,000
Total	0	1,200,000
Initiative: Provides funding to pay Risk Management for Workers' Compensation for Call When Needed Firefighters (CWNFF), including unpaid invoices for prior years.		
GENERAL FUND		
All Other	56,809	3,889
Total	56,809	3,889
Summary - GENERAL FUND		
All Other	56,809	3,889
Total	56,809	3,889
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		194,793
All Other		1,122,724
Total	0	1,317,517

FARMERS DROUGHT RELIEF GRANT PROGRAM Z364

	2023-24	2024-25
Initiative: Provides one-time funding to increase allocation in the Farmers Drought Relief Grant Program Fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,000,000
Total	0	1,000,000
Initiative: Reduces funding to align with Public Law 2023, chapter 412 which reduced the allocation provided to the Farmers Drought Relief Grant Program in Public Law 2023, chapter 17.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,000,000)	
Total	(1,000,000)	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(1,000,000)	1,000,000
Total	(1,000,000)	1,000,000

FOREST RESOURCE MANAGEMENT Z233

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Entomologist III position to a Natural Resource Pathologist position, retroactive to February 10, 2022. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	5,234	2,163
Total	5,234	2,163
FEDERAL EXPENDITURES FUND		
Personal Services	1,311	543
All Other	32	13
Total	1,343	556
Initiative: Continues and makes permanent one Entomologist I position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services		96,300
All Other		15,500
Total	0	111,800
Initiative: Continues and makes permanent one Senior Entomology Technician position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services		84,736
All Other		15,500
Total	0	100,236
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
Personal Services		100,000
All Other		800,000
Total	0	900,000
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	5,234	183,199
All Other		31,000
Total	5,234	214,199
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	1,311	100,543
All Other	32	800,013
Total	1,343	900,556

GEOLOGY AND RESOURCE INFORMATION Z237

	2023-24	2024-25
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
All Other		250,000
Total	0	250,000
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
All Other		250,000
Total	0	250,000

HARNES RACING COMMISSION 0320

	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(185,157)	413,590
Total	(185,157)	413,590
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(185,157)	413,590
Total	(185,157)	413,590

LAND FOR MAINE'S FUTURE Z162

	2023-24	2024-25
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
All Other		10,000
Total	0	10,000
Initiative: Transfers All Other funding from the Land for Maine's Future program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(47,560)	(47,560)
Total	(47,560)	(47,560)
Summary - FEDERAL EXPENDITURES FUND		
All Other		10,000
Total	0	10,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(47,560)	(47,560)
Total	(47,560)	(47,560)

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307

	2023-24	2024-25
Initiative: Eliminates funding for the Land for Maine's Future-Community Conservation Projects program, Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(20,000,000)	(20,000,000)
Total	(20,000,000)	(20,000,000)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(20,000,000)	(20,000,000)
Total	(20,000,000)	(20,000,000)

LAND FOR MAINE'S FUTURE TRUST FUND Z377

	2023-24	2024-25
Initiative: Transfers All Other funding from the Conservation Land Management Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500
Initiative: Provides one-time allocation for land acquisitions in the Land for Maine's Future Trust Fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other		20,000,000
Capital Expenditures		10,000,000
Total	0	30,000,000
Initiative: Transfers All Other funding from the Maine Working Farmland Access and Protection program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500
Initiative: Transfers All Other funding from the Conservation and Recreation Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500
Initiative: Transfers All Other funding from the Land for Maine's Future program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	47,560	47,560
Total	47,560	47,560
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	49,060	20,049,060
Capital Expenditures		10,000,000
Total	49,060	30,049,060

LAND MANAGEMENT AND PLANNING Z239

	2023-24	2024-25
Initiative: Establishes one Public Service Manager II position as the southern region lands manager and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		138,596
All Other		7,474
Total	0	146,070
Initiative: Continues and makes permanent one Forester II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		6,820
All Other		191
Total	0	7,011
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
All Other		500,000
Total	0	500,000
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
All Other		500,000
Total	0	500,000
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		145,416
All Other		7,665
Total	0	153,081

MAINE HEALTHY SOILS PROGRAM Z328

	2023-24	2024-25
Initiative: Reduces funding to align with Public Law 2023, chapter 412 which reduced the allocation provided to the Maine Healthy Soils Fund in Public Law 2023, chapter 17.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,500,000)	
Total	(1,500,000)	0
Initiative: Provides one-time funding to increase allocation in the Maine Healthy Soils Fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,500,000
Total	0	1,500,000
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(1,500,000)	1,500,000
Total	(1,500,000)	1,500,000

MAINE LAND USE PLANNING COMMISSION Z236

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Secretary Associate position to an Office Specialist II position, retroactive to February 28, 2023.		
GENERAL FUND		
Personal Services	4,686	4,494
Total	4,686	4,494
Summary - GENERAL FUND		
Personal Services	4,686	4,494
Total	4,686	4,494

MAINE WORKING FARMLAND ACCESS AND PROTECTION PROGRAM Z313

	2023-24	2024-25
Initiative: Transfers All Other funding from the Maine Working Farmland Access and Protection program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(500)	(500)
Total	(500)	(500)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(500)	(500)
Total	(500)	(500)

MILK COMMISSION 0188

	2023-24	2024-25
Initiative: Provides one-time funding for the distribution of payments to address escalating production costs to Maine dairy farmers who meet specific milk production criteria.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,000,000	
Total	3,000,000	0
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,224,932)	(3,770,853)
Total	(1,224,932)	(3,770,853)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,775,068	(3,770,853)
Total	1,775,068	(3,770,853)

NATURAL AREAS PROGRAM Z821

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32, retroactive to October 21, 2021.		
GENERAL FUND		
Personal Services	42,482	10,058
Total	42,482	10,058
Initiative: Provides funding for the approved reclassification of one Biologist I position to a Resource Management Coordinator position, retroactive to April 28, 2022. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,774	5,279
All Other	513	568
Total	5,287	5,847
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,772	5,276
All Other	513	567
Total	5,285	5,843
Summary - GENERAL FUND		
Personal Services	42,482	10,058
Total	42,482	10,058
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	4,774	5,279
All Other	513	568
Total	5,287	5,847
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,772	5,276
All Other	513	567
Total	5,285	5,843

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

	2023-24	2024-25
Initiative: Continues and makes permanent 2 Recreation Trails Coordinator positions previously continued by Financial Order 002857 F4 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		166,153
All Other		11,844
Total	0	177,997
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(80,983)	(115,774)
Total	(80,983)	(115,774)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		166,153
All Other	(80,983)	(103,930)
Total	(80,983)	62,223

PARKS - GENERAL OPERATIONS Z221

	2023-24	2024-25
Initiative: Continues and makes permanent one Planning and Research Associate I position previously established by financial order for the land and water conservation fund program. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,892
All Other		6,000
Total	0	91,892
Initiative: Provides funding for the approved reclassification of one Supervisor Outdoor Recreation position to a Public Service Manager II position, retroactive to April 3, 2023. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	5,883	5,834
Total	5,883	5,834
FEDERAL EXPENDITURES FUND		
Personal Services	5,882	5,833
All Other	165	163
Total	6,047	5,996
Initiative: Continues and makes permanent one Planning and Research Associate I position previously established by financial order to work as a trail specialist for recreational trails program projects and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,892
All Other		6,001
Total	0	91,893
Initiative: Provides funding to increase allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
All Other		5,000,000
Total	0	5,000,000
Initiative: Provides one-time funding to address damage incurred by the State Parks & Historic Sites and Public Lands from the December 2023 and January 2024 storms.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,000,000	500
Capital Expenditures	5,000,000	
Total	6,000,000	500
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services	5,883	5,834
Total	5,883	5,834
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services	5,882	177,617
All Other	165	5,012,164
Total	6,047	5,189,781
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,000,000	500
Capital Expenditures	5,000,000	
Total	6,000,000	500
Total Agency/Department		
All Funds	(14,844,096)	21,265,217

Agriculture, Conservation, and Forestry, Department of

Total Agency/Department

GENERAL FUND	129,014	331,547
FEDERAL EXPENDITURES FUND	12,677	9,173,701
OTHER SPECIAL REVENUE FUNDS	(14,985,787)	11,359,969
FEDERAL BLOCK GRANT FUND		400,000

ADMINISTRATION - ATTORNEY GENERAL 0310

	2023-24	2024-25
Initiative: Transfers one Assistant Attorney General position from 50% Administration - Attorney General program, General Fund and 50% from the Human Services Division program, Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the Human Services Division program. This initiative also transfers related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(22,246)	(89,667)
All Other	(4,184)	(4,184)
Total	(26,430)	(93,851)
Initiative: Provides funding for the approved reorganization of 4 Research Assistant MSEA-B positions from range 19 to range 22.		
GENERAL FUND		
Personal Services		5,381
Total	0	5,381
OTHER SPECIAL REVENUE FUNDS		
Personal Services		14,495
All Other		360
Total	0	14,855
Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Administration - Attorney General program to the Human Services Division program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(36,316)	(152,762)
All Other	(3,045)	(12,367)
Total	(39,361)	(165,129)
Initiative: Provides funding to reflect salary stipends currently authorized by contract or Human Resources Memo.		
GENERAL FUND		
Personal Services	92,377	92,717
Total	92,377	92,717
FEDERAL EXPENDITURES FUND		
Personal Services	47,573	47,686
All Other	1,182	1,185
Total	48,755	48,871
OTHER SPECIAL REVENUE FUNDS		
Personal Services	27,108	27,309
All Other	673	678
Total	27,781	27,987
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 22 to range 25 and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services	1,118	4,738
All Other	(1,118)	(4,738)
Total	0	0
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	71,249	13,169
All Other	(5,302)	(8,922)
Total	65,947	4,247
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	47,573	47,686

	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
All Other	1,182	1,185
Total	48,755	48,871
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(9,208)	(110,958)
All Other	(2,372)	(11,329)
Total	(11,580)	(122,287)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

	2023-24	2024-25
Initiative: Provides one-time funding for unanticipated costs resulting from the Lewiston mass casualty event in October 2023.		
GENERAL FUND		
Personal Services	11,607	
All Other	16,500	
Total	28,107	0
Initiative: Provides funding for continuation of a pilot for premium overtime, callout and standby pay for the Medical Examiner Assistants in the Office of Chief Medical Examiner.		
GENERAL FUND		
Personal Services	63,772	65,105
Total	63,772	65,105
Initiative: Provides funding to reflect salary stipends currently authorized by contract or Human Resources Memo.		
GENERAL FUND		
Personal Services	277,394	200,300
Total	277,394	200,300
Summary - GENERAL FUND		
Personal Services	352,773	265,405
All Other	16,500	
Total	369,273	265,405

DISTRICT ATTORNEYS SALARIES 0409

	2023-24	2024-25
Initiative: Provides headcount for 2 Assistant District Attorney positions to correct an error in Public Law 2023, chapter 412.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Total	2,000	2,000
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Total	2,000	2,000

HUMAN SERVICES DIVISION 0696

	2023-24	2024-25
Initiative: Transfers one Assistant Attorney General position from 50% Administration - Attorney General program, General Fund and 50% from the Human Services Division program, Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the Human Services Division program. This initiative also transfers related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	22,246	89,667
All Other	4,184	4,184
Total	26,430	93,851
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 19 to range 20.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		4,845
All Other		120
Total	0	4,965
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 20 to range 22.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,705
All Other		92
Total	0	3,797
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 20 to range 22.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,696
All Other		92
Total	0	3,788
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 20 to range 22.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		5,622
All Other		140
Total	0	5,762
Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Administration - Attorney General program to the Human Services Division program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	36,316	152,762
All Other	3,045	12,367
Total	39,361	165,129
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 20 to range 22.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,696
All Other		92
Total	0	3,788
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position from range 20 to range 22.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,696
All Other		92
Total	0	3,788

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,668
All Other		91
Total	0	3,759
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		6,292
All Other		157
Total	0	6,449
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	22,246	89,667
All Other	4,184	4,184
Total	26,430	93,851
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	36,316	187,982
All Other	3,045	13,243
Total	39,361	201,225

VICTIMS' COMPENSATION BOARD 0711

	2023-24	2024-25
Initiative: Establishes one limited-period Research Assistant MSEA-B position through June 7, 2025 and provides one-time funding for related All Other costs. This position is needed pursuant to Public Law 2019, chapter 549, An Act To Create a Victims' Compensation Fund for Victims of Property Crimes.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		88,406
All Other		7,389
Total	0	95,795
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		88,406
All Other		7,389
Total	0	95,795

<u>Total Agency/Department</u>		
All Funds	538,186	587,107
GENERAL FUND	461,650	363,503
FEDERAL EXPENDITURES FUND	48,755	48,871
OTHER SPECIAL REVENUE FUNDS	27,781	174,733

AUDIT BUREAU 0067

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Senior Auditor position to a Principal Auditor position and provides funding for related All Other costs.		
 OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,357	6,305
All Other	73	339
Total	1,430	6,644
 Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,357	6,305
All Other	73	339
Total	1,430	6,644
 <u>Total Agency/Department</u>		
All Funds	1,430	6,644
OTHER SPECIAL REVENUE FUNDS	1,430	6,644

BAXTER STATE PARK AUTHORITY 0253

Initiative: Eliminates one vacant Office Associate II Supervisor position and provides funding to continue and make permanent one Management Analyst II position previously established by Financial Order 003216 F4 to enhance the leadership team at Baxter State Park. This initiative also provides funding for related All Other costs.

	2023-24	2024-25
Personal Services		20,529
All Other		222
Total	0	20,751

OTHER SPECIAL REVENUE FUNDS

Summary - OTHER SPECIAL REVENUE FUNDS

	2023-24	2024-25
Personal Services		20,529
All Other		222
Total	0	20,751

Total Agency/Department

All Funds		20,751
OTHER SPECIAL REVENUE FUNDS		20,751

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
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	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(48,419)	1,811
Total	(48,419)	1,811
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(48,419)	1,811
Total	(48,419)	1,811
<u>Total Agency/Department</u>		
All Funds	(48,419)	1,811
OTHER SPECIAL REVENUE FUNDS	(48,419)	1,811

ADMINISTRATION - CORRECTIONS 0141

	2023-24	2024-25
Initiative: Provides one-time funding for the implementation costs for the Offender Management System.		
OTHER SPECIAL REVENUE FUNDS		
All Other		4,800,000
Total	0	4,800,000
Initiative: Reduces one-time funding in the Corrections Food program and the Corrections Fuel program by recognizing one-time savings due to food costs and fuel rates being lower than anticipated. This initiative also provides one-time funding in the Administration-Corrections program for the subscription costs for the Offender Management System.		
GENERAL FUND		
All Other	900,000	
Total	900,000	0
Summary - GENERAL FUND		
All Other	900,000	
Total	900,000	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		4,800,000
Total	0	4,800,000

CORRECTIONS FOOD Z177

	2023-24	2024-25
Initiative: Reduces one-time funding in the Corrections Food program and the Corrections Fuel program by recognizing one-time savings due to food costs and fuel rates being lower than anticipated. This initiative also provides one-time funding in the Administration-Corrections program for the subscription costs for the Offender Management System.		
GENERAL FUND		
All Other	(400,000)	
Total	(400,000)	0
Summary - GENERAL FUND		
All Other	(400,000)	
Total	(400,000)	0

CORRECTIONS FUEL Z366

	2023-24	2024-25
Initiative: Reduces one-time funding in the Corrections Food program and the Corrections Fuel program by recognizing one-time savings due to food costs and fuel rates being lower than anticipated. This initiative also provides one-time funding in the Administration-Corrections program for the subscription costs for the Offender Management System.		
GENERAL FUND		
All Other	(500,000)	
Total	(500,000)	0
Summary - GENERAL FUND		
All Other	(500,000)	
Total	(500,000)	0

COUNTY JAIL OPERATIONS FUND Z227

Initiative: Provides funding to county jails for medication assisted treatment and medical care which was recently mandated in Public Law 2021, chapter 732, Part C.

	2023-24	2024-25
All Other		4,000,000
Total	0	4,000,000

Summary - GENERAL FUND
All Other

	2023-24	2024-25
All Other		4,000,000
Total	0	4,000,000

Total Agency/Department

All Funds		8,800,000
GENERAL FUND		4,000,000
OTHER SPECIAL REVENUE FUNDS		4,800,000

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

	2023-24	2024-25
Initiative: Provides one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone, Maine.		
 OTHER SPECIAL REVENUE FUNDS		
All Other		460,000
Total	0	460,000
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		460,000
Total	0	460,000

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
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	2023-24	2024-25
Initiative: Provides one-time funding for the Disaster Recovery Fund to meet state funding requirements for emergency declarations.		
 OTHER SPECIAL REVENUE FUNDS		
All Other		15,000,000
Total	0	15,000,000
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		15,000,000
Total	0	15,000,000

MILITARY TRAINING & OPERATIONS 0108

	2023-24	2024-25
Initiative: Establishes a non-lapsing account and authorizes a transfer of \$180,000 from the Military Training and Operations General Fund to fund costs associated with Maine Revised Statutes, Title 37-B, section 390-D, "Paid leave pending completion of sexual harassment or sexual assault investigation".		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		126,000
All Other		54,000
Total	0	180,000
Initiative: Provides funding for the approved reclassification of one Oil & Hazardous Material Specialist II position to a Public Service Coordinator I position, retroactive to February 8, 2023.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,700	9,984
Total	8,700	9,984
Initiative: Provides funding for the approved reclassification of one Environmental Specialist III position to a Public Service Coordinator I position, retroactive to January 27, 2023.		
FEDERAL EXPENDITURES FUND		
Personal Services	12,515	13,398
Total	12,515	13,398
Initiative: Provides funding for the approved reorganization of one Carpenter position to a Building Maintenance Coordinator position and transfers the position from General Fund to Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		1,251
Total	0	1,251
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		3,378
Total	0	3,378
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		1,251
Total	0	1,251
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	21,215	26,760
Total	21,215	26,760
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		126,000
All Other		54,000
Total	0	180,000

VETERANS SERVICES 0110

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.

OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
	11,907	12,979
Total	11,907	12,979

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
	11,907	12,979
Total	11,907	12,979

Total Agency/Department

All Funds	33,122	15,680,990
GENERAL FUND		1,251
FEDERAL EXPENDITURES FUND	21,215	26,760
OTHER SPECIAL REVENUE FUNDS	11,907	15,652,979

ADMINISTRATION - ECON & COMM DEV 0069

	2023-24	2024-25
Initiative: Transfers the cost of one limited-period Public Service Executive I position and related All Other costs from the Office of Tourism program to the Administration - Economic and Community Development program within the same fund for the administration of the outdoor recreation economy federal award from the Northern Border Regional Commission.		
FEDERAL EXPENDITURES FUND		
Personal Services		152,768
All Other		272,932
Total	0	425,700
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		152,768
All Other		272,932
Total	0	425,700

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

	2023-24	2024-25
Initiative: Adjusts headcount and funding between the Federal Expenditures Fund and the Federal Block Grant Fund in the Community Development Block Grant Program to correct an error in Public Law 2023, chapter 412.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,553	76,998
Total	72,553	76,998
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,553)	(76,998)
Total	(72,553)	(76,998)
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,553	76,998
Total	72,553	76,998
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,553)	(76,998)
Total	(72,553)	(76,998)

OFFICE OF TOURISM 0577

	2023-24	2024-25
Initiative: Transfers the cost of one limited-period Public Service Executive I position and related All Other costs from the Office of Tourism program to the Administration - Economic and Community Development program within the same fund for the administration of the outdoor recreation economy federal award from the Northern Border Regional Commission.		
FEDERAL EXPENDITURES FUND		
Personal Services		(152,768)
All Other		(272,932)
Total	0	(425,700)
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(152,768)
All Other		(272,932)
Total	0	(425,700)

Economic and Community Development, Department of

Total Agency/Department

All Funds		
FEDERAL EXPENDITURES FUND	72,553	76,998
FEDERAL BLOCK GRANT FUND	(72,553)	(76,998)

ADULT EDUCATION 0364

Initiative: Reallocates one Public Service Manager II position and one Education Specialist III position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program and reallocates one Education Specialist III position from 100% General Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program. This initiative also reduces funding in the Federal Expenditures Fund for related All Other costs.

GENERAL FUND

Personal Services

38,380

Total 0 38,380

FEDERAL EXPENDITURES FUND

Personal Services

(38,380)

All Other

(1,086)

Total 0 (39,466)

2023-24

2024-25

Summary - GENERAL FUND

Personal Services

38,380

Total 0 38,380

Summary - FEDERAL EXPENDITURES FUND

Personal Services

(38,380)

All Other

(1,086)

Total 0 (39,466)

CHILD DEVELOPMENT SERVICES 0449

Initiative: Allocates one-time funds for payments of a daily rate for special purpose private preschools from July 1, 2024 through June 30, 2025.

OTHER SPECIAL REVENUE FUNDS

All Other

11,000,000

Total 0 11,000,000

Initiative: Provides funding for increases in staff costs attributed to collective bargaining.

GENERAL FUND

All Other

926,191

Total 0 926,191

2023-24

2024-25

Summary - GENERAL FUND

All Other

926,191

Total 0 926,191

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

11,000,000

Total 0 11,000,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2023-24	2024-25
Initiative: Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(111,285)
All Other		(8,860)
Total	0	(120,145)
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		22,605,146
Total	0	22,605,146
Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(170,038)
All Other		(8,860)
Total	0	(178,898)
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(368,737)	(176,183)
Total	(368,737)	(176,183)
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(281,323)
All Other		22,587,426
Total	0	22,306,103
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(368,737)	(176,183)
Total	(368,737)	(176,183)

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

		2023-24	2024-25
Initiative:	Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position retroactive to January 5, 2022.		
	GENERAL FUND		
	Personal Services	10,033	5,059
	Total	10,033	5,059
Initiative:	Provides funding to support the administrative work required to facilitate the State Authorization Reciprocity Agreements membership.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other		35,929
	Total	0	35,929
		2023-24	2024-25
Summary - GENERAL FUND	Personal Services	10,033	5,059
	Total	10,033	5,059
Summary - OTHER SPECIAL REVENUE FUNDS	All Other		35,929
	Total	0	35,929

INNOVATIVE TEACHING AND LEARNING Z394

	2023-24	2024-25
Initiative: Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the Early Learning Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		286,481
All Other		50,000
Total	0	336,481
Initiative: Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the Interdisciplinary Instruction Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		748,456
All Other		82,720
Total	0	831,176
Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		369,946
All Other		27,720
Total	0	397,666
Initiative: Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		250,728
All Other		20,000
Total	0	270,728
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		13,000
Personal Services		1,655,611
All Other		180,440
Total	0	1,836,051

LEADERSHIP TEAM Z077

Initiative: Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2023-24	2024-25
		2,000
		111,285
		8,860
Total	0	120,145

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2023-24	2024-25
		2,000
		111,285
		8,860
Total	0	120,145

LEARNING SYSTEMS TEAM Z081

	2023-24	2024-25
<p>Initiative: Continues one limited-period State Education Representative position previously established by Financial Order 003086 F4, one limited-period Education Specialist III position previously established by Financial Order 002908 F4, one limited-period Education Specialist II previously established by Financial Order 002932 F4 and one limited-period Education Specialist II previously continued by Financial Order 002883 F4 through December 30, 2025 and provides All Other funding to provide targeted outreach and support for families, expansion of community-based pre-k partnerships, early childhood education workforce development and integration of early childhood data across state agencies through a preschool development grant.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		410,080
All Other		3,582,008
Total	0	3,992,088
<p>Initiative: Provides funding for the English Language Acquisition program grant.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other	126,621	126,621
Total	126,621	126,621
<p>Initiative: Provides funding for the Title I Part A Grants to LEAs grant.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		8,385,887
Total	0	8,385,887
<p>Initiative: Provides funding for the Student Support and Academic Enrichment grant.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other	2,203,210	2,203,210
Total	2,203,210	2,203,210
<p>Initiative: Transfers funding for the George Briggs Fund from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		(54,640)
Total	0	(54,640)
<p>Initiative: Reduces funding to align allocations with projected available resources.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		(7,085,705)
Total	0	(7,085,705)
<p>Initiative: Transfers 3 Education Specialist III positions, one Public Service Manager I position and All Other funding for Career and Technical Education from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(499,628)
All Other		(6,739,502)
Total	0	(7,239,130)
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Summary - FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(89,548)
All Other	2,329,831	472,519
Total	2,329,831	382,971
<p>Summary - OTHER SPECIAL REVENUE FUNDS</p>		
All Other		(54,640)
Total	0	(54,640)

MAINE SCHOOL SAFETY CENTER Z293

	2023-24	2024-25
Initiative: Transfers one Public Service Coordinator II position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2024, and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		109,265
All Other		8,860
Total	0	118,125
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(109,265)
All Other		(3,092)
Total	0	(112,357)
Initiative: Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.		
GENERAL FUND		
All Other		700,000
Total	0	700,000
Initiative: Establishes one Public Service Coordinator II to train public safety professionals and first responders and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		125,951
All Other		(125,951)
Total	0	0
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		235,216
All Other		582,909
Total	0	818,125
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(109,265)
All Other		(3,092)
Total	0	(112,357)

OFFICE OF INNOVATION Z333

	2023-24	2024-25
Initiative: Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the Early Learning Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(286,481)
All Other		(50,000)
Total	0	(336,481)
Initiative: Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the Interdisciplinary Instruction Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-6,000
Personal Services		(748,456)
All Other		(82,720)
Total	0	(831,176)
Initiative: Provides funding for the proposed reorganization of one Public Service Executive II position from range 35 to range 38.		
GENERAL FUND		
Personal Services		9,640
Total	0	9,640
Initiative: Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(199,908)
All Other		(18,860)
Total	0	(218,768)
Initiative: Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(250,728)
All Other		(20,000)
Total	0	(270,728)
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-12,000
Personal Services		(1,475,933)
All Other		(171,580)
Total	0	(1,647,513)

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

	2023-24	2024-25
Initiative: Allocates funds to provide career exploration services targeted to high school students.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,500,000	
Total	1,500,000	0
Initiative: Transfers funding for the George Briggs Fund from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other		54,640
Total	0	54,640
Initiative: Transfers 3 Education Specialist III positions, one Public Service Manager I position and All Other funding for Career and Technical Education from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		499,628
All Other		6,739,502
Total	0	7,239,130
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		499,628
All Other		6,739,502
Total	0	7,239,130
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,500,000	54,640
Total	1,500,000	54,640

PRESCHOOL SPECIAL EDUCATION Z399

	2023-24	2024-25
Initiative: Provides funding to establish the Preschool Special Education program supporting special education and related services for preschool children ages 3-5.		
GENERAL FUND		
All Other		10,000,000
Total	0	10,000,000
Summary - GENERAL FUND		
All Other		10,000,000
Total	0	10,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854

	2023-24	2024-25
Initiative: Reduces one-time funding for the State's contribution toward the retired teachers' share of health insurance premiums to align funding with effective date of the change in health insurance premium.		
GENERAL FUND		
All Other	(1,089,572)	
Total	(1,089,572)	0
Summary - GENERAL FUND		
All Other	(1,089,572)	
Total	(1,089,572)	0

SCHOOL AND STUDENT SUPPORTS Z270

	2023-24	2024-25
<p>Initiative: Reallocates the cost of one State Education Representative position from 100% Federal Block Grant Fund to 70% Federal Block Grant Fund and 30% General Fund within the same program and reallocates the cost of one State Education Representative position from 88% Federal Block Grant Fund and 12% Federal Expenditures Fund to 70% Federal Block Grant Fund, 12% Federal Expenditures Fund and 18% General Fund within the same program. This initiative also reduces related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services	60,772	61,459
Total	60,772	61,459
<p>FEDERAL BLOCK GRANT FUND</p>		
Personal Services	(60,772)	(61,459)
All Other	(27,550)	(29,437)
Total	(88,322)	(90,896)
<p>Initiative: Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.</p>		
<p>GENERAL FUND</p>		
All Other		(700,000)
Total	0	(700,000)
<p style="text-align: center;">2023-24 2024-25</p>		
<p>Summary - GENERAL FUND</p>		
Personal Services	60,772	61,459
All Other		(700,000)
Total	60,772	(638,541)
<p>Summary - FEDERAL BLOCK GRANT FUND</p>		
Personal Services	(60,772)	(61,459)
All Other	(27,550)	(29,437)
Total	(88,322)	(90,896)

SCHOOL FINANCE AND OPERATIONS Z078

	2023-24	2024-25
Initiative: Provides funding for the State Longitudinal Data System grant.		
FEDERAL EXPENDITURES FUND		
All Other		1,049,886
Total	0	1,049,886
Initiative: Provides funding for the Farm to School grant.		
FEDERAL EXPENDITURES FUND-ARP		
All Other		698,955
Total	0	698,955
Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Management Analyst II position, retroactive to August 31, 2022, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,237	9,437
All Other	290	268
Total	10,527	9,705
Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Management Analyst II position and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	1,297	8,247
All Other	37	234
Total	1,334	8,481
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	11,534	17,684
All Other	327	1,050,388
Total	11,861	1,068,072
Summary - FEDERAL EXPENDITURES FUND-ARP		
All Other		698,955
Total	0	698,955

SPECIAL SERVICES TEAM Z080

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 35, retroactive to July 18, 2022, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,906	6,364
All Other	308	180
Total	11,214	6,544
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	10,906	6,364
All Other	308	180
Total	11,214	6,544

Total Agency/Department

All Funds	2,377,080	53,776,699
GENERAL FUND	(1,018,767)	33,764,000
FEDERAL EXPENDITURES FUND	2,352,906	8,544,894
OTHER SPECIAL REVENUE FUNDS	1,131,263	10,859,746
FEDERAL BLOCK GRANT FUND	(88,322)	(90,896)
FEDERAL EXPENDITURES FUND-ARP		698,955

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Senior Planner position to a Policy Development Specialist position retroactive to December 14, 2022.		
GENERAL FUND		
Personal Services	25,509	21,044
Total	25,509	21,044
Initiative: Provides funding for the approved reorganization of one Office Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,267
All Other		(3,267)
Total	0	0
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services	25,509	21,044
Total	25,509	21,044
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,267
All Other		(3,267)
Total	0	0

LAND RESOURCES Z188

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Environmental Licensing Specialist I position to an Assistant Environmental Engineer position and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services		6,907
All Other		(6,907)
Total	0	0
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		6,907
All Other		(6,907)
Total	0	0

MAINE ENVIRONMENTAL PROTECTION FUND 0421

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position, retroactive to July 1, 2022. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,078	6,720
All Other	265	247
Total	7,343	6,967
Initiative: Provides funding in the Maine Environmental Protection Fund program, Cost and Carbon Efficient Technology Fund established in Public Law 2023, chapter 482.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,078	6,720
All Other	765	747
Total	7,843	7,467

REMEDIATION AND WASTE MANAGEMENT 0247

	2023-24	2024-25
Initiative: Provides funding to align allocations with projected available resources in the Remediation and Waste Management program.		
FEDERAL EXPENDITURES FUND		
All Other		1,381,182
Total	0	1,381,182
Summary - FEDERAL EXPENDITURES FUND		
All Other		1,381,182
Total	0	1,381,182

WATER QUALITY 0248

	2023-24	2024-25
Initiative: Provides funding to align allocations with projected available resources in the Water Quality program.		
FEDERAL EXPENDITURES FUND		
All Other		866,529
Total	0	866,529
Summary - FEDERAL EXPENDITURES FUND		
All Other		866,529
Total	0	866,529

Total Agency/Department

All Funds	33,352	2,276,222
GENERAL FUND	25,509	21,044
FEDERAL EXPENDITURES FUND		2,247,711
OTHER SPECIAL REVENUE FUNDS	7,843	7,467

GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376

Initiative: Provides funding for grants and technical assistance to Maine municipalities and tribes for climate planning and actions, including adaptation and resilience projects, as well as emissions reduction initiatives including clean energy and energy efficiency projects.

OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
		5,000,000
Total	0	5,000,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
		5,000,000
Total	0	5,000,000

GOVERNOR'S ENERGY OFFICE Z122

	2023-24	2024-25
<p>Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0592 F4 to manage industry and higher education sector engagement and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Federal Expenditures Fund within the same program on December 31, 2024.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		72,172
Total	0	72,172
<p>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</p>		
Personal Services		72,172
Total	0	72,172
<p>Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0685 F4 to support workforce development initiatives and related grant management, programming, communications, external engagement, and other initiatives for the Governor's Energy Office.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		140,645
Total	0	140,645
<p>Initiative: Provides funding to align allocation with projected available resources.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		1,357,028
Total	0	1,357,028
<p>Initiative: Continues and makes permanent one Public Service Coordinator II position, previously continued by Public Law 2023, chapter 17 to advance grid modernization efforts as well as coordinate programs related to the Infrastructure Investment and Jobs Act/Bipartisan Infrastructure Law and transfers the position from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program on November 25, 2024.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		87,567
Total	0	87,567
<p style="text-align: center;">2023-24 2024-25</p>		
<p>Summary - FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		300,384
All Other		1,357,028
Total	0	1,657,412
<p>Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</p>		
Personal Services		72,172
Total	0	72,172

OFFICE OF NEW AMERICANS Z398

	2023-24	2024-25
Initiative: Provides allocation in the Office of New Americans.		
FEDERAL EXPENDITURES FUND		
All Other		500
Total	0	500
OTHER SPECIAL REVENUE FUNDS		
All Other		500
Total	0	500
Initiative: Establishes one Public Service Coordinator II position and one Public Service Executive I position and provides funding for related All Other costs to support the Office of New Americans.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		275,454
All Other		24,546
Total	0	300,000
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		275,454
All Other		24,546
Total	0	300,000
Summary - FEDERAL EXPENDITURES FUND		
All Other		500
Total	0	500
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		500
Total	0	500

PUBLIC ADVOCATE 0410

	2023-24	2024-25
Initiative: Continues and makes permanent one Senior Counsel position previously continued by Financial Order 002871 F4.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		196,918
Total	0	196,918
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		196,918
Total	0	196,918

<u>Total Agency/Department</u>	
All Funds	7,227,502
GENERAL FUND	300,000
FEDERAL EXPENDITURES FUND	1,657,912
OTHER SPECIAL REVENUE FUNDS	5,197,418
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY	72,172

DAIRY IMPROVEMENT FUND Z143

	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(6,930)	(3,130)
Total	(6,930)	(3,130)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(6,930)	(3,130)
Total	(6,930)	(3,130)
<u>Total Agency/Department</u>		
All Funds	(6,930)	(3,130)
OTHER SPECIAL REVENUE FUNDS	(6,930)	(3,130)

CHILD CARE SERVICES 0563

	2023-24	2024-25
Initiative: Reduces funding by recognizing one-time General Fund savings for monthly wage supplements for all child care workers due to the October 25, 2023 effective date of Public Law 2023, chapter 412.		
GENERAL FUND		
All Other	(4,408,509)	
Total	(4,408,509)	0
Initiative: Continues one limited-period Social Services Program Manager position and one limited-period Developmental Disabilities Resources Coordinator position continued by Financial Order 002884 F4 and 3 limited-period Social Services Program Specialist II positions established by Financial Order 002911 F4 through March 30, 2026 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		577,727
All Other		60,994
Total	0	638,721
Initiative: Provides one-time funding for technology enhancements necessary to implementing the eligibility changes for child care subsidies in the Child Care Affordability Program enacted in Public Law 2023, chapter 412, Part VVV.		
GENERAL FUND		
All Other	1,500,000	
Total	1,500,000	0
Initiative: Reduces funding on a one-time basis due to the delayed implementation of changes to income eligibility for child care subsidies in the Child Care Affordability Program enacted in Public Law 2023, chapter 412, Part VVV.		
GENERAL FUND		
All Other	(4,864,140)	
Total	(4,864,140)	0
Initiative: Reduces funding by recognizing one-time savings for child care staff in the Maine Child Care Affordability Program due to delaying implementation until fiscal year 2024-25.		
GENERAL FUND		
All Other	(2,500,000)	
Total	(2,500,000)	0
Summary - GENERAL FUND		
All Other	(10,272,649)	
Total	(10,272,649)	0
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		577,727
All Other		60,994
Total	0	638,721

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program, and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.

GENERAL FUND

Personal Services

	2023-24	2024-25
		16,802
Total	0	16,802

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

		9,446
		232
Total	0	9,678

Summary - GENERAL FUND

Personal Services

	2023-24	2024-25
		16,802
Total	0	16,802

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

		9,446
		232
Total	0	9,678

DEVELOPMENTAL SERVICES - COMMUNITY Z208

Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2023-24	2024-25
		-32,000
		(3,335,327)
		(217,216)
Total	0	(3,552,543)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2023-24	2024-25
		-32,000
		(3,335,327)
		(217,216)
Total	0	(3,552,543)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

	2023-24	2024-25
Initiative: Provides funding for non-emergency medical transportation due to increased broker rates.		
GENERAL FUND		
All Other	(121,703)	(127,084)
Total	(121,703)	(127,084)
Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		16,997,086
Total	0	16,997,086
Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		(16,997,086)
Total	0	(16,997,086)
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		2,348,026
Total	0	2,348,026
	2023-24	2024-25
Summary - GENERAL FUND		
All Other	(121,703)	2,220,942
Total	(121,703)	2,220,942

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

	2023-24	2024-25
Initiative: Provides funding for non-emergency medical transportation due to increased broker rates.		
GENERAL FUND		
All Other	315,134	329,066
Total	315,134	329,066
Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		623,725
Total	0	623,725
Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		(623,725)
Total	0	(623,725)
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		605,597
Total	0	605,597
Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
GENERAL FUND		
All Other	(3,854)	(3,854)
Total	(3,854)	(3,854)
OTHER SPECIAL REVENUE FUNDS		
All Other	3,854	3,854
Total	3,854	3,854
	2023-24	2024-25
Summary - GENERAL FUND		
All Other	311,280	930,809
Total	311,280	930,809
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	3,854	3,854
Total	3,854	3,854

DISABILITY DETERMINATION - DIVISION OF 0208

	2023-24	2024-25
Initiative: Provides funding for the approved range change of 46 Disability Claims Adjudicator positions from range 23 to range 25. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		336,754
All Other		8,254
Total	0	345,008
Initiative: Provides funding for the approved range change of 6 Disability Claims Supervisor positions from range 24 to range 26 effective November 23, 2021. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	38,964	42,256
All Other	955	1,036
Total	39,919	43,292
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	38,964	379,010
All Other	955	9,290
Total	39,919	388,300

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

	2023-24	2024-25
Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.		
GENERAL FUND		
Personal Services		125,160
Total	0	125,160
Initiative: Provides one-time funding to replace the second floor windows in B building at Dorothea Dix Psychiatric Center.		
GENERAL FUND		
Capital Expenditures		496,411
Total	0	496,411
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		125,160
Capital Expenditures		496,411
Total	0	621,571

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

	2023-24	2024-25
Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.		
GENERAL FUND		
Personal Services		162,718
Total	0	162,718
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		162,718
Total	0	162,718

DIVISION OF LICENSING AND CERTIFICATION Z036

	2023-24	2024-25
Initiative: Provides funding in various programs to align allocation with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		819,608
Total	0	819,608
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		819,608
Total	0	819,608

DOROTHEA DIX PSYCHIATRIC CENTER Z222

	2023-24	2024-25
Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(125,160)
All Other		(3,842)
Total	0	(129,002)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(125,160)
All Other		(3,842)
Total	0	(129,002)

DRINKING WATER ENFORCEMENT 0728

	2023-24	2024-25
Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(16,539)	(17,262)
Total	(16,539)	(17,262)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	(16,539)	(17,262)
Total	(16,539)	(17,262)

FOOD SUPPLEMENT ADMINISTRATION Z019

	2023-24	2024-25
Initiative: Provides funding for State-funded supplemental nutrition assistance program benefits within the Food Supplement Administration program, General Fund.		
GENERAL FUND		
All Other		5,400,000
Total	0	5,400,000
Summary - GENERAL FUND		
All Other		5,400,000
Total	0	5,400,000

FORENSIC SERVICES Z203

Initiative: Provides funding for the approved reorganization of one Psychiatric Social Worker II position to a Social Services Program Specialist II position to more accurately reflect the needs of the State Forensics Services and the duties to be assigned.

	2023-24	2024-25
GENERAL FUND		
Personal Services		4,350
Total	0	4,350

Summary - GENERAL FUND
Personal Services

	2023-24	2024-25
Personal Services		4,350
Total	0	4,350

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

Initiative: Provides additional one-time funding in tandem with programmatic reforms in order to support the substantial new demand for the General Assistance - Reimbursement to Cities and Towns program.

	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS		
All Other		5,000,000
Total	0	5,000,000

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2023-24	2024-25
All Other		5,000,000
Total	0	5,000,000

HEAD START 0545

Initiative: Reduces funding by recognizing one-time General Fund savings for Head Start services to support families earning up to 185% of the federal poverty level due to the October 25, 2023 effective date of Public Law 2023, chapter 412.

	2023-24	2024-25
GENERAL FUND		
All Other	(1,134,000)	
Total	(1,134,000)	0

Summary - GENERAL FUND
All Other

	2023-24	2024-25
All Other	(1,134,000)	
Total	(1,134,000)	0

INJURY AND VIOLENCE PREVENTION PROGRAM Z397

Initiative: Establishes one limited-period Health Program Manager position and one limited-period Public Health Education III position in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and one limited-period Epidemiologist position in the Maine Center for Disease Control and Prevention program, Federal Block Grant Fund through June 12, 2027 and provides funding for related All Other costs. This initiative also provides one-time All Other funding in the new Injury and Violence Prevention Program, General Fund.

	2023-24	2024-25
GENERAL FUND		
All Other		1,032,000
Total	0	1,032,000

Summary - GENERAL FUND
All Other

	2023-24	2024-25
All Other		1,032,000
Total	0	1,032,000

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

Initiative: Provides funding for the increase in clawback payments beginning January 1, 2024.

GENERAL FUND

All Other

	2023-24	2024-25
	167,630	403,438
Total	167,630	403,438

Summary - GENERAL FUND

All Other

	2023-24	2024-25
	167,630	403,438
Total	167,630	403,438

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Health Program Manager position in the Maine Center for Disease Control and Prevention program. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		3,449
Total	0	3,449
FEDERAL EXPENDITURES FUND		
Personal Services		3,446
All Other		85
Total	0	3,531
Initiative: Provides funding in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align allocation with available resources.		
FEDERAL EXPENDITURES FUND		
All Other		3,660,938
Total	0	3,660,938
Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Planning and Research Associate II position to a Comprehensive Health Planner II position approved in Public Law 2023, chapter 17.		
FEDERAL EXPENDITURES FUND		
Personal Services	5,212	
Total	5,212	0
Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Chemist I position to a Chemist II position approved in Public Law 2023, chapter 17.		
GENERAL FUND		
Personal Services	5,139	
Total	5,139	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,150	
Total	3,150	0
Initiative: Provides funding for opioid abatement through harm reduction, treatment, prevention and/or recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds.		
MAINE RECOVERY FUND		
All Other	368,750	1,350,000
Total	368,750	1,350,000
Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	16,539	17,262
Total	16,539	17,262
Initiative: Transfers one limited-period Social Services Program Specialist II position from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Expenditures Fund and adjusts 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: Establishes one limited-period Health Program Manager position and one limited-period Public Health Education III position in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and one limited-period Epidemiologist position in the Maine Center for Disease Control and Prevention program, Federal Block Grant Fund through June 12, 2027 and provides funding for related All Other costs. This initiative also provides one-time All Other funding in the new Injury and Violence Prevention Program, General Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		206,156
All Other		17,962
Total	0	224,118
FEDERAL BLOCK GRANT FUND		
Personal Services		105,397
All Other		9,538
Total	0	114,935
Initiative: Provides one-time funding for retroactive payment related to the reclassification of one Chemist II position to a Chemist III position approved in Public Law 2023, chapter 17.		
GENERAL FUND		
Personal Services	3,807	
Total	3,807	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,334	
Total	2,334	0
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services	8,946	3,449
Total	8,946	3,449
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(96,001)	102,936
All Other	(9,559)	3,669,379
Total	(105,560)	3,772,315
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	22,023	17,262
Total	22,023	17,262
Summary - FEDERAL BLOCK GRANT FUND		
Personal Services		105,397
All Other		9,538
Total	0	114,935
Summary - MAINE RECOVERY FUND		
All Other	368,750	1,350,000
Total	368,750	1,350,000

MATERNAL & CHILD HEALTH 0191

	2023-24	2024-25
Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs. This initiative also transfers the position from the Office of MaineCare Services program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Block Grant Fund effective January 1, 2025 and reduces All Other in the Maternal and Child Health program, Federal Block Grant Fund to fund a portion of the position.		
FEDERAL EXPENDITURES FUND		
Personal Services		15,876
All Other		1,780
Total	0	17,656
FEDERAL BLOCK GRANT FUND		
Personal Services		23,812
All Other		(23,812)
Total	0	0
Initiative: Transfers one limited-period Social Services Program Specialist II position from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Expenditures Fund and adjusts 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
Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other		1,500,000
Total	0	1,500,000
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	101,213	122,542
All Other	9,559	1,511,386
Total	110,772	1,633,928
Summary - FEDERAL BLOCK GRANT FUND		
Personal Services		23,812
All Other		(23,812)
Total	0	0

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

	2023-24	2024-25
Initiative: Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, 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, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
GENERAL FUND		
All Other	925,001	935,811
Total	925,001	935,811
Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		929,003
Total	0	929,003
OTHER SPECIAL REVENUE FUNDS		
All Other		(19,371,502)
Total	0	(19,371,502)
Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		(929,003)
Total	0	(929,003)
OTHER SPECIAL REVENUE FUNDS		
All Other		19,371,502
Total	0	19,371,502
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		443,037
Total	0	443,037
Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
GENERAL FUND		
All Other	(228,675)	(228,675)
Total	(228,675)	(228,675)
OTHER SPECIAL REVENUE FUNDS		
All Other	5,675	5,675
Total	5,675	5,675
Summary - GENERAL FUND		
All Other	696,326	1,150,173
Total	696,326	1,150,173
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	5,675	5,675
Total	5,675	5,675

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

	2023-24	2024-25
Initiative: Provides funding for non-emergency medical transportation due to increased broker rates.		
GENERAL FUND		
All Other	132,892	138,767
Total	132,892	138,767
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		110,075
Total	0	110,075
Summary - GENERAL FUND	2023-24	2024-25
All Other	132,892	248,842
Total	132,892	248,842

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

	2023-24	2024-25
Initiative: Provides funding for non-emergency medical transportation due to increased broker rates.		
GENERAL FUND		
All Other	1,817	1,898
Total	1,817	1,898
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		46,715
Total	0	46,715
Summary - GENERAL FUND	2023-24	2024-25
All Other	1,817	48,613
Total	1,817	48,613

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2023-24	2024-25
Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		3,151,264
Total	0	3,151,264
FEDERAL EXPENDITURES FUND		
All Other		(15,221,316)
Total	0	(15,221,316)
OTHER SPECIAL REVENUE FUNDS		
All Other		(12,456,722)
Total	0	(12,456,722)
Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		(3,151,264)
Total	0	(3,151,264)
FEDERAL EXPENDITURES FUND		
All Other		15,221,316
Total	0	15,221,316
OTHER SPECIAL REVENUE FUNDS		
All Other		12,456,722
Total	0	12,456,722
Initiative: Provides funding for non-emergency medical transportation due to increased broker rates.		
GENERAL FUND		
All Other	307,149	299,179
Total	307,149	299,179
FEDERAL EXPENDITURES FUND		
All Other	5,035,229	5,029,181
Total	5,035,229	5,029,181
FEDERAL BLOCK GRANT FUND		
All Other	(94,551)	(95,040)
Total	(94,551)	(95,040)
Initiative: Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, 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, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
GENERAL FUND		
All Other	436,541	501,364
Total	436,541	501,364
FEDERAL EXPENDITURES FUND		
All Other	927,848	921,332
Total	927,848	921,332
OTHER SPECIAL REVENUE FUNDS		
All Other	116,614	58,307
Total	116,614	58,307

	2023-24	2024-25
<p>Initiative: Provides funding for new mobile crisis rates and services to be included in the MaineCare Benefits Manual beginning January 1, 2025. This is a preliminary estimate for 6 months and will be annualized in fiscal year 2025-26 and updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.</p>		
<p>GENERAL FUND</p>		
All Other		633,034
Total	0	633,034
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		1,879,789
Total	0	1,879,789
<p>FEDERAL BLOCK GRANT FUND</p>		
All Other		289,070
Total	0	289,070
<p>Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.</p>		
<p>GENERAL FUND</p>		
All Other		8,940,537
Total	0	8,940,537
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		(14,214,961)
Total	0	(14,214,961)
<p>FEDERAL BLOCK GRANT FUND</p>		
All Other		(19,261)
Total	0	(19,261)
<p>FUND FOR A HEALTHY MAINE</p>		
All Other		377,244
Total	0	377,244
<p>Initiative: Provides funding for a new comprehensive foster child assessment service in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23, Developmental and Behavioral Clinic Services pursuant to Public Law 2019, chapter 162.</p>		
<p>GENERAL FUND</p>		
All Other		339,478
Total	0	339,478
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		543,013
Total	0	543,013
<p>FEDERAL BLOCK GRANT FUND</p>		
All Other		26,750
Total	0	26,750
<p>Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds due to rebasing the hospital tax year from fiscal year 2019-20 to 2021-22, updating the tax rate applied to acute care hospitals from 2.23% to 3.25%, and eliminating the hospital tax for critical access hospitals.</p>		
<p>GENERAL FUND</p>		
All Other		(29,472,420)
Total	0	(29,472,420)
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		29,472,420
Total	0	29,472,420

	2023-24	2024-25
Initiative: Provides funding toward further reimbursement reform for hospitals, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, section 45 to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.		
GENERAL FUND		
All Other		24,990,019
Total	0	24,990,019
FEDERAL EXPENDITURES FUND		
All Other		65,309,981
Total	0	65,309,981
Initiative: Provides funding for annual 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 2, 13, 17, 26, 28, 65 and 92.		
GENERAL FUND		
All Other	2,040,095	5,938,263
Total	2,040,095	5,938,263
FEDERAL EXPENDITURES FUND		
All Other	3,983,597	11,097,270
Total	3,983,597	11,097,270
OTHER SPECIAL REVENUE FUNDS		
All Other	137,478	137,478
Total	137,478	137,478
FEDERAL BLOCK GRANT FUND		
All Other	138,701	386,382
Total	138,701	386,382
Initiative: Provides funding for prospective interim payments for critical access hospitals.		
GENERAL FUND		
All Other	1,200,001	1,800,012
Total	1,200,001	1,800,012
FEDERAL EXPENDITURES FUND		
All Other	2,451,043	3,617,093
Total	2,451,043	3,617,093
FEDERAL BLOCK GRANT FUND		
All Other	85,556	126,395
Total	85,556	126,395
Initiative: Eliminates one-time funding authorized in Public Law 2023, chapter 412 toward broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.		
GENERAL FUND		
All Other		(6,271,119)
Total	0	(6,271,119)
FEDERAL EXPENDITURES FUND		
All Other		(15,962,985)
Total	0	(15,962,985)
FEDERAL BLOCK GRANT FUND		
All Other		(265,896)
Total	0	(265,896)
Initiative: Provides funding for the increase in clawback payments beginning January 1, 2024.		
GENERAL FUND		
All Other	5,222,410	12,568,858
Total	5,222,410	12,568,858

	2023-24	2024-25
Initiative: Reduces funding due to the repeal of the income eligibility expansion for the Qualified Medicare Beneficiary program from 150% to 185% of the federal poverty level.		
GENERAL FUND		
All Other	(2,273,040)	(11,847,681)
Total	(2,273,040)	(11,847,681)
FEDERAL EXPENDITURES FUND		
All Other	(5,374,707)	(32,807,144)
Total	(5,374,707)	(32,807,144)
Initiative: Provides ongoing funding toward broader reimbursement reform for hospitals, including for an acute care hospital transitioning from cost reimbursement to a DRG reimbursement methodology for inpatient care, under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to better align reimbursement with the cost, quality and value of services.		
GENERAL FUND		
All Other		8,771,119
Total	0	8,771,119
FEDERAL EXPENDITURES FUND		
All Other		19,495,417
Total	0	19,495,417
FEDERAL BLOCK GRANT FUND		
All Other		320,281
Total	0	320,281
Initiative: Provides funding to increase rates for services that the Centers for Medicare and Medicaid Services categorizes as family planning to 100% of Medicare and, for non-Medicare long acting reversible contraception, to the average wholesale acquisition cost.		
GENERAL FUND		
All Other		78,710
Total	0	78,710
FEDERAL EXPENDITURES FUND		
All Other		708,388
Total	0	708,388
	2023-24	2024-25
Summary - GENERAL FUND		
All Other	6,933,156	17,269,353
Total	6,933,156	17,269,353
Summary - FEDERAL EXPENDITURES FUND		
All Other	7,023,010	45,616,374
Total	7,023,010	45,616,374
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	254,092	29,668,205
Total	254,092	29,668,205
Summary - FEDERAL BLOCK GRANT FUND		
All Other	129,706	768,681
Total	129,706	768,681
Summary - FUND FOR A HEALTHY MAINE		
All Other		377,244
Total	0	377,244

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

	2023-24	2024-25
Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		821,688
		<hr/>
Total	0	821,688
Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		(821,688)
		<hr/>
Total	0	(821,688)
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		499,963
		<hr/>
Total	0	499,963
	2023-24	2024-25
Summary - GENERAL FUND		
All Other		499,963
		<hr/>
Total	0	499,963

MENTAL HEALTH SERVICES - CHILDREN Z206

	2023-24	2024-25
<p>Initiative: Establishes one Social Services Program Manager position effective July 1, 2024 to support high-fidelity wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. This initiative also provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		13,474
All Other		849
Total	0	14,323
<p>Initiative: Provides funding to correct an error regarding funding for the establishment of one Comprehensive Health Planner II position enacted in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program effective July 1, 2024. This initiative also adjusts funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services	4,464	(47,533)
All Other		(3,394)
Total	4,464	(50,927)
<p>Initiative: Provides funding for room and board, clothing, activities and respite to support the full implementation of the Treatment Foster Care Oregon (TFC-O) program.</p>		
<p>GENERAL FUND</p>		
All Other		407,515
Total	0	407,515
<p style="text-align: right;">2023-24 2024-25</p>		
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		
Personal Services	4,464	(34,059)
All Other		404,970
Total	4,464	370,911

MENTAL HEALTH SERVICES - COMMUNITY Z198

		2023-24	2024-25
Initiative:	Provides ongoing funding to support a 24/7 behavioral health crisis receiving center in Lewiston to support the long-term behavioral health needs of the community.		
	GENERAL FUND		
	All Other		450,000
			<hr/>
	Total	0	450,000
Initiative:	Provides one-time funding to establish a 24/7 behavioral health crisis receiving center in Lewiston to support the long-term behavioral health needs of the community.		
	GENERAL FUND		
	All Other		950,000
			<hr/>
	Total	0	950,000
Initiative:	Provides funding for required mental health assessments of foreseeable harm pursuant to Public Law 2019, chapter 411, commonly referred to as Maine's Yellow Flag Law.		
	GENERAL FUND		
	All Other		422,400
			<hr/>
	Total	0	422,400
Initiative:	Adjusts funding between accounts within the Mental Health Services - Community program, Federal Expenditures Fund to separate the continuum of care program into its own distinct account and provides additional funding to align allocation with available resources.		
	FEDERAL EXPENDITURES FUND		
	All Other		465,198
			<hr/>
	Total	0	465,198
		2023-24	2024-25
Summary - GENERAL FUND			
	All Other		1,822,400
			<hr/>
	Total	0	1,822,400
Summary - FEDERAL EXPENDITURES FUND			
	All Other		465,198
			<hr/>
	Total	0	465,198

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

	2023-24	2024-25
Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		5,765,413
Total	0	5,765,413
OTHER SPECIAL REVENUE FUNDS		
All Other		(5,765,413)
Total	0	(5,765,413)
Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		(5,765,413)
Total	0	(5,765,413)
OTHER SPECIAL REVENUE FUNDS		
All Other		5,765,413
Total	0	5,765,413
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		681,661
Total	0	681,661
Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
GENERAL FUND		
All Other	(815,051)	(407,526)
Total	(815,051)	(407,526)
OTHER SPECIAL REVENUE FUNDS		
All Other	815,051	407,526
Total	815,051	407,526
Summary - GENERAL FUND		
All Other	(815,051)	274,135
Total	(815,051)	274,135
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	815,051	407,526
Total	815,051	407,526

NURSING FACILITIES 0148

	2023-24	2024-25
Initiative: Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, 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, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
GENERAL FUND		
All Other	1,025,921	1,040,320
Total	1,025,921	1,040,320
FEDERAL EXPENDITURES FUND		
All Other	3,589,382	3,564,173
Total	3,589,382	3,564,173
OTHER SPECIAL REVENUE FUNDS		
All Other	196,349	196,349
Total	196,349	196,349
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		2,373,392
Total	0	2,373,392
FEDERAL EXPENDITURES FUND		
All Other		(2,373,392)
Total	0	(2,373,392)
Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
GENERAL FUND		
All Other	(830,366)	(830,366)
Total	(830,366)	(830,366)
OTHER SPECIAL REVENUE FUNDS		
All Other	830,366	830,366
Total	830,366	830,366
Initiative: Provides funding to support nursing facility rate reform efforts beginning January 1, 2025.		
GENERAL FUND		
All Other		3,194,000
Total	0	3,194,000
FEDERAL EXPENDITURES FUND		
All Other		6,206,000
Total	0	6,206,000
OTHER SPECIAL REVENUE FUNDS		
All Other		600,000
Total	0	600,000
	2023-24	2024-25
Summary - GENERAL FUND		
All Other	195,555	5,777,346
Total	195,555	5,777,346
Summary - FEDERAL EXPENDITURES FUND		
All Other	3,589,382	7,396,781
Total	3,589,382	7,396,781
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,026,715	1,626,715
Total	1,026,715	1,626,715

OFFICE FOR FAMILY INDEPENDENCE 2020

	2023-24	2024-25
Initiative: Establishes one Public Service Coordinator II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,012
All Other		3,394
Total	0	68,406
OTHER SPECIAL REVENUE FUNDS		
Personal Services		65,006
All Other		5,013
Total	0	70,019
Initiative: Provides funding in various programs to align allocation with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		512,255
Total	0	512,255
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,012
All Other		3,394
Total	0	68,406
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		65,006
All Other		517,268
Total	0	582,274

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

	2023-24	2024-25
Initiative: Establishes 25 Eligibility Specialist positions, 3 Family Independence Unit Supervisor positions and one Program Administrator Family Independence position funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		955,373
All Other		74,607
Total	0	1,029,980
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		29,000
Personal Services		1,565,470
All Other		163,611
Total	0	1,729,081
Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program, and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		4,237
Total	0	4,237
OTHER SPECIAL REVENUE FUNDS		
Personal Services		6,927
All Other		170
Total	0	7,097
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		959,610
All Other		74,607
Total	0	1,034,217
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		29,000
Personal Services		1,572,397
All Other		163,781
Total	0	1,736,178

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

	2023-24	2024-25
<p>Initiative: Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services	(554,782)	(1,223,726)
All Other	(39,472)	(78,944)
Total	(594,254)	(1,302,670)
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services	563,855	1,243,555
All Other	54,851	112,541
Total	618,706	1,356,096
<p>Initiative: Reduces funding by recognizing one-time General Fund savings due to the extension and availability of American Rescue Plan Act funding under Title XX of the Social Security Act for the elder services connection project through fiscal year 2023-24.</p>		
<p>GENERAL FUND</p>		
All Other	(600,000)	
Total	(600,000)	0
<p>Initiative: Reduces funding by recognizing one-time General fund savings due to the extension and availability of American Rescue Plan Act funding under Title XX of the Social Security Act for the purchased goods and services program through fiscal year 2023-24.</p>		
<p>GENERAL FUND</p>		
All Other	(75,000)	
Total	(75,000)	0
<p>Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		533,501
All Other		47,516
Total	0	581,017
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		7,000
Personal Services	(554,782)	(690,225)
All Other	(714,472)	(31,428)
Total	(1,269,254)	(721,653)
<p>Summary - OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services	563,855	1,243,555
All Other	54,851	112,541
Total	618,706	1,356,096

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

	2023-24	2024-25
<p>Initiative: Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		25,000
Personal Services		2,801,826
All Other		169,700
		<hr/>
Total	0	2,971,526
<p>Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		2,500,000
		<hr/>
Total	0	2,500,000
<p style="text-align: center;">2023-24 2024-25</p>		
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		25,000
Personal Services		2,801,826
All Other		169,700
		<hr/>
Total	0	2,971,526
<p>Summary - FEDERAL EXPENDITURES FUND</p>		
All Other		2,500,000
		<hr/>
Total	0	2,500,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2023-24	2024-25
Initiative: Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor position from range 25 to range 27. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		36,999
Total	0	36,999
OTHER SPECIAL REVENUE FUNDS		
Personal Services		14,392
All Other		637
Total	0	15,029
Initiative: Establishes 3 Secretary Associate Legal positions effective July 1, 2024 funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to manage child welfare court required paperwork, supporting efforts to reduce administrative workloads on child protective services caseworkers. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		181,209
All Other		14,662
Total	0	195,871
OTHER SPECIAL REVENUE FUNDS		
Personal Services		70,467
All Other		9,019
Total	0	79,486
Initiative: Provides funding for the approved reorganization of 5 Social Services Supervisor positions to Social Services Program Specialist II positions in the Office of Child and Family Services - Central program and also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		14,395
Total	0	14,395
OTHER SPECIAL REVENUE FUNDS		
Personal Services		5,598
All Other		248
Total	0	5,846
Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other		1,000,000
Total	0	1,000,000
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		232,603
All Other		14,662
Total	0	247,265
Summary - FEDERAL EXPENDITURES FUND		
All Other		1,000,000
Total	0	1,000,000
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		90,457
All Other		9,904
Total	0	100,361

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

	2023-24	2024-25
<p>Initiative: Provides funding for the approved reorganization of one Social Services Supervisor position to a Social Services Program Manager position in the Office of Child and Family Services - District program and adjusts funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		5,829
Total	0	5,829
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services		1,551
All Other		38
Total	0	1,589
<p>Initiative: Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor position from range 25 to range 27. This initiative also provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		3,069,402
Total	0	3,069,402
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services		814,287
All Other		19,958
Total	0	834,245
<p>Initiative: Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program, and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		3,977
Total	0	3,977
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services		1,058
All Other		26
Total	0	1,084
<p>Initiative: Establishes one Child Protective Services Assistant Program Administrator position effective July 1, 2024 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,610
All Other		5,362
Total	0	94,972
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services		23,820
All Other		2,040
Total	0	25,860

	2023-24	2024-25
Initiative: Establishes 8 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to serve as onboarding specialists and training coordinators to mentor new caseworkers in each district. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		764,176
All Other		42,901
Total	0	807,077
OTHER SPECIAL REVENUE FUNDS		
Personal Services		203,128
All Other		16,629
Total	0	219,757
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		9,000
Personal Services		3,932,994
All Other		48,263
Total	0	3,981,257
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		1,043,844
All Other		38,691
Total	0	1,082,535

OFFICE OF MAINECARE SERVICES 0129

	2023-24	2024-25
<p>Initiative: Establishes one Social Services Program Manager position effective July 1, 2024 to support high-fidelity wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. This initiative also provides funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		63,692
All Other		5,038
Total	0	68,730
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services		50,220
All Other		3,839
Total	0	54,059
<p>Initiative: Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	(9,074)	(19,829)
All Other	(814)	(1,668)
Total	(9,888)	(21,497)
<p>Initiative: Provides funding to correct an error regarding funding for the establishment of one Comprehensive Health Planner II position enacted in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program effective July 1, 2024. This initiative also adjusts funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		52,337
All Other		3,394
Total	0	55,731
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	4,467	4,803
All Other	109	118
Total	4,576	4,921
<p>Initiative: Continues one limited-period Reimbursement Specialist position previously continued by Financial Order 002877 F4 through June 14, 2025, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services	4,437	41,937
All Other	260	3,394
Total	4,697	45,331
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	4,434	41,934
All Other	375	4,505
Total	4,809	46,439

Health and Human Services, Department of

	2023-24	2024-25
Initiative: Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other		1,000,000
Total	0	1,000,000
FEDERAL BLOCK GRANT FUND		
All Other		500,000
Total	0	500,000
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	4,437	94,274
All Other	260	6,788
Total	4,697	101,062
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(173)	90,600
All Other	(330)	1,007,993
Total	(503)	1,098,593
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		50,220
All Other		3,839
Total	0	54,059
Summary - FEDERAL BLOCK GRANT FUND		
All Other		500,000
Total	0	500,000

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

	2023-24	2024-25
Initiative: Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		155,165
Total	0	155,165
OTHER SPECIAL REVENUE FUNDS		
All Other		(155,165)
Total	0	(155,165)
Initiative: Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
GENERAL FUND		
All Other		(155,165)
Total	0	(155,165)
OTHER SPECIAL REVENUE FUNDS		
All Other		155,165
Total	0	155,165
Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
GENERAL FUND		
All Other		163,994
Total	0	163,994
FUND FOR A HEALTHY MAINE		
All Other		15,875
Total	0	15,875
Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
GENERAL FUND		
All Other	(63,018)	(31,509)
Total	(63,018)	(31,509)
OTHER SPECIAL REVENUE FUNDS		
All Other	63,018	31,509
Total	63,018	31,509
2023-24		
Summary - GENERAL FUND		
All Other	(63,018)	132,485
Total	(63,018)	132,485
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	63,018	31,509
Total	63,018	31,509
Summary - FUND FOR A HEALTHY MAINE		
All Other		15,875
Total	0	15,875

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

	2023-24	2024-25
Initiative: Reduces funding by recognizing one-time savings for the operations of one substance use disorder treatment center funded in Public Law 2023, chapter 412 as the facility will not be operational until fiscal year 2024-25.		
GENERAL FUND		
All Other	(1,600,000)	
Total	(1,600,000)	0
Initiative: Provides funding for opioid abatement through harm reduction, treatment, prevention and/or recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds.		
MAINE RECOVERY FUND		
All Other	837,500	3,350,000
Total	837,500	3,350,000
Summary - GENERAL FUND		
All Other	(1,600,000)	
Total	(1,600,000)	0
Summary - MAINE RECOVERY FUND		
All Other	837,500	3,350,000
Total	837,500	3,350,000

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

	2023-24	2024-25
Initiative: Provides funding in various programs to align allocation with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,500,000
Total	0	1,500,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		1,500,000
Total	0	1,500,000

PNMI ROOM AND BOARD Z009

	2023-24	2024-25
Initiative: Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, 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, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
GENERAL FUND		
All Other	462,570	462,570
Total	462,570	462,570
Initiative: Provides funding for annual 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 2, 13, 17, 26, 28, 65 and 92.		
GENERAL FUND		
All Other	51,189	142,754
Total	51,189	142,754
Summary - GENERAL FUND		
All Other	513,759	605,324
Total	513,759	605,324

PURCHASED SOCIAL SERVICES 0228

	2023-24	2024-25
Initiative: Provides one-time funding to provide support to victims of crimes.		
OTHER SPECIAL REVENUE FUNDS		
All Other		6,000,000
Total	0	6,000,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		6,000,000
Total	0	6,000,000

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

	2023-24	2024-25
Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
OTHER SPECIAL REVENUE FUNDS		
All Other	223,000	223,000
Total	223,000	223,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	223,000	223,000
Total	223,000	223,000

RIVERVIEW PSYCHIATRIC CENTER Z219

	2023-24	2024-25
Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(162,718)
All Other		(4,995)
Total	0	(167,713)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(162,718)
All Other		(4,995)
Total	0	(167,713)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

	2023-24	2024-25
Initiative: Provides funding for opioid abatement through harm reduction, treatment, prevention and/or recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds.		
MAINE RECOVERY FUND		
All Other	362,500	1,450,000
Total	362,500	1,450,000
Summary - MAINE RECOVERY FUND		
All Other	362,500	1,450,000
Total	362,500	1,450,000

TRAUMATIC BRAIN INJURY SEED Z214

Initiative: Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.

	2023-24	2024-25
Total	0	1,498

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2023-24	2024-25
Total	0	1,498

Total Agency/Department

All Funds	9,065,918	165,474,162
GENERAL FUND	(6,305,153)	43,126,659
FEDERAL EXPENDITURES FUND	10,657,020	64,510,210
OTHER SPECIAL REVENUE FUNDS	3,015,595	49,910,558
FEDERAL BLOCK GRANT FUND	129,706	1,383,616
FUND FOR A HEALTHY MAINE		393,119
MAINE RECOVERY FUND	1,568,750	6,150,000

EMERGENCY HOUSING RELIEF FUND PROGRAM Z340

	2023-24	2024-25
Initiative: Provides one-time funding to supplement or establish programs addressing the needs of people experiencing homelessness or facing other immediate housing needs, and support other uses that address housing emergencies in the State, such as through privately-operated low barrier shelter, winter warming shelters, legal services, and other wraparound settlement supports intended to help individuals integrate into Maine's workforce and communities.		
 OTHER SPECIAL REVENUE FUNDS		
All Other		16,000,000
Total	0	16,000,000

	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		16,000,000
Total	0	16,000,000

HOUSING AUTHORITY - STATE 0442

	2023-24	2024-25
Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	(880,414)	(330,820)
Total	(880,414)	(330,820)

Initiative: Provides one-time funding for new housing units through the Affordable Homeownership Program to expand affordable, energy-efficient housing options that are affordable to workers and support state workforce needs.		
 OTHER SPECIAL REVENUE FUNDS		
All Other		10,000,000
Total	0	10,000,000

	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(880,414)	9,669,180
Total	(880,414)	9,669,180

Total Agency/Department

All Funds	(880,414)	25,669,180
OTHER SPECIAL REVENUE FUNDS	(880,414)	25,669,180

HUMAN RIGHTS COMMISSION - REGULATION 0150
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	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Maine Human Rights Lead Investigator position to a Maine Human Rights Investigator Supervisor position and provides one-time funding for retroactive pay and interest effective November 14, 2022.		
 GENERAL FUND		
Personal Services	11,279	11,174
	11,279	11,174
Total	11,279	11,174
 Summary - GENERAL FUND		
Personal Services	11,279	11,174
	11,279	11,174
Total	11,279	11,174
 <u>Total Agency/Department</u>		
All Funds	11,279	11,174
GENERAL FUND	11,279	11,174

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

	2023-24	2024-25
Initiative: Establishes one District Defender position, 3 Assistant Defender II positions, 2 Assistant Defender I positions, 2 Paralegal positions, 2 Public Service Coordinator I positions and one Office Specialist II Supervisor position and reduces All Other to fund the positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		11,000
Personal Services		1,325,548
All Other		(1,325,548)
Total	0	0
Initiative: Establishes one Public Service Manager II position and 2 Office Specialist II positions and reduces All Other to fund the positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		308,195
All Other		(308,195)
Total	0	0
Initiative: Establishes one District Defender position, one Assistant Defender II position, 2 Assistant Defender I positions, one Paralegal position, one Public Service Coordinator I position and one Office Specialist II Supervisor position and reduces All Other to fund the positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		896,905
All Other		(896,905)
Total	0	0
Initiative: Establishes one Public Service Coordinator I position and reduces All Other funding to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,167
All Other		(95,167)
Total	0	0
Summary - GENERAL FUND	2023-24	2024-25
Positions - LEGISLATIVE COUNT		22,000
Personal Services		2,625,815
All Other		(2,625,815)
Total	0	0

Total Agency/Department

All Funds
GENERAL FUND

ATV SAFETY AND EDUCATIONAL PROGRAM 0559
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	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(7,302)	(7,302)
Total	(7,302)	(7,302)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(7,302)	(7,302)
Total	(7,302)	(7,302)

ENDANGERED NONGAME OPERATIONS 0536

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		383
All Other		12
Total	0	395
Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to an IF&W Senior Resource Biologist position and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		1,063
All Other		65
Total	0	1,128
OTHER SPECIAL REVENUE FUNDS		
Personal Services		1,067
All Other		65
Total	0	1,132
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		1,446
All Other		77
Total	0	1,523
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		1,067
All Other		65
Total	0	1,132

ENFORCEMENT OPERATIONS - IF&W 0537

	2023-24	2024-25
Initiative: Provides funding for the replacement of 130 handguns.		
GENERAL FUND		
All Other	146,250	
	146,250	0
Initiative: Provides funding for 130 rifle plate inserts used in ballistic vests.		
GENERAL FUND		
All Other	150,000	
	150,000	0
Initiative: Provides funding for the increase in aircraft maintenance costs.		
GENERAL FUND		
All Other	109,400	109,400
	109,400	109,400
 Summary - GENERAL FUND		
All Other	405,650	109,400
	405,650	109,400

FISHERIES AND HATCHERIES OPERATIONS 0535

	2023-24	2024-25
Initiative: Reallocates the cost of one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program and transfers and reallocates the cost of one Public Service Manager III position from 66% Federal Expenditures Fund and 34% General Fund to 100% General Fund within the same program. This initiative also adjusts funding for related All Other costs to meet the operational needs of the program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		186,132
All Other		286,000
Total	0	472,132
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(186,132)
All Other		(298,346)
Total	0	(484,478)
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		224
Total	0	224
FEDERAL EXPENDITURES FUND		
Personal Services		574
All Other		17
Total	0	591
Initiative: Provides funding for the approved range change of one Superintendent Fish Hatcheries position from a range 30 to a range 32, retroactive to August 14, 2020.		
GENERAL FUND		
Personal Services	38,021	9,303
Total	38,021	9,303
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	38,021	195,659
All Other		286,000
Total	38,021	481,659
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(185,558)
All Other		(298,329)
Total	0	(483,887)

LICENSING SERVICES - IF&W 0531

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position, range 30 to a Public Service Coordinator II position, range 32.

	2023-24	2024-25
GENERAL FUND		
Personal Services		4,222
Total	0	4,222
OTHER SPECIAL REVENUE FUNDS		
Personal Services		4,222
Total	0	4,222
Summary - GENERAL FUND		
Personal Services		4,222
Total	0	4,222
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		4,222
Total	0	4,222

OFFICE OF THE COMMISSIONER - IF&W 0529

Initiative: Provides funding for unbilled Workers Compensation premiums for the search and rescue volunteers to 2015.

	2023-24	2024-25
GENERAL FUND		
All Other	199,260	
Total	199,260	0
Summary - GENERAL FUND		
All Other	199,260	
Total	199,260	0

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to May 23, 2022.

	2023-24	2024-25
GENERAL FUND		
Personal Services	10,866	5,060
Total	10,866	5,060
Summary - GENERAL FUND		
Personal Services	10,866	5,060
Total	10,866	5,060

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		735
Total	0	735
FEDERAL EXPENDITURES FUND		
Personal Services		1,275
All Other		22
Total	0	1,297
Initiative: Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Moose Research and Management Fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other		40,000
Total	0	40,000
Initiative: Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Black Bear Research and Management Fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other		30,000
Total	0	30,000
Initiative: Continues and makes permanent one IF&W Resource Biologist position previously established by Financial Order 02900 F4 in the Bureau of Resource Management and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		108,460
All Other		2,837
Total	0	111,297
Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to an IF&W Senior Resource Biologist position and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		1,063
Total	0	1,063
FEDERAL EXPENDITURES FUND		
Personal Services		3,192
All Other		196
Total	0	3,388
OTHER SPECIAL REVENUE FUNDS		
Personal Services		4,256
All Other		261
Total	0	4,517
Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		1,756
All Other		101
Total	0	1,857
OTHER SPECIAL REVENUE FUNDS		
Personal Services		5,273
All Other		303
Total	0	5,576

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		1,798
Total	0	1,798
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		6,223
All Other		319
Total	0	6,542
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		117,989
All Other		73,401
Total	0	191,390

Total Agency/Department

All Funds	646,495	315,759
GENERAL FUND	653,797	602,139
FEDERAL EXPENDITURES FUND		(475,822)
OTHER SPECIAL REVENUE FUNDS	(7,302)	189,442

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2023-24	2024-25
Initiative: Provides one-time funding to maintain three former court facility buildings in York County.		
GENERAL FUND		
All Other	355,000	
	355,000	0
Initiative: Provides funding for the approved reclassification of one Revenue Manager position from range 17 to range 20 and reallocates the cost from 100% General Fund to 95% General Fund and 5% Other Special Revenue Funds within the same program. This initiative also provides funding for related All Other costs in the Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	619	2,529
	619	2,529
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,044	7,368
All Other	46	48
	7,090	7,416
Initiative: Provides funding for additional Payment Card Industry (PCI) Security Standards compliance fees.		
GENERAL FUND		
All Other		21,000
	0	21,000
Initiative: Provides funding for hourly rate increase for court-rostered interpreters from \$35 to \$50 per hour for Tier I, \$45 to \$60 per hour for Tier II and \$50 to \$70 per hour for Tier III.		
GENERAL FUND		
All Other		60,000
	0	60,000
Initiative: Reallocates funding for the Odyssey case management system from the CMS-Technology Fee account in the Other Special Revenue Fund to the Supreme JD & Superior Courts account in the General Fund within the same program.		
GENERAL FUND		
All Other	1,631,016	1,838,125
	1,631,016	1,838,125
OTHER SPECIAL REVENUE FUNDS		
All Other	(992,517)	(992,300)
	(992,517)	(992,300)
Initiative: Continues one limited period Staff Accountant position previously continued by Financial Order JJ2310 F4 through June 14, 2025 and provides one-time funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		110,152
All Other		706
	0	110,858
Initiative: Provides funding for an increase in file storage costs.		
GENERAL FUND		
All Other		60,000
	0	60,000
Initiative: Reduces funding for the approved reorganization of one Official Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.		
GENERAL FUND		
Personal Services		(35,009)
All Other		35,009
	0	0

Judicial Department

	2023-24	2024-25
Initiative: Provides funding for an increase in mental health evaluator rates from \$100 per hour to \$150 per hour.		
GENERAL FUND		
All Other		250,000
		<hr/>
Total	0	250,000
Initiative: Provides one-time funding for translation of court forms.		
GENERAL FUND		
All Other		70,000
		<hr/>
Total	0	70,000
Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter, and mental health examiner services.		
GENERAL FUND		
All Other	490,000	490,000
		<hr/>
Total	490,000	490,000
Initiative: Provides one-time funding for the Judicial Branch to host the annual meeting of the Council of Chief Justices/Council of State Court Administrators in fiscal year 2024-25.		
GENERAL FUND		
Personal Services		20,000
All Other		60,000
		<hr/>
Total	0	80,000
Initiative: Provides one-time funding for the replacement of audio and visual equipment at the Penobscot Judicial Center.		
GENERAL FUND		
All Other		160,000
		<hr/>
Total	0	160,000
Initiative: Reallocates the cost of 3 Court Operations Specialist positions, one Information Technology Business Analyst position, one Senior Database Administrator and Security Officer position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Information Technology Field Technician positions from 100% Other Special Revenue Funds to 80% Other Special Revenue Funds and 20% General Fund within the same program.		
GENERAL FUND		
Personal Services	45,486	240,262
		<hr/>
Total	45,486	240,262
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(45,486)	(240,262)
All Other	(292)	(1,540)
		<hr/>
Total	(45,778)	(241,802)
Initiative: Provides funding for the projected general operations costs associated with acquiring 55 Lisbon Street in Lewiston.		
GENERAL FUND		
All Other	47,500	95,000
		<hr/>
Total	47,500	95,000
Initiative: Provides one-time funding for a quality assurance tester for the Odyssey digital case management system.		
GENERAL FUND		
All Other	100,000	100,000
		<hr/>
Total	100,000	100,000
Initiative: Provides one-time contracted technical account management services.		
GENERAL FUND		
All Other		75,000
		<hr/>
Total	0	75,000

Judicial Department

Initiative: Provides funding for the approved reorganization of one Information Technology Project Manager position to a Director of Data and Project Management position.

GENERAL FUND

Personal Services

	2023-24	2024-25
		13,341
Total	0	13,341

Summary - GENERAL FUND

Personal Services
All Other

	2023-24	2024-25
	46,105	241,123
	2,623,516	3,314,134
Total	2,669,621	3,555,257

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	(38,442)	(122,742)
	(992,763)	(993,086)
Total	(1,031,205)	(1,115,828)

Total Agency/Department

All Funds	1,638,416	2,439,429
GENERAL FUND	2,669,621	3,555,257
OTHER SPECIAL REVENUE FUNDS	(1,031,205)	(1,115,828)

ADMINISTRATION - BUR LABOR STDS 0158

	2023-24	2024-25
Initiative: Provides funding for the Wage Recovery Fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000

ADMINISTRATION - LABOR 0030

	2023-24	2024-25
Initiative: Provides funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist I Supervisor position, retroactive to January 25, 2023. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	209	123
Total	209	123
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,515	1,496
All Other	57	34
Total	2,572	1,530
Summary - GENERAL FUND		
Personal Services	209	123
Total	209	123
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,515	1,496
All Other	57	34
Total	2,572	1,530

EMPLOYMENT SECURITY SERVICES 0245

	2023-24	2024-25
Initiative: Continues and makes permanent 3 Hearings Examiner positions, one Unemployment Compensation Eligibility Agent position, one Unemployment Compensation Regional Manager position and one Unemployment Compensation Team Leader position previously continued by Public Law 2023, chapter 17; one Assistant Unemployment Compensation Team Leader position and 2 Unemployment Compensation Team Leader positions previously continued by Public Law 2023, chapter 412; and 3 Accounting Associate II positions, 2 Accounting Specialist positions, 4 Claims Adjudicator positions, 7 Fraud Investigator positions, 10 Unemployment Compensation Eligibility Agent positions, 2 Unemployment Compensation Team Leader positions and one Secretary Associate Legal position previously continued by Public Law 2021, chapter 635. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	38,000	38,000
Personal Services		157,934
All Other		1,202
Total	0	159,136
Initiative: Provides funding to match anticipated revenues.		
OTHER SPECIAL REVENUE FUNDS		
All Other	277,093	277,093
Total	277,093	277,093
Initiative: Provides funding to match anticipated revenues for 3 Unemployment Insurance American Rescue Plan Act of 2021 grants.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services		118,074
All Other		820,963
Total	0	939,037
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	38,000	38,000
Personal Services		157,934
All Other		1,202
Total	0	159,136
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	277,093	277,093
Total	277,093	277,093
Summary - FEDERAL EXPENDITURES FUND-ARP		
Personal Services		118,074
All Other		820,963
Total	0	939,037

EMPLOYMENT SERVICES ACTIVITY 0852

	2023-24	2024-25
Initiative: Reduces allocation in the Department of Labor for career exploration services that will be provided by the Department of Education.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,500,000)	
Total	(1,500,000)	0
Initiative: Establishes 2 Labor and Safety Inspector positions and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		189,906
All Other		5,483
Total	0	195,389
Initiative: Transfers one CareerCenter Consultant position from 100% Employment Services Activity program to 100% Maine Apprenticeship Program within the same fund and one Customer Representative Associate II position from 100% Employment Services Activity program, Other Special Revenue Funds to 100% Maine Apprenticeship Program, Federal Expenditures Fund. This initiative also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,728)	(85,955)
All Other	(2,360)	(2,482)
Total	(84,088)	(88,437)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,040)	(77,485)
All Other	(2,109)	(2,237)
Total	(75,149)	(79,722)
Initiative: Transfers and reallocates the cost of one Clerk IV position from 80% Federal Expenditures Fund and 20% General Fund to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,506
All Other		6,520
Total	0	72,026
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(65,506)
All Other		(8,600)
Total	0	(74,106)
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,506
All Other		6,520
Total	0	72,026
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	
Personal Services	(81,728)	38,445
All Other	(2,360)	(5,599)
Total	(84,088)	32,846
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,040)	(77,485)
All Other	(1,502,109)	(2,237)
Total	(1,575,149)	(79,722)

MAINE APPRENTICESHIP PROGRAM Z375

	2023-24	2024-25
Initiative: Transfers one CareerCenter Consultant position from 100% Employment Services Activity program to 100% Maine Apprenticeship Program within the same fund and one Customer Representative Associate II position from 100% Employment Services Activity program, Other Special Revenue Funds to 100% Maine Apprenticeship Program, Federal Expenditures Fund. This initiative also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	154,768	163,440
All Other	4,468	4,719
Total	159,236	168,159
	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	154,768	163,440
All Other	4,468	4,719
Total	159,236	168,159

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383

	2023-24	2024-25
Initiative: Transfers one Public Service Executive III position, one Public Service Manager III position, one Public Service Manger II position, 3 Office Associate II positions, 2 Management Analyst II positions, 2 Tax Section Manager positions, one Labor Program Specialist position, one Senior Hearing Examiner position, 4 Accounting Associate II positions, 4 Accounting Specialist positions, 4 Hearings Examiner positions, one Financial Analyst position, 3 Field Advisor Examiner positions and 3 Auditor II positions from Other Special Revenue Funds to the Paid Family and Medical Leave Insurance Fund within the same program to establish and administer the paid family and medical leave benefits program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-31,000
Personal Services		(2,646,300)
Total	0	(2,646,300)
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND		
Positions - LEGISLATIVE COUNT		31,000
Personal Services		2,646,300
Total	0	2,646,300
Initiative: Adjusts funding in the Paid Family and Medical Leave Insurance Fund program by increasing the allocation in the Paid Family and Medical Leave Insurance Fund and reducing the allocation in the Other Special Revenue Funds to accurately reflect the expenditures associated with implementing and administering the paid family and medical leave benefits program.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(10,015,000)
Total	0	(10,015,000)
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND		
All Other		10,015,000
Total	0	10,015,000
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-31,000
Personal Services		(2,646,300)
All Other		(10,015,000)
Total	0	(12,661,300)
Summary - PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND		
Positions - LEGISLATIVE COUNT		31,000
Personal Services		2,646,300
All Other		10,015,000
Total	0	12,661,300

REGULATION AND ENFORCEMENT 0159

	2023-24	2024-25
Initiative: Transfers one Labor and Safety Inspector position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, General Fund. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,823
All Other		4,169
Total	0	97,992
Initiative: Reallocates the cost of one Statistician II position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund and provides funding for data analysis and storage in support of the annual Construction Wage Survey.		
GENERAL FUND		
Personal Services		36,796
All Other		53,440
Total	0	90,236
Initiative: Reallocates the cost of one Staff Development Coordinator position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund in order to conduct outreach and education for Maine labor laws.		
GENERAL FUND		
Personal Services		53,276
Total	0	53,276
Initiative: Provides funding for the proposed reorganization of 7 Occupational Safety Specialist positions from range 23 to range 25. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		5,909
Total	0	5,909
FEDERAL EXPENDITURES FUND		
Personal Services		21,244
All Other		315
Total	0	21,559
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		189,804
All Other		57,609
Total	0	247,413
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		21,244
All Other		315
Total	0	21,559

REHABILITATION SERVICES 0799

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Rehabilitation Counselor I position and related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		2,784
All Other		1
Total	0	2,785
Initiative: Continues one limited-period Rehabilitation Services Manager position and one limited-period Rehabilitation Counselor I position previously established by Financial Order in fiscal year 2023-24 and provides one-time funding for related All Other costs. These positions end on June 7, 2025.		
FEDERAL EXPENDITURES FUND		
Personal Services		196,355
All Other		79
Total	0	196,434
Initiative: Provides funding for the approved range change of one State Accessibility Coordinator position from range 24 to range 26 and related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,468	7,494
All Other	2	3
Total	4,470	7,497
2023-24 2024-25		
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	4,468	206,633
All Other	2	83
Total	4,470	206,716

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

	2023-24	2024-25
Initiative: Transfers one Labor and Safety Inspector position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, General Fund. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(93,823)
All Other		(5,624)
Total	0	(99,447)
Initiative: Reallocates the cost of one Statistician II position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund and provides funding for data analysis and storage in support of the annual Construction Wage Survey.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(36,796)
All Other		(546)
Total	0	(37,342)
Initiative: Reallocates the cost of one Staff Development Coordinator position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund in order to conduct outreach and education for Maine labor laws.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(53,276)
All Other		(791)
Total	0	(54,067)
Initiative: Provides funding for the proposed reorganization of 7 Occupational Safety Specialist positions from range 23 to range 25. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		4,399
All Other		65
Total	0	4,464
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(179,496)
All Other		(6,896)
Total	0	(186,392)
<u>Total Agency/Department</u>		
All Funds	(1,215,657)	2,059,524
GENERAL FUND	209	319,562
FEDERAL EXPENDITURES FUND	79,618	588,416
OTHER SPECIAL REVENUE FUNDS	(1,295,484)	(12,448,791)
FEDERAL EXPENDITURES FUND-ARP		939,037
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND		12,661,300

IMAGINATION LIBRARY OF MAINE PROGRAM Z338
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	2023-24	2024-25
Initiative: Provides one-time funding for the Imagination Library of Maine.		
OTHER SPECIAL REVENUE FUNDS		
All Other	168,030	
Total	168,030	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	168,030	
Total	168,030	0

MAINE STATE LIBRARY 0217

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Office Specialist I Manager Supervisor position to a Librarian - Acquisitions position and transfers All Other to Personal Services to fund the reorganization in fiscal year 2023-24.		
GENERAL FUND		
Personal Services	4,395	7,359
All Other	(4,395)	
Total	0	7,359
Summary - GENERAL FUND		
Personal Services	4,395	7,359
All Other	(4,395)	
Total	0	7,359

<u>Total Agency/Department</u>		
All Funds	168,030	7,359
GENERAL FUND		7,359
OTHER SPECIAL REVENUE FUNDS	168,030	

MAINE OFFICE OF COMMUNITY AFFAIRS Z396

	2023-24	2024-25
Initiative: Establishes one Director position and provides funding for related All Other costs for the Maine Office of Community Affairs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		158,437
All Other		12,000
		<hr/>
Total	0	170,437
Initiative: Provides Other Special Revenue allocations for the Maine Office of Community Affairs program.		
OTHER SPECIAL REVENUE FUNDS		
All Other		500
		<hr/>
Total	0	500
Initiative: Provides Federal Expenditures Fund allocations for the Maine Office of Community Affairs program.		
FEDERAL EXPENDITURES FUND		
All Other		500
		<hr/>
Total	0	500
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		158,437
All Other		12,000
		<hr/>
Total	0	170,437
Summary - FEDERAL EXPENDITURES FUND		
All Other		500
		<hr/>
Total	0	500
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		500
		<hr/>
Total	0	500
 <u>Total Agency/Department</u>		
All Funds		171,437
GENERAL FUND		170,437
FEDERAL EXPENDITURES FUND		500
OTHER SPECIAL REVENUE FUNDS		500

BUREAU OF MARINE SCIENCE 0027

	2023-24	2024-25
Initiative: Provides funding to increase the baseline allocation for non federal grants.		
OTHER SPECIAL REVENUE FUNDS		
All Other		60,000
Total	0	60,000
Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program and 25% Other Special Revenue Funds, Bureau of Policy and Management program to 75% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program. This initiative also reallocates related All Other costs.		
GENERAL FUND		
Personal Services	(5)	(5)
Total	(5)	(5)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	23,012	24,166
All Other	1,100	1,155
Total	24,112	25,321
Initiative: Continues one limited-period Office Specialist I Supervisor position previously continued by Financial Order 002852 F4, 2 limited-period Office Associate II positions previously continued by Financial Order 002853 F4 and one limited-period Office Associate II position previously continued by Financial Order 002854 F4 through June 7, 2025. This initiative also provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		354,239
All Other		16,918
Total	0	371,157
Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		8,136
Total	0	8,136
FEDERAL EXPENDITURES FUND		
Personal Services		27,360
All Other		1,307
Total	0	28,667
OTHER SPECIAL REVENUE FUNDS		
Personal Services		10,168
All Other		487
Total	0	10,655
Initiative: Provides funding for the approved range change of one limited-period Marine Resource Scientist II position from range 25 to range 28 and 2 limited-period Marine Resource Scientist I positions from range 23 to range 24. This initiative also provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		21,280
All Other		1,017
Total	0	22,297
Initiative: Adjusts the transfer from the Department of Environmental Protection Maine Ground and Surface Waters Clean-up and Response Fund from the Bureau of Marine Science to the Bureau of Public Health.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)

	2023-24	2024-25
<p>Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		81,341
Total	0	81,341
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		36,922
All Other		1,763
Total	0	38,685
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services		69,491
All Other		3,339
Total	0	72,830
<p>Initiative: Transfers one Marine Resource Specialist II position and related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program within the same fund.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,042	86,925
All Other	3,919	4,152
Total	85,961	91,077
<p>Initiative: Provides funding for the approved reorganization of 9 Resource Management Coordinator positions to Marine Resource Management Coordinator positions. This initiative also provides funding for related All Other costs.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services		3,854
All Other		185
Total	0	4,039
<p>Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position, retroactive to May 31, 2022. This initiative also provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services	13,186	3,146
Total	13,186	3,146
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	9,093	9,442
All Other	434	451
Total	9,527	9,893
<p>Initiative: Provides funding to increase the baseline allocation for federal grants.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other		690,386
Total	0	690,386
<p>Initiative: Continues 2 limited-period Marine Resource Specialist II positions previously continued by Financial Order 002851 F4 and provides funding for the approved reorganization to Marine Resource Specialist positions. These positions end June 7, 2025. This initiative also provides one-time funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		178,480
All Other		8,525
Total	0	187,005

Marine Resources, Department of

	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services	13,181	92,618
	<hr/>	<hr/>
Total	13,181	92,618
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	9,093	627,723
All Other	434	720,367
	<hr/>	<hr/>
Total	9,527	1,348,090
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	105,054	194,604
All Other	(19,981)	44,318
	<hr/>	<hr/>
Total	85,073	238,922

BUREAU OF POLICY AND MANAGEMENT 0258

	2023-24	2024-25
Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program and 25% Other Special Revenue Funds, Bureau of Policy and Management program to 75% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program. This initiative also reallocates related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(23,007)	(24,161)
All Other	(1,099)	(1,154)
	<hr/>	<hr/>
Total	(24,106)	(25,315)
Initiative: Continues 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order CV0600 F4 and provides funding for the approved reorganization from range 23 to range 24. These positions end on December 31, 2024.		
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
Personal Services		115,208
		<hr/>
Total	0	115,208
Initiative: Continues one limited-period Marine Resource Scientist I position previously continued by Financial Order 002865 F4 and one limited-period Marine Resource Scientist I position previously continued by Financial Order 002866 F4 and provides funding for the approved reorganization from range 23 to range 24. These positions end June 7, 2025. This initiative reduces All Other funding one-time to fund the cost of the positions and the reorganization.		
GENERAL FUND		
Personal Services		198,104
All Other		(198,104)
		<hr/>
Total	0	0
Initiative: Continues 3 limited-period Marine Resource Specialist II positions previously continued by Financial Order 002865 F4 and provides funding for the approved reorganization to Marine Resource Specialist positions. These positions end June 7, 2025. This initiative reduces All Other funding one-time to fund the cost of the positions and the reorganization.		
GENERAL FUND		
Personal Services		267,720
All Other		(267,720)
		<hr/>
Total	0	0
Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		21,990
		<hr/>
Total	0	21,990
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,796
All Other		182
		<hr/>
Total	0	3,978
Initiative: Transfers one Marine Resource Specialist II position and related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(82,042)	(86,925)
All Other	(3,919)	(4,152)
	<hr/>	<hr/>
Total	(85,961)	(91,077)

	2023-24	2024-25
Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order CV0599 F4 and provides funding for the approved reorganization from range 25 to range 28. This position ends on December 31, 2024.		
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
Personal Services		67,390
Total	0	67,390
Initiative: Adjusts funding to correct a negative allocation due to Public Law 2023, chapter 17 which transferred headcount and related STACAP charges to a different funding source.		
FEDERAL EXPENDITURES FUND		
All Other	906	930
Total	906	930
Initiative: Provides funding for the approved reorganization of 9 Resource Management Coordinator positions to Marine Resource Management Coordinator positions. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		35,337
Total	0	35,337
FEDERAL EXPENDITURES FUND		
Personal Services		7,709
All Other		369
Total	0	8,078
OTHER SPECIAL REVENUE FUNDS		
Personal Services		17,700
All Other		847
Total	0	18,547
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		523,151
All Other		(465,824)
Total	0	57,327
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		7,709
All Other	906	1,299
Total	906	9,008
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(105,049)	(89,590)
All Other	(5,018)	(4,277)
Total	(110,067)	(93,867)
Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
Personal Services		182,598
Total	0	182,598

BUREAU OF PUBLIC HEALTH Z154

		2023-24	2024-25
Initiative:	Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
	GENERAL FUND		
	Personal Services		33,407
	Total	0	33,407
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		9,822
	All Other		470
	Total	0	10,292
Initiative:	Provides funding for the approved reclassification of 2 Marine Resource Specialist I positions to Marine Resource Specialist II positions, retroactive to February 17, 2022.		
	GENERAL FUND		
	Personal Services	20,200	9,878
	Total	20,200	9,878
Initiative:	Adjusts the transfer from the Department of Environmental Protection Maine Ground and Surface Waters Clean-up and Response Fund from the Bureau of Marine Science to the Bureau of Public Health.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	25,000	25,000
	Total	25,000	25,000
Initiative:	Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
	GENERAL FUND		
	Personal Services		36,016
	Total	0	36,016
	FEDERAL EXPENDITURES FUND		
	Personal Services		8,114
	All Other		388
	Total	0	8,502
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		101,071
	All Other		4,829
	Total	0	105,900
		2023-24	2024-25
Summary - GENERAL FUND	Personal Services	20,200	79,301
	Total	20,200	79,301
Summary - FEDERAL EXPENDITURES FUND	Personal Services		8,114
	All Other		388
	Total	0	8,502
Summary - OTHER SPECIAL REVENUE FUNDS	Personal Services		110,893
	All Other	25,000	30,299
	Total	25,000	141,192

MARINE PATROL - BUREAU OF 0029

Initiative: Provides one-time capital funding for renovations to the interior shared space between the Department of Agriculture, Conservation and Forestry and the Maine Marine Patrol's Division II.

	2023-24	2024-25
GENERAL FUND		
Capital Expenditures		200,000
Total	0	200,000

Initiative: Provides funding to support the increased cost of lobster trap tags.

OTHER SPECIAL REVENUE FUNDS		
All Other		502,844
Total	0	502,844

Summary - GENERAL FUND

Capital Expenditures

	2023-24	2024-25
Total	0	200,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

Total	0	502,844
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SEA RUN FISHERIES AND HABITAT Z295

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		2,988
Total	0	2,988
FEDERAL EXPENDITURES FUND		
Personal Services		2,989
All Other		143
Total	0	3,132
Initiative: Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		24,367
Total	0	24,367
FEDERAL EXPENDITURES FUND		
Personal Services		95,137
All Other		4,544
Total	0	99,681
OTHER SPECIAL REVENUE FUNDS		
Personal Services		10,165
All Other		486
Total	0	10,651
Initiative: Provides funding to increase the baseline allocation for federal grants.		
FEDERAL EXPENDITURES FUND		
All Other		168,000
Total	0	168,000
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		27,355
Total	0	27,355
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		98,126
All Other		172,687
Total	0	270,813
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		10,165
All Other		486
Total	0	10,651
Total Agency/Department		
All Funds	43,820	3,075,354
GENERAL FUND	33,381	456,601
FEDERAL EXPENDITURES FUND	10,433	1,636,413
OTHER SPECIAL REVENUE FUNDS	6	799,742
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		182,598

MAINE MARITIME ACADEMY - DEBT SERVICE Z304

	2023-24	2024-25
Initiative: Reduces funding for projected debt service payments.		
GENERAL FUND		
All Other		(165,377)
Total	0	(165,377)
Summary - GENERAL FUND		
All Other		(165,377)
Total	0	(165,377)

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,904)	583
Total	(2,904)	583
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(2,904)	583
Total	(2,904)	583

Total Agency/Department

All Funds	(2,904)	(164,794)
GENERAL FUND		(165,377)
OTHER SPECIAL REVENUE FUNDS	(2,904)	583

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

	2023-24	2024-25
Initiative: Reduces funding for Commissioner per diem payments.		
GENERAL FUND		
Personal Services		(28,000)
Total	0	(28,000)
	2023-24	2024-25
Summary - GENERAL FUND		
Personal Services		(28,000)
Total	0	(28,000)
	<u>Total Agency/Department</u>	
All Funds		(28,000)
GENERAL FUND		(28,000)

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

	2023-24	2024-25
Initiative: Provides funding for higher rent costs for leased office space and related STA-CAP cost.		
OTHER SPECIAL REVENUE FUNDS		
All Other		9,703
Total	0	9,703
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		9,703
Total	0	9,703

LICENSURE IN MEDICINE - BOARD OF 0376

	2023-24	2024-25
Initiative: Continues and makes permanent one part-time Office Assistant I position previously continued by Financial Order 002855 F4 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		20,689
All Other		146
Total	0	20,835
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		20,689
All Other		146
Total	0	20,835

NURSING - BOARD OF 0372

	2023-24	2024-25
Initiative: Provides funding for higher rent costs for leased office space and related STA-CAP cost.		
OTHER SPECIAL REVENUE FUNDS		
All Other		25,098
Total	0	25,098
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		25,098
Total	0	25,098

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352

	2023-24	2024-25
Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Comprehensive Health Planner I position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		6,633
All Other		89
Total	0	6,722
Initiative: Establishes 2 Elevator Inspector positions and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		185,310
All Other		29,764
Total	0	215,074
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		191,943
All Other		29,853
Total	0	221,796

OSTEOPATHIC LICENSURE - BOARD OF 0383

	2023-24	2024-25
Initiative: Provides funding for higher rent costs for leased office space and related STA-CAP cost.		
OTHER SPECIAL REVENUE FUNDS		
All Other		6,834
Total	0	6,834
	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		6,834
Total	0	6,834

Total Agency/Department

All Funds	284,266
OTHER SPECIAL REVENUE FUNDS	284,266

CAPITOL POLICE - BUREAU OF 0101

	2023-24	2024-25
Initiative: Provides funding for the approved range change of one Capitol Police Lieutenant position from range 22 to range 24, one Capitol Police Sergeant position from range 19 to range 22, 10 Capitol Police Officer positions from range 17 to range 19, 2 Watchperson positions from range 8 to range 11 also changes the title to Security Guard, and 4 Capitol Police Screener positions from range 14 to range 15 and changes the title to Capitol Police Security Agent positions.		
GENERAL FUND		
Personal Services		92,858
Total	0	92,858
OTHER SPECIAL REVENUE FUNDS		
Personal Services		68,849
Total	0	68,849
Initiative: Establishes 2 Capitol Police Security Agent positions effective December 8, 2024 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		87,040
All Other		72,272
Total	0	159,312
Initiative: Establishes 3 Capitol Police Security Agent positions, one Lead Security Agent position, one Capitol Police Officer position and one Capitol Police Sergeant position, effective March 2, 2025, and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		175,193
All Other		129,304
Total	0	304,497
Initiative: Establishes one intermittent Capitol Police Officer positions and one intermittent Capitol Police Security Agent positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - FTE COUNT		1,000
Personal Services		84,529
All Other		58,672
Total	0	143,201
Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33 retroactive to May 22, 2023.		
GENERAL FUND		
Personal Services	6,891	5,789
Total	6,891	5,789
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		8,000
Positions - FTE COUNT		1,000
Personal Services	6,891	445,409
All Other		260,248
Total	6,891	705,657
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		68,849
Total	0	68,849

COMPUTER CRIMES 0048

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to a Supervisor Computer Forensic Laboratory position.

	2023-24	2024-25
		37,219
Total	0	37,219

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2023-24	2024-25
		37,219
Total	0	37,219

EMERGENCY MEDICAL SERVICES 0485

Initiative: Continues and makes permanent one Emergency Medical Education Training Coordinator position previously continued with Financial Order 002869 F4 and provides funding for All Other related costs.

	2023-24	2024-25
		1,000
		106,760
		3,365
Total	0	110,125

GENERAL FUND
Positions - LEGISLATIVE COUNT
Personal Services
All Other

Initiative: Continues one limited-period Public Service Manager II position, previously continued by Financial Order 002886 F4 through June 8, 2025.

		145,203
Total	0	145,203

FEDERAL EXPENDITURES FUND
Personal Services

Initiative: Establishes 4 Public Service Manager I positions and provides funding for related All Other costs.

		4,000
		494,256
		17,460
Total	0	511,716

GENERAL FUND
Positions - LEGISLATIVE COUNT
Personal Services
All Other

Summary - GENERAL FUND
Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2023-24	2024-25
		5,000
		601,016
		20,825
Total	0	621,841

Summary - FEDERAL EXPENDITURES FUND
Personal Services

		145,203
Total	0	145,203

FIRE MARSHAL - OFFICE OF 0327

Initiative: Provides funding for the approved range change of 3 Fire Investigations Sergeant positions from range 24 to range 26 retroactive to February 13, 2023.

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	2023-24	2024-25
	86,841	71,281
	638	524
Total	87,479	71,805

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	2023-24	2024-25
	86,841	71,281
	638	524
Total	87,479	71,805

GAMBLING CONTROL BOARD Z002

Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.

OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
	(72,426)	(98)
Total	(72,426)	(98)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
	(72,426)	(98)
Total	(72,426)	(98)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Management Analyst I position retroactive to January 9, 2023.

GENERAL FUND

Personal Services

	2023-24	2024-25
	7,449	6,089
Total	7,449	6,089

Summary - GENERAL FUND

Personal Services

	2023-24	2024-25
	7,449	6,089
Total	7,449	6,089

SAFE HOMES PROGRAM Z341

Initiative: Provides funding for supporting the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces in the Safe Homes Program.

OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
		25,000
Total	0	25,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2023-24	2024-25
		25,000
Total	0	25,000

STATE POLICE 0291

	2023-24	2024-25
Initiative: Establishes 16 State Police Trooper positions, 4 State Police Corporal positions, 3 State Police Detective positions, 8 State Police Sergeant-E positions and one State Police Major position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		32,000
Personal Services		3,151,366
All Other		419,330
Total	0	3,570,696
HIGHWAY FUND - Informational		
Personal Services		1,696,859
All Other		242,741
Total	0	1,939,600
Initiative: Provides funding to align allocations with available revenue.		
FEDERAL EXPENDITURES FUND		
All Other	225,000	225,000
Total	225,000	225,000
OTHER SPECIAL REVENUE FUNDS		
All Other	700,000	700,000
Total	700,000	700,000
Initiative: Provides one-time funding for the retroactive payment of an approved reclassification and for related All Other costs.		
GENERAL FUND		
Personal Services	7,914	
Total	7,914	0
HIGHWAY FUND - Informational		
Personal Services	4,262	
All Other	82	
Total	4,344	0
Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33 retroactive to May 16, 2023 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	4,398	3,680
Total	4,398	3,680
HIGHWAY FUND - Informational		
Personal Services	2,366	1,982
All Other	7	38
Total	2,373	2,020
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		32,000
Personal Services	12,312	3,155,046
All Other		419,330
Total	12,312	3,574,376
Summary - HIGHWAY FUND - Informational		
Personal Services	6,628	1,698,841
All Other	89	242,779
Total	6,717	1,941,620
Summary - FEDERAL EXPENDITURES FUND		
All Other	225,000	225,000
Total	225,000	225,000

	2023-24	2024-25
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	700,000	700,000
Total	700,000	700,000

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

	2023-24	2024-25
Initiative: Provides funding to align allocations with available revenue.		
FEDERAL EXPENDITURES FUND		
All Other	325,000	325,000
Total	325,000	325,000

	2023-24	2024-25
Summary - FEDERAL EXPENDITURES FUND		
All Other	325,000	325,000
Total	325,000	325,000

Total Agency/Department

All Funds	1,298,422	8,447,561
GENERAL FUND	26,652	4,945,182
HIGHWAY FUND - Informational	6,717	1,941,620
FEDERAL EXPENDITURES FUND	550,000	695,203
OTHER SPECIAL REVENUE FUNDS	715,053	865,556

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
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Initiative: Provides funding for the approved reorganization of 10 Senior Consumer Assistance Specialist positions to Senior PUC Consumer Assistance Specialist positions and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	2023-24	2024-25
		45,026
		(45,026)
Total	0	0

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

	2023-24	2024-25
		45,026
		(45,026)
Total	0	0

Total Agency/Department

All Funds
OTHER SPECIAL REVENUE FUNDS

SACO RIVER CORRIDOR COMMISSION 0322
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	2023-24	2024-25
Initiative: Provides funding to align allocation with projected available resources within the Saco River Corridor Commission program.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	50,000	50,000
Total	50,000	50,000
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	50,000	50,000
Total	50,000	50,000
 <u>Total Agency/Department</u>		
All Funds	50,000	50,000
OTHER SPECIAL REVENUE FUNDS	50,000	50,000

ADMINISTRATION - ARCHIVES 0050

	2023-24	2024-25
Initiative: Establishes one Management Analyst I position to serve as a Local Government Records Manager and provides funding for related All Other costs.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,044
All Other		11,207
		100,251
Total	0	100,251

	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,044
All Other		11,207
		100,251
Total	0	100,251

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

	2023-24	2024-25
Initiative: Provides funding for voter education materials.		
GENERAL FUND		
All Other	10,000	
Total	10,000	0
Initiative: Provides funding for software licenses and maintenance expenses for a rule making application and database to facilitate efficiency and accessibility of agency rulemaking across agencies statewide.		
GENERAL FUND		
All Other	50,000	150,000
Total	50,000	150,000
Initiative: Provides funding for software licenses and maintenance expenses for a freedom of access act request application and database to facilitate public records requests.		
GENERAL FUND		
All Other	20,585	14,585
Total	20,585	14,585
Initiative: Provides funding for leased space to relocate the Division of Corporations, Uniform Commercial Code, and Commissions staff.		
GENERAL FUND		
All Other		253,294
Total	0	253,294
Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,165
All Other		11,207
Total	0	106,372
Initiative: Establishes 3 Office Specialist II positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		257,970
All Other		33,622
Total	0	291,592
Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		112,823
All Other		11,207
Total	0	124,030
	2023-24	2024-25
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		465,958
All Other	80,585	473,915
Total	80,585	939,873

ELECTIONS AND COMMISSIONS 0693

Initiative: Establishes one limited-period Public Service Coordinator I position through August 31, 2026 to serve as an Election Security Navigator and provides funding for related All Other costs.

	2023-24	2024-25
Total	0	150,000

FEDERAL EXPENDITURES FUND

Personal Services
All Other

	2023-24	2024-25
Total	0	150,000

Summary - FEDERAL EXPENDITURES FUND

Personal Services
All Other

Total Agency/Department

All Funds	80,585	1,190,124
GENERAL FUND	80,585	1,040,124
FEDERAL EXPENDITURES FUND		150,000

DEBT SERVICE - TREASURY 0021

	2023-24	2024-25
Initiative: Adjusts funding on a one-time basis for debt service. These adjustments are net of transfers of earnings from the temporary investment of bond proceeds pursuant to the Maine Revised Statutes, Title 5, section 151-A.		
 GENERAL FUND		
All Other	1,822,000	(13,000,000)
	<hr/>	<hr/>
Total	1,822,000	(13,000,000)
 Summary - GENERAL FUND		
All Other	1,822,000	(13,000,000)
	<hr/>	<hr/>
Total	1,822,000	(13,000,000)

DISPROPORTIONATE TAX BURDEN FUND 0472

	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	1,705,618	558,445
	<hr/>	<hr/>
Total	1,705,618	558,445
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,705,618	558,445
	<hr/>	<hr/>
Total	1,705,618	558,445

STATE - MUNICIPAL REVENUE SHARING 0020

	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	6,822,474	2,233,785
	<hr/>	<hr/>
Total	6,822,474	2,233,785
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	6,822,474	2,233,785
	<hr/>	<hr/>
Total	6,822,474	2,233,785

Total Agency/Department

All Funds	10,350,092	(10,207,770)
GENERAL FUND	1,822,000	(13,000,000)
OTHER SPECIAL REVENUE FUNDS	8,528,092	2,792,230

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
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	2023-24	2024-25
Initiative: Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(66,214)	15,556
Total	(66,214)	15,556
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(66,214)	15,556
Total	(66,214)	15,556
<u>Total Agency/Department</u>		
All Funds	(66,214)	15,556
OTHER SPECIAL REVENUE FUNDS	(66,214)	15,556