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STATE OF MAINE
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE
COMMITTEE ON ENERGY, UTILITIES AND TECHNOLOGY

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair
Representative Melanie Sachs, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Mark Lawrence, Senate Chair
Representative S. Paige Zeigler Jr., House Chair
Joint Standing Committee on Energy, Utilities and Technology

DATE: March 9, 2023

SUBJECT: Biennial budget recommendations (LD 258, An Act Making Unified Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2023, June 30, 2024 and June 30, 2025)

Pursuant to Joint Rule 314, on March 7, 2023, the Joint Standing Committee on Energy, Utilities and Technology (EUT Committee) reviewed the biennial budget items pertaining to the agencies under its jurisdiction in the Governor's proposed biennial budget for fiscal years 2024 and 2025.

Attached is the Office of Fiscal and Program Review Worksheet indicating the EUT Committee members' votes on the individual initiatives within the budget programs. The worksheet includes the votes of those who were present at the work session on March 7, 2023. In addition, below is a table showing both the vote totals as registered by members present at the work session on March 7, 2023, and the totals with after meeting votes included.

Please let us know if we can provide any additional information in connection with these recommendations.

Initiative	Committee Meeting Vote	Including After-meeting Votes
#1449	6 YES / 3 NO	8 YES / 5 NO
#1450	6 YES / 3 NO	8 YES / 5 NO
#1451	6 YES / 3 NO	8 YES / 5 NO
#1452	6 YES / 3 NO	8 YES / 5 NO
#1453	4 YES / 5 NO	6 YES / 7 NO
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#3125	9 YES / 0 NO	13 YES / 0 NO
#3126	9 YES / 0 NO	13 YES / 0 NO
#3120	6 YES / 3 NO	8 YES / 5 NO
#3121	9 YES / 0 NO	13 YES / 0 NO
#3123	6 YES / 3 NO	8 YES / 5 NO

Enc.

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Energy, Utilities and Technology

Sec. A-12. Appropriations and allocations.

The following appropriations and allocations are made.

CONNECTMAINE AUTHORITY

ConnectMaine Fund Z294

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,716,285	\$1,716,285	\$1,716,285	\$1,716,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285	\$1,716,285	\$1,716,285

Justification:

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

CONNECTMAINE FUND Z294

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$1,716,285	\$1,716,285	\$1,716,285	\$1,716,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285	\$1,716,285	\$1,716,285

CONNECTMAINE AUTHORITY

DEPARTMENT TOTALS	2023-24	2024-25
 OTHER SPECIAL REVENUE FUNDS	\$1,716,285	\$1,716,285
DEPARTMENT TOTAL - ALL FUNDS	\$1,716,285	\$1,716,285

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Energy Rate Relief Fund Z344

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

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

**ENERGY RATE RELIEF FUND Z344
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Office of Broadband Development Z245

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$263,563	\$269,624	\$278,113	\$285,561
All Other	\$1,068,000	\$1,068,000	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624	\$1,346,113	\$1,353,561

Justification:

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

OFFICE OF BROADBAND DEVELOPMENT Z245

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$263,563	\$269,624	\$278,113	\$285,561
All Other	\$1,068,000	\$1,068,000	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624	\$1,346,113	\$1,353,561

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$1,346,613	\$1,354,061
DEPARTMENT TOTAL - ALL FUNDS	\$1,346,613	\$1,354,061

Sec. A-23. Appropriations and allocations.

The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$138,698	\$139,868	\$145,417	\$147,316
All Other	\$15,747	\$3,515,747	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,445	\$3,655,615	\$161,164	\$163,063
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
All Other	\$15,000,000	\$35,000,000	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$35,000,000	\$19,000,000	\$17,000,000

Justification:

The Efficiency Maine Trust allocation is used to transfer various utility assessments collected by the Public Utilities Commission and for personnel services costs related to those Efficiency Maine Trust employees that elected prior to July 1, 2010 to remain State Employees and retain their employee rights, privileges, and benefits.

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$138,698	\$139,868	\$145,417	\$147,316
All Other	\$15,747	\$3,515,747	\$15,747	\$15,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,445	\$3,655,615	\$161,164	\$163,063
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
All Other	\$15,000,000	\$35,000,000	\$19,000,000	\$17,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$35,000,000	\$19,000,000	\$17,000,000

EFFICIENCY MAINE TRUST

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$161,164	\$163,063
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$19,000,000	\$17,000,000
DEPARTMENT TOTAL - ALL FUNDS	\$19,161,164	\$17,163,063

Sec. A-26. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$697,174	\$726,733	\$559,827	\$581,078
All Other	\$1,188,322	\$1,181,927	\$316,116	\$316,116
GENERAL FUND TOTAL	\$1,885,496	\$1,908,660	\$875,943	\$897,194
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	\$447,096	\$606,711	\$592,863	\$621,748
All Other	\$1,870,564	\$1,870,564	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,477,275	\$2,463,427	\$2,492,312
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	2.000	2.000
Personal Services	\$158,455	\$318,705	\$143,564	\$150,663
All Other	\$349,888	\$344,533	\$344,097	\$344,097
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,343	\$663,238	\$487,661	\$494,760
FEDERAL EXPENDITURES FUND - ARP STATE				
FISCAL RECOVERY				
Personal Services	\$142,345	\$148,136	\$0	\$0
All Other	\$2,857,655	\$3,351,864	\$1,431,319	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$3,500,000	\$1,431,319	\$163,745

Justification:

The Governor's Office of Energy Independence and Security is established to carry out responsibilities of the State relating to energy resources, planning and development. The fund is non-lapsing.

Governor's Energy Office Z122

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 002250 F3 and provides related All Other costs.

Ref. #: 1449

Committee Vote:

6 Y / 3 N

AFA Vote:

4 absent

LR2411(1) - App-Alloc (EUT) Part A Sec. 26

Reps Geiger, Boyle, Paul, & Foster

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,650	\$142,102
All Other	\$6,406	\$6,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,056	\$148,612

Justification:

This initiative continues and makes permanent one Public Service Coordinator II position to provide an analyst with an emphasis on buildings and energy efficiency. The analyst will double the pace on weatherization, increasing heat pump adoption and energy code adoption for the State of Maine and ensure smooth implementation of existing policies. Funding is available through a grant provided by United Nations Foundation, Inc.

Governor's Energy Office Z122

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Public Law 2021, chapter 29 and transfers All Other to Personal Services to fund the position.

Ref. #: 1450

Committee Vote: 6 Y / 3 N

AFA Vote: _____

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,900	\$156,698
All Other	(\$149,900)	(\$156,698)
GENERAL FUND TOTAL	\$0	\$0

4 Absent
Reps Gelger
Boyle
Paul
Foster

Justification:

This initiative continues and makes permanent one Public Service Coordinator II position to provide support and analysis of data on a wide variety of energy topics. This position will be funded by a transfer from All Other.

Governor's Energy Office Z122

Initiative: Continues one Public Service Coordinator II position previously continued by Public Law 2021, chapter 398 and provides related All Other costs. This position ends November 25, 2024.

Ref. #: 1451

One Time

Committee Vote: 6 Y / 3 N

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$140,087	\$59,684
All Other	\$4,961	\$2,001
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,048	\$61,685

4 Absent
Reps Gelger
Boyle
Paul
Foster

Justification:

This initiative continues one Public Service Coordinator II position and provides related All Other for an Energy Markets Analyst to provide power sector transformation studies in accordance with the Maine Climate Action Plan. Funding is available through a transfer provided by the Public Utilities Commission.

Governor's Energy Office Z122

Initiative: Provides funding for the Governor's Energy Office to support energy planning and analysis on a wide variety of energy topics.

Ref. #: 1452

Committee Vote:

6Y / 3N

AFA Vote: _____

GENERAL FUND

All Other

GENERAL FUND TOTAL

4 absent
Reps Geiger
Boyle
Paul
Foster

	2023-24	2024-25
	\$500,000	\$500,000
	<u>\$500,000</u>	<u>\$500,000</u>

Justification:

The GEO is responsible for advising and engaging in energy policy on a wide variety of issues. This funding will be used to support additional analysis, planning and operational needs of the office necessary to ensure Maine meets its statutorily required energy targets and goals. Funding will support efforts such as, but not limited to, community engagement, resources to ensure Maine maximizes federal grant opportunities, and technical research and analysis needs.

Governor's Energy Office Z122

Initiative: Provides funding for the Governor's Energy Office to continue support of a research consortium.

Ref. #: 1453

Committee Vote:

4Y / 5N

AFA Vote: _____

GENERAL FUND

All Other

GENERAL FUND TOTAL

4 absent
Reps Geiger
Boyle
Paul
Foster

	2023-24	2024-25
	\$1,000,000	\$1,000,000
	<u>\$1,000,000</u>	<u>\$1,000,000</u>

Justification:

Per legislative direction, GEO, in coordination with the Department of Marine Resources, is required to establish a Maine Research Consortium by March 2023 with a focus on supporting research to minimize impacts to the Gulf of Maine fishing industry and the environment and reducing the costs of floating offshore wind. The legislature provided initial funding (\$1m/for two years) to establish the Consortium and provide initial research funding. GEO is working with stakeholders to finalize the structure, operations, and membership of the Consortium advisory board. Once operating, GEO will need to continue to support operations and research of the consortium, including grant management, seeking of external research funds and coordination of a wide variety of stakeholders in this important research.

**GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	\$697,174	\$726,733	\$709,727	\$737,776
All Other	\$1,188,322	\$1,181,927	\$1,666,216	\$1,659,418
GENERAL FUND TOTAL	\$1,885,496	\$1,908,660	\$2,375,943	\$2,397,194
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	\$447,096	\$606,711	\$592,863	\$621,748
All Other	\$1,870,564	\$1,870,564	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,317,660	\$2,477,275	\$2,463,427	\$2,492,312
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	3.000	3.000
Personal Services	\$158,455	\$318,705	\$418,301	\$352,449
All Other	\$349,888	\$344,533	\$355,464	\$352,608
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,343	\$663,238	\$773,765	\$705,057
	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
Personal Services	\$142,345	\$148,136	\$0	\$0
All Other	\$2,857,655	\$3,351,864	\$1,431,319	\$163,745
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$3,500,000	\$1,431,319	\$163,745

Offshore Wind Research Consortium Fund Z314

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

**OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Public Advocate 0410

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$1,427,403	\$1,505,631	\$1,546,486	\$1,576,473
All Other	\$2,179,518	\$2,480,729	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,606,921	\$3,986,360	\$3,727,215	\$3,757,202

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$1,427,403	\$1,505,631	\$1,546,486	\$1,576,473
All Other	\$2,179,518	\$2,480,729	\$2,180,729	\$2,180,729
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,606,921	\$3,986,360	\$3,727,215	\$3,757,202

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$2,375,943	\$2,397,194
FEDERAL EXPENDITURES FUND	\$2,463,427	\$2,492,312
OTHER SPECIAL REVENUE FUNDS	\$4,501,480	\$4,462,759
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$1,431,319	\$163,745
DEPARTMENT TOTAL - ALL FUNDS	\$10,772,169	\$9,516,010

Sec. A-46. Appropriations and allocations.

The following appropriations and allocations are made.

MAINE CONNECTIVITY AUTHORITY

Maine Connectivity Authority Z321

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
All Other	\$10,000,000	\$11,000,000	\$6,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$11,000,000	\$6,000,000	\$0

Justification:

The budget covers operational expenses and capital deployment programs to further the State of Maine's goal to achieve universal access of affordable high-speed broadband for all Mainers.

MAINE CONNECTIVITY AUTHORITY Z321

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
All Other	\$10,000,000	\$11,000,000	\$6,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$11,000,000	\$6,000,000	\$0

MAINE CONNECTIVITY AUTHORITY

DEPARTMENT TOTALS	2023-24	2024-25
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$6,000,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$6,000,000	\$0

Sec. A-63. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	\$989,415	\$1,014,673	\$1,064,117	\$1,096,480
All Other	\$6,381,647	\$6,273,992	\$6,273,992	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,371,062	\$7,288,665	\$7,338,109	\$7,370,472

Justification:

The Emergency Services Communication Bureau (ESCB), originally established as a Public Safety Bureau in 1996 and moved to the Public Utilities Commission in 2003, manages the statewide Enhanced 9-1-1 (E9-1-1) system, which is the component of the statewide emergency response system that displays the telephone number and physical location of an E9-1-1 caller to the call taker at a Public Safety Answering Point (PSAP).

Emergency Services Communication Bureau 0994

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

Ref. #: 3125

Committee Vote:

9 Y / 0 N

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

 Personal Services

2023-24 2024-25

\$9,859 \$12,553

OTHER SPECIAL REVENUE FUNDS TOTAL

\$9,859 \$12,553

4 absent
Reps Gelger
Boyle
Paul
Foster

Justification:

This position will serve as Deputy Director and has authority to act in the absence of the Director. This position provides leadership and direction over other staff in carrying out the activities of the Emergency Services Communication Bureau's mission to implement and maintain the statewide 9-1-1 system.

Emergency Services Communication Bureau 0994

Initiative: Provides base allocations, pursuant to the commission's request, to establish a Federal Expenditures Fund account within the Emergency Services Communication Bureau's program.

Ref. #: 3126

Committee Vote:

9 Y / 0 N

AFA Vote:

FEDERAL EXPENDITURES FUND

 All Other

2023-24 2024-25

\$500 \$500

FEDERAL EXPENDITURES FUND TOTAL

\$500 \$500

4 absent
Reps Gelger
Boyle
Paul
Foster

Justification:

The Bureau manages the statewide Enhanced 9-1-1 (E9-1-1) system serving all Maine's municipalities, plantations, and townships. This initiative creates a federal account in the budget program with the purpose of accounting for grants in the federal expenditures fund as they become available in the future.

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
All Other	\$0	\$0	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	\$989,415	\$1,014,673	\$1,073,976	\$1,109,033
All Other	\$6,381,647	\$6,273,992	\$6,273,992	\$6,273,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,371,062	\$7,288,665	\$7,347,968	\$7,383,025

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$252,660	\$252,660	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660	\$252,660	\$252,660

Justification:

Public Law 2009, chapter 372 requires the Public Utilities Commission to establish an oversight fund to be used solely to defray the commission's projected cost of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert third-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust.

**OVERSIGHT AND EVALUATION FUND Z106
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$252,660	\$252,660	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660	\$252,660	\$252,660

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
Personal Services	\$58,934	\$58,934	\$58,934	\$58,934
All Other	\$1,066	\$1,066	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000	\$60,000	\$60,000

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	63.500	66.500	66.000	66.000
Personal Services	\$8,469,920	\$9,428,313	\$9,526,673	\$9,873,858
All Other	\$5,801,837	\$5,683,346	\$5,283,346	\$5,283,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,271,757	\$15,111,659	\$14,810,019	\$15,157,204

Justification:

The Maine Legislature established the Public Utilities Commission (Commission) in 1913 as a quasi-judicial independent state agency. The Commission has jurisdiction over approximately 600 utility companies and districts that generate approximately \$1 billion a year in electric, telephone, water and gas utility revenues.

Public Utilities - Administrative Division 0184

Initiative: Establishes one Utility Analyst position and provides funding for related All Other costs.

Ref. #: 3120

Committee Vote:

6Y/3N

AFA Vote:

		2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS			
POSITIONS - LEGISLATIVE COUNT		1,000	1,000
Personal Services		\$133,249	\$140,115
All Other		\$7,461	\$7,531
OTHER SPECIAL REVENUE FUNDS TOTAL		\$140,710	\$147,646

4 Absent
Reps Guiger
Boyle
Paul
Foster

Justification:

This initiative provides funds for one Utility Analyst position to enhance public engagement with Maine communities, non-profits, small utilities and other stakeholders who need assistance. The liaison will interface directly with these groups to educate them on the Commission's regulatory processes and proactively assist them in regards to a) participating in Commission cases, b) for small utilities helping them understand the laws and rules to support utility filings, c) assisting tribal and other advocate groups to more easily understand and engage in regulatory proceedings at the Commission.

Public Utilities - Administrative Division 0184

Initiative: Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 3121

Committee Vote: 9 Y / 0 N

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

4 absent
Reps Geiger
Boyle
Paul
Foster

	2023-24	2024-25
	\$221,931	\$223,519
	<u>\$221,931</u>	<u>\$223,519</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

This initiative will support the ongoing technology needs that the Commission utilizes through software, hardware and support provided by Maine IT. In addition, the Commission requires added support of its electronic case management system. This system allows utilities and citizens to file all documents electronically. This system is very complex and requires additional programming to enhance its functionality to better support the needs of the Commission and the stakeholders that utilize the system.

Public Utilities - Administrative Division 0184

Initiative: Establishes one Utility Analyst position to comply with the regulatory requirements specified in statute and provides funding for related All Other costs.

Ref. #: 3123

Committee Vote: 6 Y / 3 N

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

4 absent
Reps Geiger
Boyle
Paul
Foster

	2023-24	2024-25
	1,000	1,000
	\$159,487	\$167,526
	\$7,729	\$7,729
	<u>\$167,216</u>	<u>\$175,255</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

The number of cases being analyzed by the Commission has increased by over 10% and that trend is projected to continue. These cases must be analyzed thoroughly to ensure that rates charged to utility customers are just and reasonable. This additional utility analyst will allow the Commission to comply with the regulatory requirements specified in statute.

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
FEDERAL EXPENDITURES FUND				
Personal Services	\$58,934	\$58,934	\$58,934	\$58,934
All Other	\$1,066	\$1,066	\$1,066	\$1,066
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000	\$60,000	\$60,000
	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	63.500	66.500	68.000	68.000
Personal Services	\$8,469,920	\$9,428,313	\$9,819,409	\$10,181,499
All Other	\$5,801,837	\$5,683,346	\$5,520,467	\$5,522,125
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,271,757	\$15,111,659	\$15,339,876	\$15,703,624

PUBLIC UTILITIES COMMISSION

DEPARTMENT TOTALS

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

	2023-24	2024-25
	\$60,500	\$60,500
	\$22,940,504	\$23,339,309
	<hr/>	<hr/>
	\$23,001,004	\$23,399,809

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$600,000	\$600,000	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000	\$600,000	\$600,000

Justification:

The Telecommunications Relay Services Council, as established by Title 5, section 12004-G, subsection 30-C, shall evaluate telecommunications relay services in the State of Maine and implement the Maine telecommunications relay services program as certified by the Federal Communications Commission pursuant to 47 Code of Federal Regulations, Part 64, Subpart F.

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

PROGRAM SUMMARY

	History 2021-22	History 2022-23	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS				
All Other	\$600,000	\$600,000	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000	\$600,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

DEPARTMENT TOTALS	2023-24	2024-25
OTHER SPECIAL REVENUE FUNDS	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$600,000	\$600,000

