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Date: (Filing No. H-)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
132ND LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “A” to H.P. 377, L.D. 609, “An Act Making Certain Appropriations and Allocations and Changing Certain Provisions of Law Necessary to the Proper Operations of State Government”

Amend the bill by inserting after the title and before the enacting clause the following:

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$772,957	\$772,957
	_____	_____

COMMITTEE AMENDMENT

1	GENERAL FUND TOTAL	\$772,957	\$772,957
2			
3	RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
4	All Other	\$116,951,295	\$116,951,295
5			
6	RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
7			
8	ACCIDENT, SICKNESS AND HEALTH	2025-26	2026-27
9	INSURANCE INTERNAL SERVICE FUND		
10	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
11	Personal Services	\$2,122,079	\$2,246,530
12	All Other	\$1,607,403	\$1,607,403
13			
14	ACCIDENT, SICKNESS AND HEALTH	\$3,729,482	\$3,853,933
15	INSURANCE INTERNAL SERVICE FUND TOTAL		
16			
17	FIREFIGHTERS AND LAW ENFORCEMENT	2025-26	2026-27
18	OFFICERS HEALTH INSURANCE PROGRAM		
19	FUND		
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$110,563	\$118,679
22	All Other	\$57,876	\$57,876
23			
24	FIREFIGHTERS AND LAW ENFORCEMENT	\$168,439	\$176,555
25	OFFICERS HEALTH INSURANCE PROGRAM		
26	FUND TOTAL		
27	Accident - Sickness - Health Insurance 0455		
28	Initiative: Provides funding for statewide technology services provided by the Office of		
29	Information Technology.		
30	RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
31	All Other	\$6,063	\$6,063
32			
33	RETIREE HEALTH INSURANCE FUND TOTAL	\$6,063	\$6,063
34			
35	ACCIDENT, SICKNESS AND HEALTH	2025-26	2026-27
36	INSURANCE INTERNAL SERVICE FUND		
37	All Other	\$43,266	\$43,266
38			
39	ACCIDENT, SICKNESS AND HEALTH	\$43,266	\$43,266
40	INSURANCE INTERNAL SERVICE FUND TOTAL		
41	Accident - Sickness - Health Insurance 0455		

1	Initiative: Provides funding for the department's share of the cost for the financial and		
2	human resources service centers within the department.		
3	RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
4	All Other	\$696	\$2,374
5			
6	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$696</u>	<u>\$2,374</u>
7			
8	ACCIDENT, SICKNESS AND HEALTH	2025-26	2026-27
9	INSURANCE INTERNAL SERVICE FUND		
10	All Other	\$2,088	\$7,121
11			
12	ACCIDENT, SICKNESS AND HEALTH	<u>\$2,088</u>	<u>\$7,121</u>
13	INSURANCE INTERNAL SERVICE FUND TOTAL		
14	ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$772,957	\$772,957
18			
19	GENERAL FUND TOTAL	<u>\$772,957</u>	<u>\$772,957</u>
20			
21	RETIREE HEALTH INSURANCE FUND	2025-26	2026-27
22	All Other	\$116,958,054	\$116,959,732
23			
24	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$116,958,054</u>	<u>\$116,959,732</u>
25			
26	ACCIDENT, SICKNESS AND HEALTH	2025-26	2026-27
27	INSURANCE INTERNAL SERVICE FUND		
28	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
29	Personal Services	\$2,122,079	\$2,246,530
30	All Other	\$1,652,757	\$1,657,790
31			
32	ACCIDENT, SICKNESS AND HEALTH	<u>\$3,774,836</u>	<u>\$3,904,320</u>
33	INSURANCE INTERNAL SERVICE FUND TOTAL		
34			
35	FIREFIGHTERS AND LAW ENFORCEMENT	2025-26	2026-27
36	OFFICERS HEALTH INSURANCE PROGRAM		
37	FUND		
38	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
39	Personal Services	\$110,563	\$118,679
40	All Other	\$57,876	\$57,876
41		<u></u>	<u></u>

1	FIREFIGHTERS AND LAW ENFORCEMENT	\$168,439	\$176,555
2	OFFICERS HEALTH INSURANCE PROGRAM		
3	FUND TOTAL		
4	Administration - Human Resources 0038		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
8	Personal Services	\$4,013,689	\$4,229,248
9	All Other	\$403,330	\$403,330
10			
11	GENERAL FUND TOTAL	\$4,417,019	\$4,632,578
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$5,000	\$5,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
17	Administration - Human Resources 0038		
18	Initiative: Provides funding for statewide technology services provided by the Office of		
19	Information Technology.		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$1,229	\$1,229
22			
23	GENERAL FUND TOTAL	\$1,229	\$1,229
24	Administration - Human Resources 0038		
25	Initiative: Provides funding for the department's share of the cost for the financial and		
26	human resources service centers within the department.		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$7,436	\$9,848
29			
30	GENERAL FUND TOTAL	\$7,436	\$9,848
31	Administration - Human Resources 0038		
32	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
33	GENERAL FUND	2025-26	2026-27
34	Personal Services	\$9,227	\$0
35			
36	GENERAL FUND TOTAL	\$9,227	\$0
37	Administration - Human Resources 0038		
38	Initiative: Provides funding for the approved reclassification of one Public Service		
39	Coordinator I position to a Public Service Manager II position in the Human Resources		
40	General Fund account.		
41	GENERAL FUND	2025-26	2026-27

1	Personal Services	\$9,370	\$15,220
2			
3	GENERAL FUND TOTAL	<u>\$9,370</u>	<u>\$15,220</u>
4	ADMINISTRATION - HUMAN RESOURCES 0038		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
8	Personal Services	\$4,032,286	\$4,244,468
9	All Other	\$411,995	\$414,407
10			
11	GENERAL FUND TOTAL	<u>\$4,444,281</u>	<u>\$4,658,875</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$5,000	\$5,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
17	Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund		
18	Z263		
19	Initiative: BASELINE BUDGET		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	Personal Services	\$135,420	\$11,566
22	All Other	\$4,179,310	\$4,179,310
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,314,730</u>	<u>\$4,190,876</u>
25	ADULT USE CANNABIS PUBLIC HEALTH AND SAFETY FUND AND		
26	MUNICIPAL OPT-IN FUND Z263		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	Personal Services	\$135,420	\$11,566
30	All Other	\$4,179,310	\$4,179,310
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,314,730</u>	<u>\$4,190,876</u>
33	Adult Use Cannabis Regulatory Coordination Fund Z264		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	25,000	25,000
37	Personal Services	\$3,281,029	\$3,451,272
38	All Other	\$20,331	\$20,331
39			
40	GENERAL FUND TOTAL	<u>\$3,301,360</u>	<u>\$3,471,603</u>
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$455,794	\$479,518
4	All Other	\$1,219,568	\$1,219,568
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,675,362	\$1,699,086
7	Adult Use Cannabis Regulatory Coordination Fund Z264		
8	Initiative: Provides funding for statewide technology services provided by the Office of		
9	Information Technology.		
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$255,395	\$255,395
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,395	\$255,395
14	Adult Use Cannabis Regulatory Coordination Fund Z264		
15	Initiative: Provides funding for the department's share of the cost for the financial and		
16	human resources service centers within the department.		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$7,421	\$10,678
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,421	\$10,678
21	Adult Use Cannabis Regulatory Coordination Fund Z264		
22	Initiative: Provides funding for the approved reorganization of one Public Service		
23	Coordinator I position to a Public Service Manager II position.		
24	GENERAL FUND	2025-26	2026-27
25	Personal Services	\$10,283	\$10,680
26			
27	GENERAL FUND TOTAL	\$10,283	\$10,680
28	ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
32	Personal Services	\$3,291,312	\$3,461,952
33	All Other	\$20,331	\$20,331
34			
35	GENERAL FUND TOTAL	\$3,311,643	\$3,482,283
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
39	Personal Services	\$455,794	\$479,518
40	All Other	\$1,482,384	\$1,485,641
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,938,178	\$1,965,159

1	Alcoholic Beverages - General Operation 0015		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
5	Personal Services	\$1,522,322	\$1,605,771
6	All Other	\$712,950	\$712,950
7			
8	GENERAL FUND TOTAL	\$2,235,272	\$2,318,721
9			
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$19,190	\$19,190
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
14			
15	STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
17	Personal Services	\$1,342,332	\$1,433,296
18	All Other	\$192,908,719	\$192,908,719
19			
20	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$194,251,051	\$194,342,015
21	Alcoholic Beverages - General Operation 0015		
22	Initiative: Provides funding for the department's share of the cost for the financial and		
23	human resources service centers within the department.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$8,625	\$11,442
26			
27	GENERAL FUND TOTAL	\$8,625	\$11,442
28			
29	STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
30	All Other	\$21,485	\$29,457
31			
32	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$21,485	\$29,457
33	ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
37	Personal Services	\$1,522,322	\$1,605,771
38	All Other	\$721,575	\$724,392
39			
40	GENERAL FUND TOTAL	\$2,243,897	\$2,330,163
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$19,190	\$19,190
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
5			
6	STATE ALCOHOLIC BEVERAGE FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$1,342,332	\$1,433,296
9	All Other	\$192,930,204	\$192,938,176
10			
11	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$194,272,536</u>	<u>\$194,371,472</u>
12	American Rescue Plan Audit, Controller and Program Management Z302		
13	Initiative: BASELINE BUDGET		
14	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
15	FISCAL RECOVERY		
16	All Other	\$1,000	\$1,000
17			
18	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,000</u>	<u>\$1,000</u>
19	FISCAL RECOVERY TOTAL		
20	AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM		
21	MANAGEMENT Z302		
22	PROGRAM SUMMARY		
23	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
24	FISCAL RECOVERY		
25	All Other	\$1,000	\$1,000
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,000</u>	<u>\$1,000</u>
28	FISCAL RECOVERY TOTAL		
29	Budget - Bureau of the 0055		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
33	Personal Services	\$1,765,475	\$1,847,809
34	All Other	\$110,083	\$110,083
35			
36	GENERAL FUND TOTAL	<u>\$1,875,558</u>	<u>\$1,957,892</u>
37	Budget - Bureau of the 0055		
38	Initiative: Provides funding for statewide technology services provided by the Office of		
39	Information Technology.		
40	GENERAL FUND	2025-26	2026-27
41	All Other	\$6,962	\$6,962
42		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$6,962	\$6,962
2	Budget - Bureau of the 0055		
3	Initiative: Provides funding for the department's share of the cost for the financial and		
4	human resources service centers within the department.		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$202	\$1,544
7			
8	GENERAL FUND TOTAL	\$202	\$1,544
9	BUDGET - BUREAU OF THE 0055		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
13	Personal Services	\$1,765,475	\$1,847,809
14	All Other	\$117,247	\$118,589
15			
16	GENERAL FUND TOTAL	\$1,882,722	\$1,966,398
17	Buildings and Grounds Operations 0080		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
21	Personal Services	\$7,705,104	\$8,096,677
22	All Other	\$8,168,650	\$8,168,650
23			
24	GENERAL FUND TOTAL	\$15,873,754	\$16,265,327
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$996,277	\$996,277
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,277	\$996,277
30			
31	REAL PROPERTY LEASE INTERNAL SERVICE	2025-26	2026-27
32	FUND		
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$372,385	\$400,687
35	All Other	\$30,076,711	\$30,076,711
36			
37	REAL PROPERTY LEASE INTERNAL SERVICE	\$30,449,096	\$30,477,398
38	FUND TOTAL		
39	Buildings and Grounds Operations 0080		
40	Initiative: Provides funding for statewide technology services provided by the Office of		
41	Information Technology.		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$58,334	\$58,334
3			
4	GENERAL FUND TOTAL	<u>\$58,334</u>	<u>\$58,334</u>
5			
6	REAL PROPERTY LEASE INTERNAL SERVICE	2025-26	2026-27
7	FUND		
8	All Other	\$7,854	\$7,854
9			
10	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$7,854</u>	<u>\$7,854</u>
11	FUND TOTAL		
12	Buildings and Grounds Operations 0080		
13	Initiative: Provides funding for the department's share of the cost for the financial and		
14	human resources service centers within the department.		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$7,221	\$17,441
17			
18	GENERAL FUND TOTAL	<u>\$7,221</u>	<u>\$17,441</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$4,476	\$6,591
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,476</u>	<u>\$6,591</u>
24			
25	REAL PROPERTY LEASE INTERNAL SERVICE	2025-26	2026-27
26	FUND		
27	All Other	\$130,188	\$145,954
28			
29	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$130,188</u>	<u>\$145,954</u>
30	FUND TOTAL		
31	BUILDINGS AND GROUNDS OPERATIONS 0080		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
35	Personal Services	\$7,705,104	\$8,096,677
36	All Other	\$8,234,205	\$8,244,425
37			
38	GENERAL FUND TOTAL	<u>\$15,939,309</u>	<u>\$16,341,102</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	All Other	\$1,000,753	\$1,002,868
42		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,753	\$1,002,868
2			
3	REAL PROPERTY LEASE INTERNAL SERVICE	2025-26	2026-27
4	FUND		
5	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
6	Personal Services	\$372,385	\$400,687
7	All Other	\$30,214,753	\$30,230,519
8			
9	REAL PROPERTY LEASE INTERNAL SERVICE	\$30,587,138	\$30,631,206
10	FUND TOTAL		
11	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
12	0883		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$310,587	\$310,587
16			
17	GENERAL FUND TOTAL	\$310,587	\$310,587
18			
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	All Other	\$645,000	\$645,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
23	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
24	0883		
25	Initiative: Provides funding for statewide technology services provided by the Office of		
26	Information Technology.		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$39	\$39
29			
30	GENERAL FUND TOTAL	\$39	\$39
31	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND		
32	IMPROVEMENT RESERVE FUND 0883		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$310,626	\$310,626
36			
37	GENERAL FUND TOTAL	\$310,626	\$310,626
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$645,000	\$645,000
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

1	Bureau of Revenue Services Fund 0885		
2	Initiative: BASELINE BUDGET		
3	BUREAU OF REVENUE SERVICES FUND	2025-26	2026-27
4	All Other	\$151,720	\$151,720
5			
6	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
7	BUREAU OF REVENUE SERVICES FUND 0885		
8	PROGRAM SUMMARY		
9	BUREAU OF REVENUE SERVICES FUND	2025-26	2026-27
10	All Other	\$151,720	\$151,720
11			
12	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
13	Capital Construction/Repairs/Improvements - Administration 0059		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$301,836	\$301,836
17			
18	GENERAL FUND TOTAL	\$301,836	\$301,836
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$948,359	\$948,359
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
24	Capital Construction/Repairs/Improvements - Administration 0059		
25	Initiative: Provides funding for statewide technology services provided by the Office of		
26	Information Technology.		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$2,047	\$2,047
29			
30	GENERAL FUND TOTAL	\$2,047	\$2,047
31	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -		
32	ADMINISTRATION 0059		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$303,883	\$303,883
36			
37	GENERAL FUND TOTAL	\$303,883	\$303,883
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$948,359	\$948,359

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
3	Central Administrative Applications Z234		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$24,837,597	\$24,837,597
7			
8	GENERAL FUND TOTAL	\$24,837,597	\$24,837,597
9	Central Administrative Applications Z234		
10	Initiative: Provides funding for the department's share of the cost for the financial and		
11	human resources service centers within the department.		
12	GENERAL FUND	2025-26	2026-27
13	All Other	\$5,340	\$7,959
14			
15	GENERAL FUND TOTAL	\$5,340	\$7,959
16	CENTRAL ADMINISTRATIVE APPLICATIONS Z234		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2025-26	2026-27
19	All Other	\$24,842,937	\$24,845,556
20			
21	GENERAL FUND TOTAL	\$24,842,937	\$24,845,556
22	Central Fleet Management 0703		
23	Initiative: BASELINE BUDGET		
24	CENTRAL MOTOR POOL	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
26	Personal Services	\$1,568,743	\$1,662,009
27	All Other	\$8,414,202	\$8,414,202
28			
29	CENTRAL MOTOR POOL TOTAL	\$9,982,945	\$10,076,211
30	Central Fleet Management 0703		
31	Initiative: Provides funding for statewide technology services provided by the Office of		
32	Information Technology.		
33	CENTRAL MOTOR POOL	2025-26	2026-27
34	All Other	\$8,090	\$7,490
35			
36	CENTRAL MOTOR POOL TOTAL	\$8,090	\$7,490
37	Central Fleet Management 0703		
38	Initiative: Provides funding for the department's share of the cost for the financial and		
39	human resources service centers within the department.		
40	CENTRAL MOTOR POOL	2025-26	2026-27

1	All Other	\$2,224	\$6,127
2			
3	CENTRAL MOTOR POOL TOTAL	<u>\$2,224</u>	<u>\$6,127</u>
4	CENTRAL FLEET MANAGEMENT 0703		
5	PROGRAM SUMMARY		
6	CENTRAL MOTOR POOL	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
8	Personal Services	\$1,568,743	\$1,662,009
9	All Other	\$8,424,516	\$8,427,819
10			
11	CENTRAL MOTOR POOL TOTAL	<u>\$9,993,259</u>	<u>\$10,089,828</u>
12	Central Services - Purchases 0004		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$74,256	\$77,525
17	All Other	\$98,262	\$98,262
18			
19	GENERAL FUND TOTAL	<u>\$172,518</u>	<u>\$175,787</u>
20			
21	POSTAL, PRINTING AND SUPPLY FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
23	Personal Services	\$2,993,600	\$3,161,084
24	All Other	\$1,542,220	\$1,542,220
25			
26	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,535,820</u>	<u>\$4,703,304</u>
27	CENTRAL SERVICES - PURCHASES 0004		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$74,256	\$77,525
32	All Other	\$98,262	\$98,262
33			
34	GENERAL FUND TOTAL	<u>\$172,518</u>	<u>\$175,787</u>
35			
36	POSTAL, PRINTING AND SUPPLY FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
38	Personal Services	\$2,993,600	\$3,161,084
39	All Other	\$1,542,220	\$1,542,220
40			
41	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$4,535,820</u>	<u>\$4,703,304</u>
42	Centralized Imaging Services Z372		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2025-26	2026-27
3	All Other	\$500,000	\$500,000
4			
5	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
6	CENTRALIZED IMAGING SERVICES Z372		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$500,000	\$500,000
10			
11	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	County Tax Reimbursement 0263		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$2,000,000	\$2,000,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
18	COUNTY TAX REIMBURSEMENT 0263		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$2,000,000	\$2,000,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
24	Debt Service - Government Facilities Authority 0893		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$28,155,674	\$28,155,674
28			
29	GENERAL FUND TOTAL	<u>\$28,155,674</u>	<u>\$28,155,674</u>
30	DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$28,155,674	\$28,155,674
34			
35	GENERAL FUND TOTAL	<u>\$28,155,674</u>	<u>\$28,155,674</u>
36	Departments and Agencies - Statewide 0016		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$984,444	\$984,444
40			

1	GENERAL FUND TOTAL	\$984,444	\$984,444
2	Departments and Agencies - Statewide 0016		
3	Initiative: Deappropriates funds included in the baseline as a placeholder to record funding		
4	adjustments that are subsequently reallocated to the appropriate programs.		
5	GENERAL FUND	2025-26	2026-27
6	All Other	(\$984,444)	(\$984,444)
7			
8	GENERAL FUND TOTAL	(\$984,444)	(\$984,444)
9	DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$0	\$0
13			
14	GENERAL FUND TOTAL	\$0	\$0
15	Developmental Services Oversight and Advisory Board Z363		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$137,682	\$137,682
19			
20	GENERAL FUND TOTAL	\$137,682	\$137,682
21	DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$137,682	\$137,682
25			
26	GENERAL FUND TOTAL	\$137,682	\$137,682
27	Elderly Tax Deferral Program 0650		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$1,500,000	\$1,500,000
31			
32	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000
33			
34	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
35	FISCAL RECOVERY		
36	All Other	\$500	\$500
37			
38	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
39	FISCAL RECOVERY TOTAL		
40	ELDERLY TAX DEFERRAL PROGRAM 0650		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	All Other	\$1,500,000	\$1,500,000
4			
5	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
8	FISCAL RECOVERY		
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
12	FISCAL RECOVERY TOTAL		
13	Financial and Personnel Services - Division of 0713		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$30,000	\$30,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
19			
20	FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	282,000	282,000
22	Personal Services	\$30,956,352	\$32,900,402
23	All Other	\$1,893,381	\$1,893,381
24			
25	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$32,849,733</u>	<u>\$34,793,783</u>
26	TOTAL		
27	Financial and Personnel Services - Division of 0713		
28	Initiative: Provides funding for statewide technology services provided by the Office of		
29	Information Technology.		
30	FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
31	All Other	\$359,589	\$359,589
32			
33	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$359,589</u>	<u>\$359,589</u>
34	TOTAL		
35	Financial and Personnel Services - Division of 0713		
36	Initiative: Provides funding for the department's share of the cost for the financial and		
37	human resources service centers within the department.		
38	FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
39	All Other	\$29,657	\$31,671
40			
41	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$29,657</u>	<u>\$31,671</u>
42	TOTAL		

1	FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
2	PROGRAM SUMMARY		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$30,000	\$30,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
7			
8	FINANCIAL AND PERSONNEL SERVICES FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	282,000	282,000
10	Personal Services	\$30,956,352	\$32,900,402
11	All Other	\$2,282,627	\$2,284,641
12			
13	FINANCIAL AND PERSONNEL SERVICES FUND	\$33,238,979	\$35,185,043
14	TOTAL		
15	Homestead Property Tax Exemption Reimbursement 0886		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$105,364,497	\$105,364,497
19			
20	GENERAL FUND TOTAL	\$105,364,497	\$105,364,497
21	Homestead Property Tax Exemption Reimbursement 0886		
22	Initiative: Reduces funding for the Homestead Property Tax Exemption Reimbursement		
23	program.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	(\$13,364,497)	(\$10,364,497)
26			
27	GENERAL FUND TOTAL	(\$13,364,497)	(\$10,364,497)
28	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$92,000,000	\$95,000,000
32			
33	GENERAL FUND TOTAL	\$92,000,000	\$95,000,000
34	Information Services 0155		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
38	Personal Services	\$3,218,048	\$3,423,740
39	All Other	\$14,643,752	\$14,643,752
40			
41	GENERAL FUND TOTAL	\$17,861,800	\$18,067,492

1			
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11			
12	OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	425,000	425,000
14	Personal Services	\$57,901,315	\$61,280,283
15	All Other	\$7,373,077	\$7,373,077
16			
17	OFFICE OF INFORMATION SERVICES FUND	<u>\$65,274,392</u>	<u>\$68,653,360</u>
18	TOTAL		
19	Information Services 0155		
20	Initiative: Provides funding for the department's share of the cost for the financial and		
21	human resources service centers within the department.		
22	OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
23	All Other	\$155,631	\$250,537
24			
25	OFFICE OF INFORMATION SERVICES FUND	<u>\$155,631</u>	<u>\$250,537</u>
26	TOTAL		
27	INFORMATION SERVICES 0155		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
31	Personal Services	\$3,218,048	\$3,423,740
32	All Other	\$14,643,752	\$14,643,752
33			
34	GENERAL FUND TOTAL	<u>\$17,861,800</u>	<u>\$18,067,492</u>
35			
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	All Other	\$500	\$500
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
3			
4	OFFICE OF INFORMATION SERVICES FUND	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	425,000	425,000
6	Personal Services	\$57,901,315	\$61,280,283
7	All Other	\$7,528,708	\$7,623,614
8			
9	OFFICE OF INFORMATION SERVICES FUND	\$65,430,023	\$68,903,897
10	TOTAL		
11	Leased Space Reserve Fund Program Z145		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
17	LEASED SPACE RESERVE FUND PROGRAM Z145		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
23	Lottery Operations 0023		
24	Initiative: BASELINE BUDGET		
25	STATE LOTTERY FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
27	Personal Services	\$2,254,579	\$2,395,475
28	All Other	\$2,623,009	\$2,623,009
29			
30	STATE LOTTERY FUND TOTAL	\$4,877,588	\$5,018,484
31	Lottery Operations 0023		
32	Initiative: Provides funding for statewide technology services provided by the Office of		
33	Information Technology.		
34	STATE LOTTERY FUND	2025-26	2026-27
35	All Other	\$1,754	\$1,754
36			
37	STATE LOTTERY FUND TOTAL	\$1,754	\$1,754
38	Lottery Operations 0023		
39	Initiative: Provides funding for the department's share of the cost for the financial and		
40	human resources service centers within the department.		
41	STATE LOTTERY FUND	2025-26	2026-27

1	All Other	(\$12,476)	\$3,529
2			
3	STATE LOTTERY FUND TOTAL	(\$12,476)	\$3,529
4	LOTTERY OPERATIONS 0023		
5	PROGRAM SUMMARY		
6	STATE LOTTERY FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
8	Personal Services	\$2,254,579	\$2,395,475
9	All Other	\$2,612,287	\$2,628,292
10			
11	STATE LOTTERY FUND TOTAL	\$4,866,866	\$5,023,767
12	Maine Board of Tax Appeals Z146		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$391,002	\$412,916
17	All Other	\$47,948	\$47,948
18			
19	GENERAL FUND TOTAL	\$438,950	\$460,864
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$45,000	\$45,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
25	Maine Board of Tax Appeals Z146		
26	Initiative: Provides funding for statewide technology services provided by the Office of		
27	Information Technology.		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$5,179	\$5,179
30			
31	GENERAL FUND TOTAL	\$5,179	\$5,179
32	MAINE BOARD OF TAX APPEALS Z146		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$391,002	\$412,916
37	All Other	\$53,127	\$53,127
38			
39	GENERAL FUND TOTAL	\$444,129	\$466,043
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	All Other	\$45,000	\$45,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>
4	Maine Developmental Disabilities Council Z185		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2025-26	2026-27
7	All Other	\$160,155	\$160,155
8			
9	GENERAL FUND TOTAL	<u>\$160,155</u>	<u>\$160,155</u>
10			
11	FEDERAL EXPENDITURES FUND	2025-26	2026-27
12	All Other	\$480,465	\$480,465
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,465</u>	<u>\$480,465</u>
15	MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$160,155	\$160,155
19			
20	GENERAL FUND TOTAL	<u>\$160,155</u>	<u>\$160,155</u>
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	All Other	\$480,465	\$480,465
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,465</u>	<u>\$480,465</u>
26	Mandate BETE - Reimburse Municipalities Z065		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$28,000	\$28,000
30			
31	GENERAL FUND TOTAL	<u>\$28,000</u>	<u>\$28,000</u>
32	MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$28,000	\$28,000
36			
37	GENERAL FUND TOTAL	<u>\$28,000</u>	<u>\$28,000</u>
38	Medical Use of Cannabis Fund Z265		
39	Initiative: BASELINE BUDGET		
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
2	Personal Services	\$2,058,220	\$2,181,243
3	All Other	\$1,348,262	\$1,348,262
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,406,482</u>	<u>\$3,529,505</u>
6	Medical Use of Cannabis Fund Z265		
7	Initiative: Provides funding for statewide technology services provided by the Office of		
8	Information Technology.		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$164,051	\$164,051
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$164,051</u>	<u>\$164,051</u>
13	Medical Use of Cannabis Fund Z265		
14	Initiative: Provides funding for the department's share of the cost for the financial and		
15	human resources service centers within the department.		
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	All Other	\$7,421	\$10,677
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,421</u>	<u>\$10,677</u>
20	MEDICAL USE OF CANNABIS FUND Z265		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
24	Personal Services	\$2,058,220	\$2,181,243
25	All Other	\$1,519,734	\$1,522,990
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,577,954</u>	<u>\$3,704,233</u>
28	Office of the Commissioner - Administrative and Financial Services 0718		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
32	Personal Services	\$2,048,344	\$2,150,987
33	All Other	\$169,237	\$169,237
34			
35	GENERAL FUND TOTAL	<u>\$2,217,581</u>	<u>\$2,320,224</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$5,000	\$5,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
41	Office of the Commissioner - Administrative and Financial Services 0718		

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

3	GENERAL FUND	2025-26	2026-27
4	All Other	\$8,997	\$8,997
5			
6	GENERAL FUND TOTAL	<u>\$8,997</u>	<u>\$8,997</u>

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

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

10	GENERAL FUND	2025-26	2026-27
11	All Other	\$2,502	\$3,788
12			
13	GENERAL FUND TOTAL	<u>\$2,502</u>	<u>\$3,788</u>

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

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
19	Personal Services	\$2,048,344	\$2,150,987
20	All Other	\$180,736	\$182,022
21			
22	GENERAL FUND TOTAL	<u>\$2,229,080</u>	<u>\$2,333,009</u>

24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$5,000	\$5,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

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

29 Initiative: BASELINE BUDGET

30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
32	Personal Services	\$1,635,874	\$1,722,433
33	All Other	\$1,064,951	\$1,064,951
34			
35	GENERAL FUND TOTAL	<u>\$2,700,825</u>	<u>\$2,787,384</u>

37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$31,000	\$31,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>

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

1	Initiative: Provides funding for statewide technology services provided by the Office of		
2	Information Technology.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$90	\$90
5			
6	GENERAL FUND TOTAL	\$90	\$90
7	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -		
8	ADMINISTRATION 0057		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
12	Personal Services	\$1,635,874	\$1,722,433
13	All Other	\$1,065,041	\$1,065,041
14			
15	GENERAL FUND TOTAL	\$2,700,915	\$2,787,474
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$31,000	\$31,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
21	Purchases - Division of 0007		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	13,500	13,500
25	Personal Services	\$1,659,157	\$1,765,935
26	All Other	\$549,261	\$549,261
27			
28	GENERAL FUND TOTAL	\$2,208,418	\$2,315,196
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	All Other	\$4,000	\$4,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
34			
35	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
36	FISCAL RECOVERY		
37	All Other	\$500	\$500
38			
39	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
40	FISCAL RECOVERY TOTAL		
41	Purchases - Division of 0007		

1	Initiative: Provides funding for statewide technology services provided by the Office of		
2	Information Technology.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$33,677	\$33,677
5			
6	GENERAL FUND TOTAL	\$33,677	\$33,677
7	Purchases - Division of 0007		
8	Initiative: Provides funding for the department's share of the cost for the financial and		
9	human resources service centers within the department.		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$1,245	\$2,655
12			
13	GENERAL FUND TOTAL	\$1,245	\$2,655
14	Purchases - Division of 0007		
15	Initiative: Provides funding for the approved reorganization of 2 Public Service Manager I		
16	positions from range 27 to range 30.		
17	GENERAL FUND	2025-26	2026-27
18	Personal Services	\$17,833	\$24,428
19			
20	GENERAL FUND TOTAL	\$17,833	\$24,428
21	PURCHASES - DIVISION OF 0007		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
25	Personal Services	\$1,676,990	\$1,790,363
26	All Other	\$584,183	\$585,593
27			
28	GENERAL FUND TOTAL	\$2,261,173	\$2,375,956
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	All Other	\$4,000	\$4,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
34			
35	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
36	FISCAL RECOVERY		
37	All Other	\$500	\$500
38			
39	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
40	FISCAL RECOVERY TOTAL		
41	Renewable Energy Facilities Property Tax Exemption Z296		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2025-26	2026-27
3	All Other	\$3,772,000	\$3,772,000
4			
5	GENERAL FUND TOTAL	<u>\$3,772,000</u>	<u>\$3,772,000</u>
6	RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$3,772,000	\$3,772,000
10			
11	GENERAL FUND TOTAL	<u>\$3,772,000</u>	<u>\$3,772,000</u>
12	Revenue Services, Bureau of 0002		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	303,500	303,500
16	Personal Services	\$36,561,168	\$38,556,042
17	All Other	\$18,346,244	\$18,346,244
18			
19	GENERAL FUND TOTAL	<u>\$54,907,412</u>	<u>\$56,902,286</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$9,463,848	\$9,463,848
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,463,848</u>	<u>\$9,463,848</u>
25			
26	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
27	FISCAL RECOVERY		
28	All Other	\$5,000,500	\$5,000,500
29			
30	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$5,000,500</u>	<u>\$5,000,500</u>
31	FISCAL RECOVERY TOTAL		
32	Revenue Services, Bureau of 0002		
33	Initiative: Provides funding for statewide technology services provided by the Office of		
34	Information Technology.		
35	GENERAL FUND	2025-26	2026-27
36	All Other	\$3,602,675	\$2,706,022
37			
38	GENERAL FUND TOTAL	<u>\$3,602,675</u>	<u>\$2,706,022</u>
39	Revenue Services, Bureau of 0002		
40	Initiative: Provides funding for the department's share of the cost for the financial and		
41	human resources service centers within the department.		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$54,787	\$81,455
3			
4	GENERAL FUND TOTAL	<u>\$54,787</u>	<u>\$81,455</u>
5	REVENUE SERVICES, BUREAU OF 0002		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	303,500	303,500
9	Personal Services	\$36,561,168	\$38,556,042
10	All Other	\$22,003,706	\$21,133,721
11			
12	GENERAL FUND TOTAL	<u>\$58,564,874</u>	<u>\$59,689,763</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$9,463,848	\$9,463,848
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,463,848</u>	<u>\$9,463,848</u>
18			
19	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
20	FISCAL RECOVERY		
21	All Other	\$5,000,500	\$5,000,500
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$5,000,500</u>	<u>\$5,000,500</u>
24	FISCAL RECOVERY TOTAL		
25	Risk Management - Claims 0008		
26	Initiative: BASELINE BUDGET		
27	RISK MANAGEMENT FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
29	Personal Services	\$855,754	\$902,463
30	All Other	\$5,444,799	\$5,444,799
31			
32	RISK MANAGEMENT FUND TOTAL	<u>\$6,300,553</u>	<u>\$6,347,262</u>
33			
34	STATE-ADMINISTERED FUND	2025-26	2026-27
35	All Other	\$2,042,515	\$2,042,515
36			
37	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
38	Risk Management - Claims 0008		
39	Initiative: Provides funding for the department's share of the cost for the financial and		
40	human resources service centers within the department.		
41	RISK MANAGEMENT FUND	2025-26	2026-27
42	All Other	\$12,333	\$15,852

1			
2	RISK MANAGEMENT FUND TOTAL	\$12,333	\$15,852
3	RISK MANAGEMENT - CLAIMS 0008		
4	PROGRAM SUMMARY		
5	RISK MANAGEMENT FUND	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
7	Personal Services	\$855,754	\$902,463
8	All Other	\$5,457,132	\$5,460,651
9			
10	RISK MANAGEMENT FUND TOTAL	\$6,312,886	\$6,363,114
11			
12	STATE-ADMINISTERED FUND	2025-26	2026-27
13	All Other	\$2,042,515	\$2,042,515
14			
15	STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515
16	Snow Grooming Property Tax Exemption Reimbursement Z024		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2025-26	2026-27
19	All Other	\$30,000	\$30,000
20			
21	GENERAL FUND TOTAL	\$30,000	\$30,000
22	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$30,000	\$30,000
26			
27	GENERAL FUND TOTAL	\$30,000	\$30,000
28	Solid Waste Management Fund 0659		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$916,851	\$916,851
32			
33	GENERAL FUND TOTAL	\$916,851	\$916,851
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$133,309	\$143,494
38	All Other	\$250,531	\$250,531
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,840	\$394,025
41	SOLID WASTE MANAGEMENT FUND 0659		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	All Other	\$916,851	\$916,851
4			
5	GENERAL FUND TOTAL	<u>\$916,851</u>	<u>\$916,851</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
9	Personal Services	\$133,309	\$143,494
10	All Other	\$250,531	\$250,531
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$383,840</u>	<u>\$394,025</u>
13	State Benefit Mandate Defrayal Z373		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$3,800,000	\$3,800,000
17			
18	GENERAL FUND TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>
19	State Benefit Mandate Defrayal Z373		
20	Initiative: Reduces funding for the cost of the benefit mandate to provide coverage for		
21	infertility treatment under the Maine Revised Statutes, Title 24-A, section 4320-U.		
22	GENERAL FUND	2025-26	2026-27
23	All Other	(\$2,600,000)	(\$2,600,000)
24			
25	GENERAL FUND TOTAL	<u>(\$2,600,000)</u>	<u>(\$2,600,000)</u>
26	STATE BENEFIT MANDATE DEFRAYAL Z373		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$1,200,000	\$1,200,000
30			
31	GENERAL FUND TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>
32	State Controller - Office of the 0056		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
36	Personal Services	\$3,868,229	\$4,056,931
37	All Other	\$213,006	\$213,006
38			
39	GENERAL FUND TOTAL	<u>\$4,081,235</u>	<u>\$4,269,937</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	All Other	\$11,000	\$11,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
4	State Controller - Office of the 0056		
5	Initiative: Provides funding for statewide technology services provided by the Office of		
6	Information Technology.		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$50,999	\$50,999
9			
10	GENERAL FUND TOTAL	<u>\$50,999</u>	<u>\$50,999</u>
11	State Controller - Office of the 0056		
12	Initiative: Provides funding for the department's share of the cost for the financial and		
13	human resources service centers within the department.		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$3,107	\$5,233
16			
17	GENERAL FUND TOTAL	<u>\$3,107</u>	<u>\$5,233</u>
18	STATE CONTROLLER - OFFICE OF THE 0056		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	28,000	28,000
22	Personal Services	\$3,868,229	\$4,056,931
23	All Other	\$267,112	\$269,238
24			
25	GENERAL FUND TOTAL	<u>\$4,135,341</u>	<u>\$4,326,169</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$11,000	\$11,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>
31	Statewide Radio Network System 0112		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$4,199,151	\$4,199,151
35			
36	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
37			
38	STATEWIDE RADIO AND NETWORK SYSTEM	2025-26	2026-27
39	RESERVE FUND		
40	All Other	\$500	\$500
41		<u></u>	<u></u>

1	STATEWIDE RADIO AND NETWORK SYSTEM	\$500	\$500
2	RESERVE FUND TOTAL		
3	STATEWIDE RADIO NETWORK SYSTEM 0112		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$4,199,151	\$4,199,151
7			
8	GENERAL FUND TOTAL	<u>\$4,199,151</u>	<u>\$4,199,151</u>
9			
10	STATEWIDE RADIO AND NETWORK SYSTEM	2025-26	2026-27
11	RESERVE FUND		
12	All Other	\$500	\$500
13			
14	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
15	RESERVE FUND TOTAL		
16	Trade Adjustment Assistance Health Insurance Z001		
17	Initiative: BASELINE BUDGET		
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	All Other	\$8,385	\$8,385
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	All Other	\$75,000	\$75,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
27	TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001		
28	PROGRAM SUMMARY		
29	FEDERAL EXPENDITURES FUND	2025-26	2026-27
30	All Other	\$8,385	\$8,385
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	All Other	\$75,000	\$75,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
38	Tree Growth Tax Reimbursement 0261		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2025-26	2026-27

1	All Other	\$13,200,000	\$13,200,000
2			
3	GENERAL FUND TOTAL	\$13,200,000	\$13,200,000
4	TREE GROWTH TAX REIMBURSEMENT 0261		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2025-26	2026-27
7	All Other	\$13,200,000	\$13,200,000
8			
9	GENERAL FUND TOTAL	\$13,200,000	\$13,200,000
10	Unorganized Territory Education and Services Fund - Finance 0573		
11	Initiative: BASELINE BUDGET		
12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	All Other	\$29,000,000	\$29,000,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,000,000	\$29,000,000
16	UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -		
17	FINANCE 0573		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	All Other	\$29,000,000	\$29,000,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,000,000	\$29,000,000
23	Veterans' Organizations Tax Reimbursement Z062		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$50,000	\$50,000
27			
28	GENERAL FUND TOTAL	\$50,000	\$50,000
29	VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$50,000	\$50,000
33			
34	GENERAL FUND TOTAL	\$50,000	\$50,000
35	Veterans Tax Reimbursement 0407		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$1,400,000	\$1,400,000
39			
40	GENERAL FUND TOTAL	\$1,400,000	\$1,400,000

1 **VETERANS TAX REIMBURSEMENT 0407**

2 **PROGRAM SUMMARY**

3 GENERAL FUND	2025-26	2026-27
4 All Other	\$1,400,000	\$1,400,000
5		
6 GENERAL FUND TOTAL	<u>\$1,400,000</u>	<u>\$1,400,000</u>

7 **Waste Facility Tax Reimbursement 0907**

8 Initiative: BASELINE BUDGET

9 GENERAL FUND	2025-26	2026-27
10 All Other	\$16,000	\$16,000
11		
12 GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>

13 **WASTE FACILITY TAX REIMBURSEMENT 0907**

14 **PROGRAM SUMMARY**

15 GENERAL FUND	2025-26	2026-27
16 All Other	\$16,000	\$16,000
17		
18 GENERAL FUND TOTAL	<u>\$16,000</u>	<u>\$16,000</u>

19 **Workers' Compensation Management Fund Program 0802**

20 Initiative: BASELINE BUDGET

21 WORKERS' COMPENSATION MANAGEMENT	2025-26	2026-27
22 FUND		
23 POSITIONS - LEGISLATIVE COUNT	15,000	15,000
24 Personal Services	\$2,729,474	\$2,824,134
25 All Other	\$18,162,695	\$18,162,695
26		
27 WORKERS' COMPENSATION MANAGEMENT	<u>\$20,892,169</u>	<u>\$20,986,829</u>
28 FUND TOTAL		

29 **Workers' Compensation Management Fund Program 0802**

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

32 WORKERS' COMPENSATION MANAGEMENT	2025-26	2026-27
33 FUND		
34 All Other	\$14,228	\$8,242
35		
36 WORKERS' COMPENSATION MANAGEMENT	<u>\$14,228</u>	<u>\$8,242</u>
37 FUND TOTAL		

38 **Workers' Compensation Management Fund Program 0802**

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

1	WORKERS' COMPENSATION MANAGEMENT	2025-26	2026-27
2	FUND		
3	All Other	\$96,041	\$106,121
4			
5	WORKERS' COMPENSATION MANAGEMENT	\$96,041	\$106,121
6	FUND TOTAL		
7	WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
8	PROGRAM SUMMARY		
9	WORKERS' COMPENSATION MANAGEMENT	2025-26	2026-27
10	FUND		
11	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
12	Personal Services	\$2,729,474	\$2,824,134
13	All Other	\$18,272,964	\$18,277,058
14			
15	WORKERS' COMPENSATION MANAGEMENT	\$21,002,438	\$21,101,192
16	FUND TOTAL		
17			
18	ADMINISTRATIVE AND FINANCIAL		
19	SERVICES, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2025-26	2026-27
21			
22	GENERAL FUND	\$289,687,598	\$295,499,049
23	FEDERAL EXPENDITURES FUND	\$489,350	\$489,350
24	OTHER SPECIAL REVENUE FUNDS	\$53,498,852	\$53,540,558
25	FEDERAL EXPENDITURES FUND - ARP	\$5,002,500	\$5,002,500
26	STATE FISCAL RECOVERY		
27	FINANCIAL AND PERSONNEL SERVICES	\$33,238,979	\$35,185,043
28	FUND		
29	POSTAL, PRINTING AND SUPPLY FUND	\$4,535,820	\$4,703,304
30	OFFICE OF INFORMATION SERVICES FUND	\$65,430,023	\$68,903,897
31	RISK MANAGEMENT FUND	\$6,312,886	\$6,363,114
32	WORKERS' COMPENSATION MANAGEMENT	\$21,002,438	\$21,101,192
33	FUND		
34	CENTRAL MOTOR POOL	\$9,993,259	\$10,089,828
35	REAL PROPERTY LEASE INTERNAL	\$30,587,138	\$30,631,206
36	SERVICE FUND		
37	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
38	RETIREE HEALTH INSURANCE FUND	\$116,958,054	\$116,959,732
39	ACCIDENT, SICKNESS AND HEALTH	\$3,774,836	\$3,904,320
40	INSURANCE INTERNAL SERVICE FUND		
41	STATEWIDE RADIO AND NETWORK	\$500	\$500
42	SYSTEM RESERVE FUND		
43	STATE ALCOHOLIC BEVERAGE FUND	\$194,272,536	\$194,371,472
44	STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
45	STATE LOTTERY FUND	\$4,866,866	\$5,023,767

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
3	Personal Services	\$1,344,731	\$1,420,860
4	All Other	\$1,479,803	\$1,483,261
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,824,534</u>	<u>\$2,904,121</u>
7	Bureau of Agriculture 0393		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
11	Personal Services	\$7,839,947	\$8,273,714
12	All Other	\$2,855,803	\$2,855,803
13			
14	GENERAL FUND TOTAL	<u>\$10,695,750</u>	<u>\$11,129,517</u>
15			
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
18	POSITIONS - FTE COUNT	0.815	0.815
19	Personal Services	\$1,151,650	\$1,221,748
20	All Other	\$2,975,591	\$2,975,491
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,127,241</u>	<u>\$4,197,239</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
26	POSITIONS - FTE COUNT	8.652	8.652
27	Personal Services	\$2,637,948	\$2,817,352
28	All Other	\$2,982,713	\$2,982,713
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,620,661</u>	<u>\$5,800,065</u>
31			
32	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
33	All Other	\$1,000,000	\$1,000,000
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
38	FISCAL RECOVERY		
39	All Other	\$1,000	\$1,000
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,000</u>	<u>\$1,000</u>
42	FISCAL RECOVERY TOTAL		
43	Bureau of Agriculture 0393		

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

5	GENERAL FUND	2025-26	2026-27
6	All Other	\$15,050	\$15,050
7			
8	GENERAL FUND TOTAL	<u>\$15,050</u>	<u>\$15,050</u>

9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	All Other	\$242	\$242
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$242</u>	<u>\$242</u>

14 **Bureau of Agriculture 0393**

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

17	GENERAL FUND	2025-26	2026-27
18	All Other	\$51,980	\$68,950
19			
20	GENERAL FUND TOTAL	<u>\$51,980</u>	<u>\$68,950</u>

21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	All Other	\$593	\$1,579
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$593</u>	<u>\$1,579</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$818	\$2,177
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$818</u>	<u>\$2,177</u>

31 **Bureau of Agriculture 0393**

32 Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.

33	GENERAL FUND	2025-26	2026-27
34	Personal Services	\$6,372	\$0
35			
36	GENERAL FUND TOTAL	<u>\$6,372</u>	<u>\$0</u>

37			
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	Personal Services	\$4,246	\$0
40	All Other	\$178	\$0
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,424</u>	<u>\$0</u>

1	Bureau of Agriculture 0393		
2	Initiative: Provides funding for the approved reclassification of one Volunteer Services		
3	Coordinator position to a Volunteer Services Program Director position. This initiative also		
4	provides funding for related All Other costs.		
5	GENERAL FUND	2025-26	2026-27
6	Personal Services	\$4,092	\$6,710
7			
8	GENERAL FUND TOTAL	<u>\$4,092</u>	<u>\$6,710</u>
9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	Personal Services	\$2,731	\$4,476
12	All Other	\$115	\$188
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,846</u>	<u>\$4,664</u>
15	BUREAU OF AGRICULTURE 0393		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
19	Personal Services	\$7,850,411	\$8,280,424
20	All Other	\$2,922,833	\$2,939,803
21			
22	GENERAL FUND TOTAL	<u>\$10,773,244</u>	<u>\$11,220,227</u>
23			
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
26	POSITIONS - FTE COUNT	0.815	0.815
27	Personal Services	\$1,158,627	\$1,226,224
28	All Other	\$2,976,719	\$2,977,500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,135,346</u>	<u>\$4,203,724</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
34	POSITIONS - FTE COUNT	8.652	8.652
35	Personal Services	\$2,637,948	\$2,817,352
36	All Other	\$2,983,531	\$2,984,890
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,621,479</u>	<u>\$5,802,242</u>
39			
40	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
41	All Other	\$1,000,000	\$1,000,000
42			

1	FEDERAL BLOCK GRANT FUND TOTAL	\$1,000,000	\$1,000,000
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
4	FISCAL RECOVERY		
5	All Other	\$1,000	\$1,000
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,000	\$1,000
8	FISCAL RECOVERY TOTAL		
9	Certified Seed Fund 0787		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	POSITIONS - FTE COUNT	0.500	0.500
14	Personal Services	\$637,697	\$674,850
15	All Other	\$367,828	\$367,828
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,005,525	\$1,042,678
18	CERTIFIED SEED FUND 0787		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	POSITIONS - FTE COUNT	0.500	0.500
23	Personal Services	\$637,697	\$674,850
24	All Other	\$367,828	\$367,828
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,005,525	\$1,042,678
27	DACF Administration 0401		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
31	Personal Services	\$1,370,331	\$1,430,512
32	All Other	\$4,364,037	\$4,364,037
33			
34	GENERAL FUND TOTAL	\$5,734,368	\$5,794,549
35			
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	All Other	\$1,000,000	\$1,000,000
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	16.000	16.000

1	Personal Services	\$1,981,327	\$2,085,220
2	All Other	\$57,374,299	\$57,374,299
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,355,626</u>	<u>\$59,459,519</u>
5	DACF Administration 0401		
6	Initiative: Provides funding for statewide technology services provided by the Department		
7	of Administrative and Financial Services, Office of Information Technology.		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$647,668	\$663,321
10			
11	GENERAL FUND TOTAL	<u>\$647,668</u>	<u>\$663,321</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$134,681	\$137,936
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$134,681</u>	<u>\$137,936</u>
17	DACF Administration 0401		
18	Initiative: Provides funding for the department's share of the cost for the financial and		
19	human resources service centers within the Department of Administrative and Financial		
20	Services.		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$86,535	\$132,844
23			
24	GENERAL FUND TOTAL	<u>\$86,535</u>	<u>\$132,844</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$96,543	\$148,277
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$96,543</u>	<u>\$148,277</u>
30	DACF Administration 0401		
31	Initiative: Provides funding for the increase in the cost of legal services provided by the		
32	Department of the Attorney General.		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$0	\$27,776
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,776</u>
37	DACF Administration 0401		
38	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	Personal Services	\$12,583	\$0
41	All Other	\$2,240	\$0

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,823	\$0
3	DACF ADMINISTRATION 0401		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
7	Personal Services	\$1,370,331	\$1,430,512
8	All Other	\$5,098,240	\$5,187,978
9			
10	GENERAL FUND TOTAL	\$6,468,571	\$6,618,490
11			
12	FEDERAL EXPENDITURES FUND	2025-26	2026-27
13	All Other	\$1,000,000	\$1,000,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$1,993,910	\$2,085,220
20	All Other	\$57,607,763	\$57,660,512
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,601,673	\$59,745,732
23	Division of Forest Protection Z232		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
27	POSITIONS - FTE COUNT	1.691	1.691
28	Personal Services	\$10,878,783	\$11,464,651
29	All Other	\$3,165,605	\$3,165,605
30			
31	GENERAL FUND TOTAL	\$14,044,388	\$14,630,256
32			
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	POSITIONS - FTE COUNT	3.135	3.135
36	Personal Services	\$478,471	\$501,421
37	All Other	\$1,843,368	\$1,843,368
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$2,321,839	\$2,344,789
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	All Other	\$227,529	\$227,529

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,529	\$227,529
3	Division of Forest Protection Z232		
4	Initiative: Provides one-time funding for equipment installation in vehicles, including		
5	radios.		
6	GENERAL FUND	2025-26	2026-27
7	All Other	\$18,000	\$0
8			
9	GENERAL FUND TOTAL	\$18,000	\$0
10	Division of Forest Protection Z232		
11	Initiative: Provides funding for statewide insurance coverage provided through the		
12	Department of Administrative and Financial Services, risk management division for		
13	essential aircraft liability coverage based on claims experience, coverage increases,		
14	attorney's fees on claims and actuarially recommended reserves.		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$8,601	\$8,601
17			
18	GENERAL FUND TOTAL	\$8,601	\$8,601
19	Division of Forest Protection Z232		
20	Initiative: Provides funding for statewide insurance coverage provided through the		
21	Department of Administrative and Financial Services, risk management division based on		
22	claims experience, coverage increases, attorney's fees on claims and actuarially		
23	recommended reserves.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$20,469	\$20,469
26			
27	GENERAL FUND TOTAL	\$20,469	\$20,469
28	Division of Forest Protection Z232		
29	Initiative: Provides funding for statewide central fleet management services provided by		
30	the Department of Administrative and Financial Services.		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$124,277	\$158,824
33			
34	GENERAL FUND TOTAL	\$124,277	\$158,824
35	Division of Forest Protection Z232		
36	Initiative: Provides funding for increased fees from the Department of Public Safety for		
37	dispatch services.		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$48,912	\$66,046
40			
41	GENERAL FUND TOTAL	\$48,912	\$66,046

1	Division of Forest Protection Z232		
2	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
3	GENERAL FUND	2025-26	2026-27
4	Personal Services	\$9,016	\$0
5			
6	GENERAL FUND TOTAL	<u>\$9,016</u>	<u>\$0</u>
7	Division of Forest Protection Z232		
8	Initiative: Provides one-time funding for the retroactive costs of an approved range change.		
9	GENERAL FUND	2025-26	2026-27
10	Personal Services	\$643,343	\$0
11			
12	GENERAL FUND TOTAL	<u>\$643,343</u>	<u>\$0</u>
13	Division of Forest Protection Z232		
14	Initiative: Provides funding for the approved reclassification of one Office Associate II		
15	position to an Office Specialist I position.		
16	GENERAL FUND	2025-26	2026-27
17	Personal Services	\$5,624	\$6,031
18			
19	GENERAL FUND TOTAL	<u>\$5,624</u>	<u>\$6,031</u>
20	Division of Forest Protection Z232		
21	Initiative: Provides funding for the approved range change of 48 Forest Ranger II positions		
22	from range 19 to range 21.		
23	GENERAL FUND	2025-26	2026-27
24	Personal Services	\$477,616	\$507,002
25			
26	GENERAL FUND TOTAL	<u>\$477,616</u>	<u>\$507,002</u>
27	DIVISION OF FOREST PROTECTION Z232		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
31	POSITIONS - FTE COUNT	1.691	1.691
32	Personal Services	\$12,014,382	\$11,977,684
33	All Other	\$3,385,864	\$3,419,545
34			
35	GENERAL FUND TOTAL	<u>\$15,400,246</u>	<u>\$15,397,229</u>
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
39	POSITIONS - FTE COUNT	3.135	3.135
40	Personal Services	\$478,471	\$501,421
41	All Other	\$1,843,368	\$1,843,368

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$2,321,839	\$2,344,789
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$227,529	\$227,529
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,529	\$227,529
8	Emergency Food Assistance Program Fund Z332		
9	Initiative: BASELINE BUDGET		
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	EMERGENCY FOOD ASSISTANCE PROGRAM FUND Z332		
15	PROGRAM SUMMARY		
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
20	Farmers Drought Relief Grant Program Fund Z364		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2025-26	2026-27
23	All Other	\$300,000	\$300,000
24			
25	GENERAL FUND TOTAL	\$300,000	\$300,000
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
31	FARMERS DROUGHT RELIEF GRANT PROGRAM FUND Z364		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$300,000	\$300,000
35			
36	GENERAL FUND TOTAL	\$300,000	\$300,000
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	All Other	\$500	\$500
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
2	Forest Resource Management Z233		
3	Initiative: BASELINE BUDGET		
4	GENERAL FUND	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
6	POSITIONS - FTE COUNT	2.904	2.904
7	Personal Services	\$5,110,603	\$5,402,442
8	All Other	\$897,709	\$897,709
9			
10	GENERAL FUND TOTAL	\$6,008,312	\$6,300,151
11			
12	FEDERAL EXPENDITURES FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
14	POSITIONS - FTE COUNT	2.711	2.711
15	Personal Services	\$932,928	\$979,413
16	All Other	\$1,635,679	\$1,635,679
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$2,568,607	\$2,615,092
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$290,829	\$290,829
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,829	\$290,829
24	Forest Resource Management Z233		
25	Initiative: Provides funding for statewide insurance coverage provided through the		
26	Department of Administrative and Financial Services, risk management division based on		
27	claims experience, coverage increases, attorney's fees on claims and actuarially		
28	recommended reserves.		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$5,863	\$5,863
31			
32	GENERAL FUND TOTAL	\$5,863	\$5,863
33	Forest Resource Management Z233		
34	Initiative: Provides funding for statewide central fleet management services provided by		
35	the Department of Administrative and Financial Services.		
36	GENERAL FUND	2025-26	2026-27
37	All Other	\$5,676	\$15,135
38			
39	GENERAL FUND TOTAL	\$5,676	\$15,135
40			
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	All Other	\$3,971	\$10,586

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$3,971	\$10,586
3	Forest Resource Management Z233		
4	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
5	GENERAL FUND	2025-26	2026-27
6	Personal Services	\$36,678	\$0
7			
8	GENERAL FUND TOTAL	\$36,678	\$0
9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	Personal Services	\$24,352	\$0
12	All Other	\$540	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$24,892	\$0
15	Forest Resource Management Z233		
16	Initiative: Provides funding for the approved reclassification of one Office Associate II		
17	position to an Office Specialist I position.		
18	GENERAL FUND	2025-26	2026-27
19	Personal Services	\$5,803	\$6,029
20			
21	GENERAL FUND TOTAL	\$5,803	\$6,029
22	Forest Resource Management Z233		
23	Initiative: Provides funding for the approved reclassification of one Senior Planner position		
24	to a Resource Management Coordinator position.		
25	GENERAL FUND	2025-26	2026-27
26	Personal Services	\$10,362	\$10,761
27			
28	GENERAL FUND TOTAL	\$10,362	\$10,761
29	Forest Resource Management Z233		
30	Initiative: Eliminates 2 seasonal Conservation Aide positions and reorganizes one seasonal		
31	Conservation Aide position to a full-time Entomology Technician position. This initiative		
32	also reallocates the cost of the reorganized position from 100% General Fund to 87%		
33	General Fund and 13% Federal Expenditures Fund.		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	POSITIONS - FTE COUNT	(0.885)	(0.885)
37	Personal Services	(\$3,976)	(\$357)
38			
39	GENERAL FUND TOTAL	(\$3,976)	(\$357)
40			
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27

1	POSITIONS - FTE COUNT	(0.327)	(0.327)
2	Personal Services	(\$1,063)	(\$534)
3	All Other	(\$24)	(\$12)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,087)</u>	<u>(\$546)</u>
6	FOREST RESOURCE MANAGEMENT Z233		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
10	POSITIONS - FTE COUNT	2.019	2.019
11	Personal Services	\$5,159,470	\$5,418,875
12	All Other	\$909,248	\$918,707
13			
14	GENERAL FUND TOTAL	<u>\$6,068,718</u>	<u>\$6,337,582</u>
15			
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	POSITIONS - FTE COUNT	2.384	2.384
19	Personal Services	\$956,217	\$978,879
20	All Other	\$1,640,166	\$1,646,253
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,596,383</u>	<u>\$2,625,132</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$290,829	\$290,829
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,829</u>	<u>\$290,829</u>
28	Fund To Address Food Insecurity and Provide Nutrition Incentives Z329		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	All Other	\$50,000	\$50,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
34	FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION		
35	INCENTIVES Z329		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$50,000	\$50,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
41	Geology and Resource Information Z237		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,456,114	\$1,535,201
4	All Other	\$243,991	\$243,991
5			
6	GENERAL FUND TOTAL	\$1,700,105	\$1,779,192
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$406,058	\$434,287
11	All Other	\$896,173	\$896,173
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$1,302,231	\$1,330,460
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$145,427	\$151,564
18	All Other	\$89,220	\$89,220
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,647	\$240,784
21	Geology and Resource Information Z237		
22	Initiative: Provides funding for statewide insurance coverage provided through the		
23	Department of Administrative and Financial Services, risk management division based on		
24	claims experience, coverage increases, attorney's fees on claims and actuarially		
25	recommended reserves.		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$2,044	\$2,044
28			
29	GENERAL FUND TOTAL	\$2,044	\$2,044
30	GEOLOGY AND RESOURCE INFORMATION Z237		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
34	Personal Services	\$1,456,114	\$1,535,201
35	All Other	\$246,035	\$246,035
36			
37	GENERAL FUND TOTAL	\$1,702,149	\$1,781,236
38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
41	Personal Services	\$406,058	\$434,287
42	All Other	\$896,173	\$896,173
43			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,302,231	\$1,330,460
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$145,427	\$151,564
6	All Other	\$89,220	\$89,220
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,647	\$240,784
9	Harness Racing Commission 0320		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
13	POSITIONS - FTE COUNT	2.597	2.597
14	Personal Services	\$842,332	\$887,948
15	All Other	\$20,580,392	\$20,580,392
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,422,724	\$21,468,340
18	HARNESS RACING COMMISSION 0320		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
22	POSITIONS - FTE COUNT	2.597	2.597
23	Personal Services	\$842,332	\$887,948
24	All Other	\$20,580,392	\$20,580,392
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,422,724	\$21,468,340
27	Land for Maine's Future Z162		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$215,911	\$228,162
32	All Other	\$34,630	\$34,630
33			
34	GENERAL FUND TOTAL	\$250,541	\$262,792
35			
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$111,378	\$119,325
39	All Other	\$19,549	\$19,549
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$130,927	\$138,874
42	LAND FOR MAINE'S FUTURE Z162		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$215,911	\$228,162
5	All Other	\$34,630	\$34,630
6			
7	GENERAL FUND TOTAL	<u>\$250,541</u>	<u>\$262,792</u>
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$111,378	\$119,325
12	All Other	\$19,549	\$19,549
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,927</u>	<u>\$138,874</u>
15	Land For Maine's Future Trust Fund Z377		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$49,560	\$49,560
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,560</u>	<u>\$49,560</u>
21	LAND FOR MAINE'S FUTURE TRUST FUND Z377		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	All Other	\$49,560	\$49,560
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,560</u>	<u>\$49,560</u>
27	Land Management and Planning Z239		
28	Initiative: BASELINE BUDGET		
29	FEDERAL EXPENDITURES FUND	2025-26	2026-27
30	All Other	\$590,000	\$590,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$590,000</u>	<u>\$590,000</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
36	POSITIONS - FTE COUNT	1.808	1.808
37	Personal Services	\$4,944,981	\$5,214,857
38	All Other	\$14,630,332	\$14,630,332
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,575,313</u>	<u>\$19,845,189</u>
41	Land Management and Planning Z239		

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

5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	All Other	\$5,180	\$5,180
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,180</u>	<u>\$5,180</u>

9 **Land Management and Planning Z239**

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

12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	All Other	\$56,834	\$72,735
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,834</u>	<u>\$72,735</u>

16 **LAND MANAGEMENT AND PLANNING Z239**

17 **PROGRAM SUMMARY**

18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	All Other	\$590,000	\$590,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$590,000</u>	<u>\$590,000</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
25	POSITIONS - FTE COUNT	1.808	1.808
26	Personal Services	\$4,944,981	\$5,214,857
27	All Other	\$14,692,346	\$14,708,247
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,637,327</u>	<u>\$19,923,104</u>

30 **Maine Conservation Corps Z149**

31 Initiative: BASELINE BUDGET

32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$258,445	\$271,181
35	All Other	\$163,096	\$163,096
36			
37	GENERAL FUND TOTAL	<u>\$421,541</u>	<u>\$434,277</u>

38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	Personal Services	\$15,389	\$16,033
41	All Other	\$1,008,973	\$1,008,973
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,024,362	\$1,025,006
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$134,383	\$141,993
6	All Other	\$684,125	\$684,125
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,508	\$826,118
9	MAINE CONSERVATION CORPS Z149		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
13	Personal Services	\$258,445	\$271,181
14	All Other	\$163,096	\$163,096
15			
16	GENERAL FUND TOTAL	\$421,541	\$434,277
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	Personal Services	\$15,389	\$16,033
20	All Other	\$1,008,973	\$1,008,973
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,024,362	\$1,025,006
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
26	Personal Services	\$134,383	\$141,993
27	All Other	\$684,125	\$684,125
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,508	\$826,118
30	Maine Farms for the Future Program 0925		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$142,589	\$142,589
34			
35	GENERAL FUND TOTAL	\$142,589	\$142,589
36	MAINE FARMS FOR THE FUTURE PROGRAM 0925		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$142,589	\$142,589
40			
41	GENERAL FUND TOTAL	\$142,589	\$142,589

1	Maine Forestry Operations Cleanup and Response Fund Z327		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$20,000	\$20,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
7	MAINE FORESTRY OPERATIONS CLEANUP AND RESPONSE FUND Z327		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$20,000	\$20,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
13	Maine Healthy Soils Fund Z328		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$500,000	\$500,000
17			
18	GENERAL FUND TOTAL	\$500,000	\$500,000
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
24	MAINE HEALTHY SOILS FUND Z328		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$500,000	\$500,000
28			
29	GENERAL FUND TOTAL	\$500,000	\$500,000
30			
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
35	Maine Land Use Planning Commission Z236		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
39	Personal Services	\$2,641,288	\$2,811,283
40	All Other	\$223,993	\$223,993

1			
2	GENERAL FUND TOTAL	\$2,865,281	\$3,035,276
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	Personal Services	\$3,300	\$3,300
6	All Other	\$108,178	\$108,178
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478
9	Maine Land Use Planning Commission Z236		
10	Initiative: Provides funding for statewide insurance coverage provided through the		
11	Department of Administrative and Financial Services, risk management division based on		
12	claims experience, coverage increases, attorney's fees on claims and actuarially		
13	recommended reserves.		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$2,667	\$2,667
16			
17	GENERAL FUND TOTAL	\$2,667	\$2,667
18	Maine Land Use Planning Commission Z236		
19	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
20	GENERAL FUND	2025-26	2026-27
21	Personal Services	\$93,786	\$0
22			
23	GENERAL FUND TOTAL	\$93,786	\$0
24	Maine Land Use Planning Commission Z236		
25	Initiative: Provides funding for the approved reorganization of 6 Environmental Specialist		
26	II positions to Environmental Licensing Specialist I positions.		
27	GENERAL FUND	2025-26	2026-27
28	Personal Services	\$32,200	\$33,853
29			
30	GENERAL FUND TOTAL	\$32,200	\$33,853
31	Maine Land Use Planning Commission Z236		
32	Initiative: Provides funding for the approved reclassification of 4 Environmental Specialist		
33	III positions to Environmental Licensing Specialist II positions.		
34	GENERAL FUND	2025-26	2026-27
35	Personal Services	\$34,197	\$36,871
36			
37	GENERAL FUND TOTAL	\$34,197	\$36,871
38	Maine Land Use Planning Commission Z236		
39	Initiative: Provides funding for the approved reclassification of 2 Environmental Specialist		
40	IV positions to Environmental Licensing Supervisor positions.		
41	GENERAL FUND	2025-26	2026-27

1	Personal Services	\$16,113	\$16,975
2			
3	GENERAL FUND TOTAL	<u>\$16,113</u>	<u>\$16,975</u>
4	MAINE LAND USE PLANNING COMMISSION Z236		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
8	Personal Services	\$2,817,584	\$2,898,982
9	All Other	\$226,660	\$226,660
10			
11	GENERAL FUND TOTAL	<u>\$3,044,244</u>	<u>\$3,125,642</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$3,300	\$3,300
15	All Other	\$108,178	\$108,178
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,478</u>	<u>\$111,478</u>
18	Milk Commission 0188		
19	Initiative: BASELINE BUDGET		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$142,468	\$148,346
23	All Other	\$42,994,324	\$42,994,324
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,136,792</u>	<u>\$43,142,670</u>
26	MILK COMMISSION 0188		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$142,468	\$148,346
31	All Other	\$42,994,324	\$42,994,324
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,136,792</u>	<u>\$43,142,670</u>
34	Natural Areas Program Z821		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
38	Personal Services	\$411,728	\$434,598
39	All Other	\$66,242	\$66,242
40			
41	GENERAL FUND TOTAL	<u>\$477,970</u>	<u>\$500,840</u>
42			

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	Personal Services	\$166,136	\$179,238
3	All Other	\$133,082	\$133,082
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$299,218</u>	<u>\$312,320</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$280,134	\$302,202
10	All Other	\$605,699	\$605,699
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$885,833</u>	<u>\$907,901</u>
13	NATURAL AREAS PROGRAM Z821		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$411,728	\$434,598
18	All Other	\$66,242	\$66,242
19			
20	GENERAL FUND TOTAL	<u>\$477,970</u>	<u>\$500,840</u>
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	Personal Services	\$166,136	\$179,238
24	All Other	\$133,082	\$133,082
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$299,218</u>	<u>\$312,320</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$280,134	\$302,202
31	All Other	\$605,699	\$605,699
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$885,833</u>	<u>\$907,901</u>
34	Off-Road Recreational Vehicles Program Z224		
35	Initiative: BASELINE BUDGET		
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
38	POSITIONS - FTE COUNT	5.731	5.731
39	Personal Services	\$2,492,861	\$2,638,687
40	All Other	\$12,656,339	\$12,656,339
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,149,200</u>	<u>\$15,295,026</u>

1 **Off-Road Recreational Vehicles Program Z224**

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

6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$3,179	\$3,179
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,179	\$3,179

10 **Off-Road Recreational Vehicles Program Z224**

11 Initiative: Reorganizes 2 26-week Navigational Aides Assistant positions to one full-time
 12 Navigational Aides Assistant position.

13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	POSITIONS - FTE COUNT	(1.000)	(1.000)
16	Personal Services	(\$10,019)	(\$13,477)
17	All Other	(\$967)	(\$1,309)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,986)	(\$14,786)

20 **Off-Road Recreational Vehicles Program Z224**

21 Initiative: Reorganizes 2 26-week Recreation Trails Coordinator positions to one full-time
 22 Recreation Trails Coordinator position and reallocates the cost of the reorganized position
 23 between Other Special Revenue Funds accounts within the same program.

24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	POSITIONS - FTE COUNT	(1.000)	(1.000)
27	Personal Services	(\$10,328)	(\$13,031)
28	All Other	(\$992)	(\$1,256)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,320)	(\$14,287)

31 **Off-Road Recreational Vehicles Program Z224**

32 Initiative: Reorganizes one seasonal Recreation Trails Coordinator position to a year-round
 33 position using savings from eliminating one Heavy Equipment Operator position. This
 34 initiative also reallocates the cost of the Recreation Trails Coordinator position between
 35 Other Special Revenue Funds accounts within the same program.

36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	POSITIONS - FTE COUNT	(1.154)	(1.154)
39	Personal Services	(\$6,283)	(\$6,979)
40	All Other	(\$601)	(\$665)
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,884)	(\$7,644)

43 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

1	PROGRAM SUMMARY		
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
4	POSITIONS - FTE COUNT	2.577	2.577
5	Personal Services	\$2,466,231	\$2,605,200
6	All Other	\$12,656,958	\$12,656,288
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,123,189	\$15,261,488
9	Parks - General Operations Z221		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
13	POSITIONS - FTE COUNT	80.579	80.579
14	Personal Services	\$10,362,157	\$11,164,869
15	All Other	\$1,709,525	\$1,709,525
16			
17	GENERAL FUND TOTAL	\$12,071,682	\$12,874,394
18			
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$251,974	\$264,689
22	All Other	\$6,799,139	\$6,799,139
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$7,051,113	\$7,063,828
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	POSITIONS - FTE COUNT	6.000	6.000
29	Personal Services	\$638,421	\$686,612
30	All Other	\$2,410,440	\$2,410,440
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,048,861	\$3,097,052
33			
34	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
35	FISCAL RECOVERY		
36	All Other	\$412,720	\$412,720
37			
38	FEDERAL EXPENDITURES FUND - ARP STATE	\$412,720	\$412,720
39	FISCAL RECOVERY TOTAL		
40	Parks - General Operations Z221		
41	Initiative: Provides funding for statewide insurance coverage provided through the		
42	Department of Administrative and Financial Services, risk management division based on		

1	claims experience, coverage increases, attorney's fees on claims and actuarially		
2	recommended reserves.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$27,776	\$27,776
5			
6	GENERAL FUND TOTAL	<u>\$27,776</u>	<u>\$27,776</u>
7	Parks - General Operations Z221		
8	Initiative: Provides funding for statewide central fleet management services provided by		
9	the Department of Administrative and Financial Services.		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$9,052	\$24,136
12			
13	GENERAL FUND TOTAL	<u>\$9,052</u>	<u>\$24,136</u>
14			
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	All Other	\$148	\$392
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148</u>	<u>\$392</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$13,965	\$13,503
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,965</u>	<u>\$13,503</u>
24	PARKS - GENERAL OPERATIONS Z221		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
28	POSITIONS - FTE COUNT	80.579	80.579
29	Personal Services	\$10,362,157	\$11,164,869
30	All Other	\$1,746,353	\$1,761,437
31			
32	GENERAL FUND TOTAL	<u>\$12,108,510</u>	<u>\$12,926,306</u>
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$251,974	\$264,689
37	All Other	\$6,799,287	\$6,799,531
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,051,261</u>	<u>\$7,064,220</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	2.000	2.000

1	POSITIONS - FTE COUNT	6.000	6.000
2	Personal Services	\$638,421	\$686,612
3	All Other	\$2,424,405	\$2,423,943
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,062,826</u>	<u>\$3,110,555</u>
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
8	FISCAL RECOVERY		
9	All Other	\$412,720	\$412,720
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$412,720</u>	<u>\$412,720</u>
12	FISCAL RECOVERY TOTAL		
13	Pesticides Control - Board of 0287		
14	Initiative: BASELINE BUDGET		
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	POSITIONS - FTE COUNT	2.018	2.018
18	Personal Services	\$321,453	\$340,356
19	All Other	\$218,007	\$218,007
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$539,460</u>	<u>\$558,363</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
25	POSITIONS - FTE COUNT	2.893	2.893
26	Personal Services	\$1,381,767	\$1,472,673
27	All Other	\$1,394,864	\$1,394,864
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,776,631</u>	<u>\$2,867,537</u>
30	Pesticides Control - Board of 0287		
31	Initiative: Provides funding for increased information technology system costs related to		
32	pesticides licensing.		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$15,054	\$28,295
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,054</u>	<u>\$28,295</u>
37	PESTICIDES CONTROL - BOARD OF 0287		
38	PROGRAM SUMMARY		
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
41	POSITIONS - FTE COUNT	2.018	2.018
42	Personal Services	\$321,453	\$340,356

1	All Other	\$218,007	\$218,007
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$539,460</u>	<u>\$558,363</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
7	POSITIONS - FTE COUNT	2.893	2.893
8	Personal Services	\$1,381,767	\$1,472,673
9	All Other	\$1,409,918	\$1,423,159
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,791,685</u>	<u>\$2,895,832</u>
12	Statewide Hunger Relief Program Z288		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$1,000,000	\$1,000,000
16			
17	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
18	STATEWIDE HUNGER RELIEF PROGRAM Z288		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$1,000,000	\$1,000,000
22			
23	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
24	Submerged Lands and Island Registry Z241		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$360,019	\$379,487
29	All Other	\$713,753	\$713,753
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,073,772</u>	<u>\$1,093,240</u>
32	SUBMERGED LANDS AND ISLAND REGISTRY Z241		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$360,019	\$379,487
37	All Other	\$713,753	\$713,753
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,073,772</u>	<u>\$1,093,240</u>
40			

1	AGRICULTURE, CONSERVATION AND		
2	FORESTRY, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2025-26	2026-27
4			
5	GENERAL FUND	\$58,658,323	\$60,547,210
6	FEDERAL EXPENDITURES FUND	\$20,991,027	\$21,192,888
7	OTHER SPECIAL REVENUE FUNDS	\$177,991,410	\$179,115,701
8	FEDERAL BLOCK GRANT FUND	\$1,000,000	\$1,000,000
9	FEDERAL EXPENDITURES FUND - ARP	\$413,720	\$413,720
10	STATE FISCAL RECOVERY		
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$259,054,480	\$262,269,519
13	Sec. A-3. Appropriations and allocations.		
14	The following appropriations and allocations are made.		
15	ARTS COMMISSION, MAINE		
16	Arts - Administration 0178		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
20	Personal Services	\$825,106	\$866,908
21	All Other	\$319,241	\$319,241
22			
23	GENERAL FUND TOTAL	\$1,144,347	\$1,186,149
24	Arts - Administration 0178		
25	Initiative: Provides funding for statewide technology services provided by the Department		
26	of Administrative and Financial Services, Office of Information Technology.		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$8,727	\$8,727
29			
30	GENERAL FUND TOTAL	\$8,727	\$8,727
31	Arts - Administration 0178		
32	Initiative: Provides funding for the department's share of the cost for the financial and		
33	human resources service centers within the Department of Administrative and Financial		
34	Services.		
35	GENERAL FUND	2025-26	2026-27
36	All Other	\$8,203	\$11,371
37			
38	GENERAL FUND TOTAL	\$8,203	\$11,371
39	ARTS - ADMINISTRATION 0178		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	6.000	6.000

1	Personal Services	\$825,106	\$866,908
2	All Other	\$336,171	\$339,339
3			
4	GENERAL FUND TOTAL	\$1,161,277	\$1,206,247
5	Arts - General Grants Program 0177		
6	Initiative: BASELINE BUDGET		
7	FEDERAL EXPENDITURES FUND	2025-26	2026-27
8	All Other	\$357,051	\$357,051
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
11	ARTS - GENERAL GRANTS PROGRAM 0177		
12	PROGRAM SUMMARY		
13	FEDERAL EXPENDITURES FUND	2025-26	2026-27
14	All Other	\$357,051	\$357,051
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051
17	Arts - Sponsored Program 0176		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$435,274	\$463,885
22	All Other	\$759,000	\$759,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$1,194,274	\$1,222,885
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$102,168	\$102,168
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
30	ARTS - SPONSORED PROGRAM 0176		
31	PROGRAM SUMMARY		
32	FEDERAL EXPENDITURES FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$435,274	\$463,885
35	All Other	\$759,000	\$759,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$1,194,274	\$1,222,885
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$102,168	\$102,168
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168
2			
3	ARTS COMMISSION, MAINE		
4	DEPARTMENT TOTALS	2025-26	2026-27
5			
6	GENERAL FUND	\$1,161,277	\$1,206,247
7	FEDERAL EXPENDITURES FUND	\$1,551,325	\$1,579,936
8	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$2,814,770	\$2,888,351
11	Sec. A-4. Appropriations and allocations. The following appropriations and		
12	allocations are made.		
13	ATTORNEY GENERAL, DEPARTMENT OF THE		
14	Administration - Attorney General 0310		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	67,000	67,000
18	Personal Services	\$9,524,060	\$10,091,196
19	All Other	\$1,216,981	\$1,216,981
20			
21	GENERAL FUND TOTAL	\$10,741,041	\$11,308,177
22			
23	FEDERAL EXPENDITURES FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
25	Personal Services	\$1,723,953	\$1,824,039
26	All Other	\$319,340	\$319,340
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$2,043,293	\$2,143,379
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
32	Personal Services	\$9,218,352	\$9,806,800
33	All Other	\$1,007,412	\$1,007,412
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,225,764	\$10,814,212
36	Administration - Attorney General 0310		
37	Initiative: Provides funding for statewide technology services provided by the Department		
38	of Administrative and Financial Services, Office of Information Technology.		
39	GENERAL FUND	2025-26	2026-27
40	All Other	\$722,762	\$790,073
41			
42	GENERAL FUND TOTAL	\$722,762	\$790,073

1			
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	All Other	\$35,488	\$38,793
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$35,488	\$38,793
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$111,687	\$122,089
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,687	\$122,089
11	Administration - Attorney General 0310		
12	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
13	GENERAL FUND	2025-26	2026-27
14	Personal Services	\$10,233	\$0
15			
16	GENERAL FUND TOTAL	\$10,233	\$0
17	Administration - Attorney General 0310		
18	Initiative: Provides funding for the approved reclassification of one Research Assistant		
19	MSEA-B position to a Research Assistant MSEA-D position.		
20	GENERAL FUND	2025-26	2026-27
21	Personal Services	\$31,815	\$33,879
22			
23	GENERAL FUND TOTAL	\$31,815	\$33,879
24	Administration - Attorney General 0310		
25	Initiative: Provides funding for the approved reorganization of one Research Assistant		
26	MSEA-B position to a Research Assistant MSEA-D position and provides funding for		
27	related All Other costs.		
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	Personal Services	\$17,182	\$19,368
30	All Other	\$406	\$458
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,588	\$19,826
33	Administration - Attorney General 0310		
34	Initiative: Provides funding for the approved reorganization of one part-time Research		
35	Assistant MSEA-B position from range 22 to range 26.		
36	GENERAL FUND	2025-26	2026-27
37	Personal Services	\$8,590	\$8,924
38			
39	GENERAL FUND TOTAL	\$8,590	\$8,924
40	ADMINISTRATION - ATTORNEY GENERAL 0310		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	67,000	67,000
3	Personal Services	\$9,574,698	\$10,133,999
4	All Other	\$1,939,743	\$2,007,054
5			
6	GENERAL FUND TOTAL	<u>\$11,514,441</u>	<u>\$12,141,053</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
10	Personal Services	\$1,723,953	\$1,824,039
11	All Other	\$354,828	\$358,133
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,078,781</u>	<u>\$2,182,172</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
17	Personal Services	\$9,235,534	\$9,826,168
18	All Other	\$1,119,505	\$1,129,959
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,355,039</u>	<u>\$10,956,127</u>
21	Chief Medical Examiner - Office of 0412		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
25	Personal Services	\$1,840,405	\$1,966,972
26	All Other	\$969,485	\$969,485
27			
28	GENERAL FUND TOTAL	<u>\$2,809,890</u>	<u>\$2,936,457</u>
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$82,050	\$85,442
33	All Other	\$279,637	\$279,637
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$361,687</u>	<u>\$365,079</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$185,003	\$185,003
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
41	Chief Medical Examiner - Office of 0412		

1	Initiative: Provides funding for statewide technology services provided by the Department		
2	of Administrative and Financial Services, Office of Information Technology.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$29,360	\$32,094
5			
6	GENERAL FUND TOTAL	\$29,360	\$32,094
7	Chief Medical Examiner - Office of 0412		
8	Initiative: Provides funding for the cost of full coverage insurance on the morgue trailer.		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$513	\$513
11			
12	GENERAL FUND TOTAL	\$513	\$513
13	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$1,840,405	\$1,966,972
18	All Other	\$999,358	\$1,002,092
19			
20	GENERAL FUND TOTAL	\$2,839,763	\$2,969,064
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$82,050	\$85,442
25	All Other	\$279,637	\$279,637
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$361,687	\$365,079
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	All Other	\$185,003	\$185,003
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003
33	Civil Rights 0039		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$184,940	\$199,982
38	All Other	\$100,589	\$100,589
39			
40	GENERAL FUND TOTAL	\$285,529	\$300,571
41	Civil Rights 0039		

1	Initiative: Provides funding for statewide technology services provided by the Department		
2	of Administrative and Financial Services, Office of Information Technology.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$4,812	\$5,261
5			
6	GENERAL FUND TOTAL	\$4,812	\$5,261
7	CIVIL RIGHTS 0039		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$184,940	\$199,982
12	All Other	\$105,401	\$105,850
13			
14	GENERAL FUND TOTAL	\$290,341	\$305,832
15	District Attorneys Salaries 0409		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	100,000	100,000
19	Personal Services	\$17,555,846	\$18,140,565
20			
21	GENERAL FUND TOTAL	\$17,555,846	\$18,140,565
22			
23	FEDERAL EXPENDITURES FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
25	Personal Services	\$818,257	\$857,053
26	All Other	\$41,483	\$41,483
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$859,740	\$898,536
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$134,955	\$141,566
33	All Other	\$11,157	\$11,157
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,112	\$152,723
36	DISTRICT ATTORNEYS SALARIES 0409		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	100,000	100,000
40	Personal Services	\$17,555,846	\$18,140,565
41			
42	GENERAL FUND TOTAL	\$17,555,846	\$18,140,565

1			
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$818,257	\$857,053
5	All Other	\$41,483	\$41,483
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$859,740</u>	<u>\$898,536</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$134,955	\$141,566
12	All Other	\$11,157	\$11,157
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$146,112</u>	<u>\$152,723</u>
15	FHM - Attorney General 0947		
16	Initiative: BASELINE BUDGET		
17	FUND FOR A HEALTHY MAINE	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$179,598	\$194,883
20	All Other	\$23,456	\$23,456
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$203,054</u>	<u>\$218,339</u>
23	FHM - ATTORNEY GENERAL 0947		
24	PROGRAM SUMMARY		
25	FUND FOR A HEALTHY MAINE	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$179,598	\$194,883
28	All Other	\$23,456	\$23,456
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$203,054</u>	<u>\$218,339</u>
31	Human Services Division 0696		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$68,750	\$74,033
36	All Other	\$4,184	\$4,184
37			
38	GENERAL FUND TOTAL	<u>\$72,934</u>	<u>\$78,217</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	86.500	86.500
42	Personal Services	\$13,114,366	\$14,013,502

1	All Other	\$1,649,967	\$1,649,967
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,764,333</u>	<u>\$15,663,469</u>
4	Human Services Division 0696		
5	Initiative: Provides funding for statewide technology services provided by the Department		
6	of Administrative and Financial Services, Office of Information Technology.		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$186,768	\$204,161
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$186,768</u>	<u>\$204,161</u>
11	HUMAN SERVICES DIVISION 0696		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$68,750	\$74,033
16	All Other	\$4,184	\$4,184
17			
18	GENERAL FUND TOTAL	<u>\$72,934</u>	<u>\$78,217</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	86.500	86.500
22	Personal Services	\$13,114,366	\$14,013,502
23	All Other	\$1,836,735	\$1,854,128
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,951,101</u>	<u>\$15,867,630</u>
26	Maine Mass Violence Care Fund Z400		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
32	MAINE MASS VIOLENCE CARE FUND Z400		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
38	Maine Recovery Fund Z343		
39	Initiative: BASELINE BUDGET		
40	MAINE RECOVERY FUND	2025-26	2026-27
41	All Other	\$500	\$500

1			
2	MAINE RECOVERY FUND TOTAL	\$500	\$500
3	MAINE RECOVERY FUND Z343		
4	PROGRAM SUMMARY		
5	MAINE RECOVERY FUND	2025-26	2026-27
6	All Other	\$500	\$500
7			
8	MAINE RECOVERY FUND TOTAL	\$500	\$500
9	Road Commission Fund Z353		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
15	ROAD COMMISSION FUND Z353		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	Victims' Compensation Board 0711		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$135,000	\$135,000
25			
26	GENERAL FUND TOTAL	\$135,000	\$135,000
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$225,549	\$225,549
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$305,234	\$319,803
36	All Other	\$604,503	\$604,503
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$909,737	\$924,306
39	VICTIMS' COMPENSATION BOARD 0711		
40	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$135,000	\$135,000
3			
4	GENERAL FUND TOTAL	<u>\$135,000</u>	<u>\$135,000</u>
5			
6	FEDERAL EXPENDITURES FUND	2025-26	2026-27
7	All Other	\$225,549	\$225,549
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
13	Personal Services	\$305,234	\$319,803
14	All Other	\$604,503	\$604,503
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$909,737</u>	<u>\$924,306</u>
17			
18	ATTORNEY GENERAL, DEPARTMENT OF THE		
19	DEPARTMENT TOTALS	2025-26	2026-27
20			
21	GENERAL FUND	\$32,408,325	\$33,769,731
22	FEDERAL EXPENDITURES FUND	\$3,525,757	\$3,671,336
23	FUND FOR A HEALTHY MAINE	\$203,054	\$218,339
24	OTHER SPECIAL REVENUE FUNDS	\$26,547,992	\$28,086,789
25	MAINE RECOVERY FUND	\$500	\$500
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$62,685,628</u>	<u>\$65,746,695</u>
28	Sec. A-5. Appropriations and allocations. The following appropriations and		
29	allocations are made.		
30	AUDITOR, OFFICE OF THE STATE		
31	Audit Bureau 0067		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
35	Personal Services	\$1,996,475	\$2,101,531
36	All Other	\$90,767	\$90,767
37			
38	GENERAL FUND TOTAL	<u>\$2,087,242</u>	<u>\$2,192,298</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
42	Personal Services	\$2,931,881	\$3,110,581

1	All Other	\$368,775	\$368,775
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,300,656	\$3,479,356
4	Audit Bureau 0067		
5	Initiative: Provides funding for statewide technology services provided by the Department		
6	of Administrative and Financial Services, Office of Information Technology.		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$25,417	\$24,377
9			
10	GENERAL FUND TOTAL	\$25,417	\$24,377
11			
12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	All Other	\$38,561	\$36,984
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,561	\$36,984
16	AUDIT BUREAU 0067		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
20	Personal Services	\$1,996,475	\$2,101,531
21	All Other	\$116,184	\$115,144
22			
23	GENERAL FUND TOTAL	\$2,112,659	\$2,216,675
24			
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
27	Personal Services	\$2,931,881	\$3,110,581
28	All Other	\$407,336	\$405,759
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,339,217	\$3,516,340
31	Unorganized Territory 0075		
32	Initiative: BASELINE BUDGET		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$198,284	\$207,771
36	All Other	\$94,089	\$94,089
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,373	\$301,860
39	Unorganized Territory 0075		
40	Initiative: Provides funding for statewide technology services provided by the Department		
41	of Administrative and Financial Services, Office of Information Technology.		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$2,753	\$2,640
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,753</u>	<u>\$2,640</u>
5	UNORGANIZED TERRITORY 0075		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$198,284	\$207,771
10	All Other	\$96,842	\$96,729
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$295,126</u>	<u>\$304,500</u>
13			
14	AUDITOR, OFFICE OF THE STATE		
15	DEPARTMENT TOTALS	2025-26	2026-27
16			
17	GENERAL FUND	\$2,112,659	\$2,216,675
18	OTHER SPECIAL REVENUE FUNDS	\$3,634,343	\$3,820,840
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,747,002</u>	<u>\$6,037,515</u>
21	Sec. A-6. Appropriations and allocations. The following appropriations and		
22	allocations are made.		
23	BAXTER STATE PARK AUTHORITY		
24	Baxter State Park Authority 0253		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	25,000	25,000
28	POSITIONS - FTE COUNT	22,370	22,370
29	Personal Services	\$4,459,442	\$4,763,721
30	All Other	\$1,566,487	\$1,566,487
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,025,929</u>	<u>\$6,330,208</u>
33	BAXTER STATE PARK AUTHORITY 0253		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	25,000	25,000
37	POSITIONS - FTE COUNT	22,370	22,370
38	Personal Services	\$4,459,442	\$4,763,721
39	All Other	\$1,566,487	\$1,566,487
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,025,929</u>	<u>\$6,330,208</u>

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

3 **BLUEBERRY COMMISSION OF MAINE, WILD**

4 **Blueberry Commission 0375**

5 Initiative: BASELINE BUDGET

6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$1,780,000	\$1,780,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,780,000	\$1,780,000

10 **BLUEBERRY COMMISSION 0375**

11 **PROGRAM SUMMARY**

12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	All Other	\$1,780,000	\$1,780,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,780,000	\$1,780,000

16 **Sec. A-8. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **CENTERS FOR INNOVATION**

19 **Centers for Innovation 0911**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2025-26	2026-27
22	All Other	\$118,009	\$118,009
23			
24	GENERAL FUND TOTAL	\$118,009	\$118,009

25 **CENTERS FOR INNOVATION 0911**

26 **PROGRAM SUMMARY**

27	GENERAL FUND	2025-26	2026-27
28	All Other	\$118,009	\$118,009
29			
30	GENERAL FUND TOTAL	\$118,009	\$118,009

31 **Sec. A-9. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **CHARTER SCHOOL COMMISSION, STATE**

34 **Maine Charter School Commission Z137**

35 Initiative: BASELINE BUDGET

36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	Personal Services	\$15,400	\$15,400
38	All Other	\$679,409	\$679,409
39			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$694,809 \$694,809

2 **MAINE CHARTER SCHOOL COMMISSION Z137**

3 **PROGRAM SUMMARY**

4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	Personal Services	\$15,400	\$15,400
6	All Other	\$679,409	\$679,409
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,809	\$694,809

9 **Sec. A-10. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

12 **Maine Children's Trust Incorporated 0798**

13 Initiative: BASELINE BUDGET

14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$48,300	\$48,300
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

18 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

19 **PROGRAM SUMMARY**

20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$48,300	\$48,300
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

24 **Sec. A-11. Appropriations and allocations.** The following appropriations and
25 allocations are made.

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

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

28 Initiative: BASELINE BUDGET

29	GENERAL FUND	2025-26	2026-27
30	All Other	\$86,102,572	\$86,102,572
31			
32	GENERAL FUND TOTAL	\$86,102,572	\$86,102,572

33

34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	All Other	\$4,639,838	\$4,639,838
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,639,838	\$4,639,838

38

1	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
2	FISCAL RECOVERY		
3	All Other	\$4,106,600	\$4,106,600
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$4,106,600	\$4,106,600
6	FISCAL RECOVERY TOTAL		
7	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$86,102,572	\$86,102,572
11			
12	GENERAL FUND TOTAL	\$86,102,572	\$86,102,572
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$4,639,838	\$4,639,838
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,639,838	\$4,639,838
18			
19	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
20	FISCAL RECOVERY		
21	All Other	\$4,106,600	\$4,106,600
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	\$4,106,600	\$4,106,600
24	FISCAL RECOVERY TOTAL		
25	MCCS Free Community College - Two Enrollment Years Z335		
26	Initiative: Provides funding for the State's 7 community colleges to continue offering		
27	student scholarships through the State's free community college tuition program. Funding		
28	is necessary to maintain the program established in Public Law 2023, chapter 412, Part		
29	QQQ, which covers eligible persons who graduate high school or obtain the equivalent of		
30	a high school diploma in 2024 or 2025.		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$7,300,000	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,300,000	\$0
35	MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$7,300,000	\$0
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,300,000	\$0
41	Regional Fire Service Training Fund Z356		
42	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$200,000	\$200,000
3			
4	GENERAL FUND TOTAL	\$200,000	\$200,000
5	REGIONAL FIRE SERVICE TRAINING FUND Z356		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$200,000	\$200,000
9			
10	GENERAL FUND TOTAL	\$200,000	\$200,000

11

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

15		2025-26	2026-27
16	GENERAL FUND	\$86,302,572	\$86,302,572
17	OTHER SPECIAL REVENUE FUNDS	\$11,939,838	\$4,639,838
18	FEDERAL EXPENDITURES FUND - ARP	\$4,106,600	\$4,106,600
19	STATE FISCAL RECOVERY		
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$102,349,010	\$95,049,010

22 **Sec. A-12. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **CONNECTMAINE AUTHORITY**

25 **ConnectMaine Fund Z294**

26 Initiative: BASELINE BUDGET

27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$1,716,285	\$1,716,285
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285

31 **CONNECTMAINE FUND Z294**

32 **PROGRAM SUMMARY**

33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$1,716,285	\$1,716,285
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,285	\$1,716,285

37 **Sec. A-13. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

39 **CORRECTIONS, DEPARTMENT OF**

40 **Administration - Corrections 0141**

41 Initiative: BASELINE BUDGET

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	53,000	53,000
3	Personal Services	\$7,482,010	\$7,670,397
4	All Other	\$10,608,865	\$10,608,865
5			
6	GENERAL FUND TOTAL	<u>\$18,090,875</u>	<u>\$18,279,262</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$98,043	\$102,510
11	All Other	\$879,205	\$879,205
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$977,248</u>	<u>\$981,715</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
17	Personal Services	\$404,206	\$412,346
18	All Other	\$633,625	\$633,625
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,037,831</u>	<u>\$1,045,971</u>
21			
22	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
23	All Other	\$500,000	\$500,000
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
26	Administration - Corrections 0141		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$1,380,827	\$1,235,969
31			
32	GENERAL FUND TOTAL	<u>\$1,380,827</u>	<u>\$1,235,969</u>
33	Administration - Corrections 0141		
34	Initiative: Provides funding for statewide central fleet management services provided by		
35	the Department of Administrative and Financial Services.		
36	GENERAL FUND	2025-26	2026-27
37	All Other	\$10,514	\$10,514
38			
39	GENERAL FUND TOTAL	<u>\$10,514</u>	<u>\$10,514</u>
40	Administration - Corrections 0141		

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

4	GENERAL FUND	2025-26	2026-27
5	All Other	\$466,941	\$720,849
6			
7	GENERAL FUND TOTAL	<u>\$466,941</u>	<u>\$720,849</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$13,121	\$20,250
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,121</u>	<u>\$20,250</u>

13 **Administration - Corrections 0141**

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

18	GENERAL FUND	2025-26	2026-27
19	All Other	\$4,760	\$4,760
20			
21	GENERAL FUND TOTAL	<u>\$4,760</u>	<u>\$4,760</u>

22 **ADMINISTRATION - CORRECTIONS 0141**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	53,000	53,000
26	Personal Services	\$7,482,010	\$7,670,397
27	All Other	\$12,471,907	\$12,580,957
28			
29	GENERAL FUND TOTAL	<u>\$19,953,917</u>	<u>\$20,251,354</u>

30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$98,043	\$102,510
34	All Other	\$879,205	\$879,205
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$977,248</u>	<u>\$981,715</u>

37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
40	Personal Services	\$404,206	\$412,346
41	All Other	\$646,746	\$653,875
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,050,952	\$1,066,221
2			
3	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
4	All Other	\$500,000	\$500,000
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
7	Adult Community Corrections 0124		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	120,000	120,000
11	Personal Services	\$14,707,137	\$15,100,297
12	All Other	\$1,679,187	\$1,679,187
13			
14	GENERAL FUND TOTAL	\$16,386,324	\$16,779,484
15			
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	All Other	\$516,000	\$516,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$516,000	\$516,000
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$305,959	\$305,959
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
25	Adult Community Corrections 0124		
26	Initiative: Provides funding for statewide central fleet management services provided by		
27	the Department of Administrative and Financial Services.		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$6,619	\$6,619
30			
31	GENERAL FUND TOTAL	\$6,619	\$6,619
32	Adult Community Corrections 0124		
33	Initiative: Provides funding for statewide insurance coverage provided through the		
34	Department of Administrative and Financial Services, risk management division based on		
35	claims experience, coverage increases, attorney's fees on claims and actuarially		
36	recommended reserves.		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$18,318	\$18,318
39			
40	GENERAL FUND TOTAL	\$18,318	\$18,318
41	ADULT COMMUNITY CORRECTIONS 0124		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	120,000	120,000
4	Personal Services	\$14,707,137	\$15,100,297
5	All Other	\$1,704,124	\$1,704,124
6			
7	GENERAL FUND TOTAL	\$16,411,261	\$16,804,421
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$516,000	\$516,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$516,000	\$516,000
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$305,959	\$305,959
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
18	Bolduc Correctional Facility Z155		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	53,000	53,000
22	Personal Services	\$6,493,241	\$6,652,829
23	All Other	\$458,342	\$458,342
24			
25	GENERAL FUND TOTAL	\$6,951,583	\$7,111,171
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$85,971	\$85,971
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971
31	Bolduc Correctional Facility Z155		
32	Initiative: Provides funding for statewide central fleet management services provided by		
33	the Department of Administrative and Financial Services.		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$24,180	\$24,180
36			
37	GENERAL FUND TOTAL	\$24,180	\$24,180
38	Bolduc Correctional Facility Z155		
39	Initiative: Provides funding for statewide insurance coverage provided through the		
40	Department of Administrative and Financial Services, risk management division based on		
41	claims experience, coverage increases, attorney's fees on claims and actuarially		
42	recommended reserves.		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$17,812	\$17,812
3			
4	GENERAL FUND TOTAL	<u>\$17,812</u>	<u>\$17,812</u>
5	BOLDUC CORRECTIONAL FACILITY Z155		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	53,000	53,000
9	Personal Services	\$6,493,241	\$6,652,829
10	All Other	\$500,334	\$500,334
11			
12	GENERAL FUND TOTAL	<u>\$6,993,575</u>	<u>\$7,153,163</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$85,971	\$85,971
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,971</u>	<u>\$85,971</u>
18	Capital Construction/Repairs/Improvements - Corrections 0432		
19	Initiative: BASELINE BUDGET		
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS		
25	0432		
26	PROGRAM SUMMARY		
27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	All Other	\$500	\$500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
31	Correctional Center 0162		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	285,000	285,000
35	Personal Services	\$34,798,828	\$35,799,544
36	All Other	\$2,274,436	\$2,274,436
37			
38	GENERAL FUND TOTAL	<u>\$37,073,264</u>	<u>\$38,073,980</u>
39			
40	FEDERAL EXPENDITURES FUND	2025-26	2026-27
41	All Other	\$60,971	\$60,971

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
6	Personal Services	\$245,875	\$256,374
7	All Other	\$151,393	\$151,393
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$397,268	\$407,767
10	Correctional Center 0162		
11	Initiative: Provides funding for statewide insurance coverage provided through the		
12	Department of Administrative and Financial Services, risk management division based on		
13	claims experience, coverage increases, attorney's fees on claims and actuarially		
14	recommended reserves.		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$118,685	\$118,685
17			
18	GENERAL FUND TOTAL	\$118,685	\$118,685
19	CORRECTIONAL CENTER 0162		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	285,000	285,000
23	Personal Services	\$34,798,828	\$35,799,544
24	All Other	\$2,393,121	\$2,393,121
25			
26	GENERAL FUND TOTAL	\$37,191,949	\$38,192,665
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$60,971	\$60,971
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$60,971	\$60,971
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$245,875	\$256,374
36	All Other	\$151,393	\$151,393
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$397,268	\$407,767
39	Correctional Medical Services Fund 0286		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2025-26	2026-27
42	All Other	\$44,135,181	\$44,135,181

1			
2	GENERAL FUND TOTAL	\$44,135,181	\$44,135,181
3			
4	FEDERAL EXPENDITURES FUND	2025-26	2026-27
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$11,914	\$11,914
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
13	CORRECTIONAL MEDICAL SERVICES FUND 0286		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$44,135,181	\$44,135,181
17			
18	GENERAL FUND TOTAL	\$44,135,181	\$44,135,181
19			
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	All Other	\$11,914	\$11,914
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914
29	Corrections Food Z177		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$4,793,704	\$4,793,704
33			
34	GENERAL FUND TOTAL	\$4,793,704	\$4,793,704
35	CORRECTIONS FOOD Z177		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$4,793,704	\$4,793,704
39			
40	GENERAL FUND TOTAL	\$4,793,704	\$4,793,704

1	Corrections Fuel Z366		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$2,272,460	\$2,272,460
5			
6	GENERAL FUND TOTAL	<u>\$2,272,460</u>	<u>\$2,272,460</u>
7	CORRECTIONS FUEL Z366		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$2,272,460	\$2,272,460
11			
12	GENERAL FUND TOTAL	<u>\$2,272,460</u>	<u>\$2,272,460</u>
13	Corrections Industries Z166		
14	Initiative: BASELINE BUDGET		
15	PRISON INDUSTRIES FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$651,696	\$671,556
18	All Other	\$1,974,290	\$1,974,290
19			
20	PRISON INDUSTRIES FUND TOTAL	<u>\$2,625,986</u>	<u>\$2,645,846</u>
21	Corrections Industries Z166		
22	Initiative: Provides funding for the department's share of the cost for the financial and		
23	human resources service centers within the Department of Administrative and Financial		
24	Services.		
25	PRISON INDUSTRIES FUND	2025-26	2026-27
26	All Other	\$18,521	\$28,584
27			
28	PRISON INDUSTRIES FUND TOTAL	<u>\$18,521</u>	<u>\$28,584</u>
29	CORRECTIONS INDUSTRIES Z166		
30	PROGRAM SUMMARY		
31	PRISON INDUSTRIES FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$651,696	\$671,556
34	All Other	\$1,992,811	\$2,002,874
35			
36	PRISON INDUSTRIES FUND TOTAL	<u>\$2,644,507</u>	<u>\$2,674,430</u>
37	County Jails Operation Fund Z227		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2025-26	2026-27
40	All Other	\$20,342,104	\$20,342,104
41			

1	GENERAL FUND TOTAL	\$20,342,104	\$20,342,104
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$565,503	\$565,503
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
7	COUNTY JAILS OPERATION FUND Z227		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$20,342,104	\$20,342,104
11			
12	GENERAL FUND TOTAL	\$20,342,104	\$20,342,104
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$565,503	\$565,503
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
18	Departmentwide - Overtime 0032		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2025-26	2026-27
21	Personal Services	\$1,500,260	\$1,549,783
22			
23	GENERAL FUND TOTAL	\$1,500,260	\$1,549,783
24	DEPARTMENTWIDE - OVERTIME 0032		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	Personal Services	\$1,500,260	\$1,549,783
28			
29	GENERAL FUND TOTAL	\$1,500,260	\$1,549,783
30	Downeast Correctional Facility 0542		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
34	Personal Services	\$1,927,648	\$1,970,196
35	All Other	\$312,854	\$312,854
36			
37	GENERAL FUND TOTAL	\$2,240,502	\$2,283,050
38	Downeast Correctional Facility 0542		
39	Initiative: Provides funding for statewide central fleet management services provided by		
40	the Department of Administrative and Financial Services.		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$4,979	\$4,979
3			
4	GENERAL FUND TOTAL	<u>\$4,979</u>	<u>\$4,979</u>
5	DOWNEAST CORRECTIONAL FACILITY 0542		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
9	Personal Services	\$1,927,648	\$1,970,196
10	All Other	\$317,833	\$317,833
11			
12	GENERAL FUND TOTAL	<u>\$2,245,481</u>	<u>\$2,288,029</u>
13	Justice - Planning, Projects and Statistics 0502		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	Personal Services	\$56,281	\$57,428
17	All Other	\$2,045	\$2,045
18			
19	GENERAL FUND TOTAL	<u>\$58,326</u>	<u>\$59,473</u>
20			
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
23	Personal Services	\$164,176	\$168,236
24	All Other	\$688,760	\$688,760
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$852,936</u>	<u>\$856,996</u>
27	Justice - Planning, Projects and Statistics 0502		
28	Initiative: Provides funding for statewide insurance coverage provided through the		
29	Department of Administrative and Financial Services, risk management division based on		
30	claims experience, coverage increases, attorney's fees on claims and actuarially		
31	recommended reserves.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$714	\$714
34			
35	GENERAL FUND TOTAL	<u>\$714</u>	<u>\$714</u>
36	JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	Personal Services	\$56,281	\$57,428
40	All Other	\$2,759	\$2,759
41			
42	GENERAL FUND TOTAL	<u>\$59,040</u>	<u>\$60,187</u>

1			
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
4	Personal Services	\$164,176	\$168,236
5	All Other	\$688,760	\$688,760
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$852,936	\$856,996
8	Juvenile Community Corrections 0892		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	63,000	63,000
12	Personal Services	\$8,207,188	\$8,430,918
13	All Other	\$5,670,477	\$5,670,477
14			
15	GENERAL FUND TOTAL	\$13,877,665	\$14,101,395
16			
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	All Other	\$90,032	\$90,032
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
21			
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$223,622	\$223,622
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
26	Juvenile Community Corrections 0892		
27	Initiative: Provides funding for statewide central fleet management services provided by		
28	the Department of Administrative and Financial Services.		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$20,574	\$20,574
31			
32	GENERAL FUND TOTAL	\$20,574	\$20,574
33	Juvenile Community Corrections 0892		
34	Initiative: Provides funding for statewide insurance coverage provided through the		
35	Department of Administrative and Financial Services, risk management division based on		
36	claims experience, coverage increases, attorney's fees on claims and actuarially		
37	recommended reserves.		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$6,965	\$6,965
40			
41	GENERAL FUND TOTAL	\$6,965	\$6,965
42	JUVENILE COMMUNITY CORRECTIONS 0892		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	63,000	63,000
4	Personal Services	\$8,207,188	\$8,430,918
5	All Other	\$5,698,016	\$5,698,016
6			
7	GENERAL FUND TOTAL	<u>\$13,905,204</u>	<u>\$14,128,934</u>
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$90,032	\$90,032
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$223,622	\$223,622
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>
18	Long Creek Youth Development Center 0163		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	144,000	144,000
22	Personal Services	\$16,943,049	\$17,424,457
23	All Other	\$1,239,763	\$1,239,763
24			
25	GENERAL FUND TOTAL	<u>\$18,182,812</u>	<u>\$18,664,220</u>
26			
27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	All Other	\$227,640	\$227,640
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,640</u>	<u>\$227,640</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	All Other	\$38,694	\$38,694
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
36	Long Creek Youth Development Center 0163		
37	Initiative: Provides funding for statewide insurance coverage provided through the		
38	Department of Administrative and Financial Services, risk management division based on		
39	claims experience, coverage increases, attorney's fees on claims and actuarially		
40	recommended reserves.		
41	GENERAL FUND	2025-26	2026-27
42	All Other	\$33,239	\$33,239

COMMITTEE AMENDMENT

1			
2	GENERAL FUND TOTAL	\$33,239	\$33,239
3	Long Creek Youth Development Center 0163		
4	Initiative: Provides funding for the approved reclassification of 4 Juvenile Program		
5	Manager positions from range 26 to range 28, retroactive to April 19, 2019.		
6	GENERAL FUND	2025-26	2026-27
7	Personal Services	\$159,121	\$36,365
8			
9	GENERAL FUND TOTAL	\$159,121	\$36,365
10	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	144,000	144,000
14	Personal Services	\$17,102,170	\$17,460,822
15	All Other	\$1,273,002	\$1,273,002
16			
17	GENERAL FUND TOTAL	\$18,375,172	\$18,733,824
18			
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	All Other	\$227,640	\$227,640
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$227,640	\$227,640
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$38,694	\$38,694
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
28	Mountain View Correctional Facility 0857		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	161,000	161,000
32	Personal Services	\$19,531,609	\$20,031,150
33	All Other	\$1,519,962	\$1,519,962
34			
35	GENERAL FUND TOTAL	\$21,051,571	\$21,551,112
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	All Other	\$73,408	\$73,408
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$73,408	\$73,408
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$136,897	\$136,897
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
5	Mountain View Correctional Facility 0857		
6	Initiative: Provides funding for statewide central fleet management services provided by		
7	the Department of Administrative and Financial Services.		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$5,503	\$5,503
10			
11	GENERAL FUND TOTAL	<u>\$5,503</u>	<u>\$5,503</u>
12	Mountain View Correctional Facility 0857		
13	Initiative: Provides funding for statewide insurance coverage provided through the		
14	Department of Administrative and Financial Services, risk management division based on		
15	claims experience, coverage increases, attorney's fees on claims and actuarially		
16	recommended reserves.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$60,137	\$60,137
19			
20	GENERAL FUND TOTAL	<u>\$60,137</u>	<u>\$60,137</u>
21	MOUNTAIN VIEW CORRECTIONAL FACILITY 0857		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	161,000	161,000
25	Personal Services	\$19,531,609	\$20,031,150
26	All Other	\$1,585,602	\$1,585,602
27			
28	GENERAL FUND TOTAL	<u>\$21,117,211</u>	<u>\$21,616,752</u>
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	All Other	\$73,408	\$73,408
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,408</u>	<u>\$73,408</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$136,897	\$136,897
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
39	Office of Victim Services 0046		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
2	Personal Services	\$438,227	\$451,647
3	All Other	\$299,510	\$299,510
4			
5	GENERAL FUND TOTAL	<u>\$737,737</u>	<u>\$751,157</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$34,974	\$34,974
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,974</u>	<u>\$34,974</u>
11	Office of Victim Services 0046		
12	Initiative: Provides funding for statewide insurance coverage provided through the		
13	Department of Administrative and Financial Services, risk management division based on		
14	claims experience, coverage increases, attorney's fees on claims and actuarially		
15	recommended reserves.		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$906	\$906
18			
19	GENERAL FUND TOTAL	<u>\$906</u>	<u>\$906</u>
20	OFFICE OF VICTIM SERVICES 0046		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
24	Personal Services	\$438,227	\$451,647
25	All Other	\$300,416	\$300,416
26			
27	GENERAL FUND TOTAL	<u>\$738,643</u>	<u>\$752,063</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	All Other	\$34,974	\$34,974
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,974</u>	<u>\$34,974</u>
33	Parole Board 0123		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2025-26	2026-27
36	Personal Services	\$1,650	\$1,650
37	All Other	\$2,828	\$2,828
38			
39	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
40	PAROLE BOARD 0123		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	Personal Services	\$1,650	\$1,650
3	All Other	\$2,828	\$2,828
4			
5	GENERAL FUND TOTAL	\$4,478	\$4,478
6	State Prison 0144		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	309,000	309,000
10	Personal Services	\$37,711,270	\$38,734,619
11	All Other	\$4,154,526	\$4,154,526
12			
13	GENERAL FUND TOTAL	\$41,865,796	\$42,889,145
14			
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$34,034	\$34,034
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
24	State Prison 0144		
25	Initiative: Provides funding for statewide central fleet management services provided by		
26	the Department of Administrative and Financial Services.		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$53,974	\$53,974
29			
30	GENERAL FUND TOTAL	\$53,974	\$53,974
31	State Prison 0144		
32	Initiative: Provides funding for statewide insurance coverage provided through the		
33	Department of Administrative and Financial Services, risk management division based on		
34	claims experience, coverage increases, attorney's fees on claims and actuarially		
35	recommended reserves.		
36	GENERAL FUND	2025-26	2026-27
37	All Other	\$92,585	\$92,585
38			
39	GENERAL FUND TOTAL	\$92,585	\$92,585
40	STATE PRISON 0144		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	309,000	309,000
3	Personal Services	\$37,711,270	\$38,734,619
4	All Other	\$4,301,085	\$4,301,085
5			
6	GENERAL FUND TOTAL	<u>\$42,012,355</u>	<u>\$43,035,704</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$34,034	\$34,034
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
17			
18	CORRECTIONS, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2025-26	2026-27
20			
21	GENERAL FUND	\$252,051,995	\$256,114,806
22	FEDERAL EXPENDITURES FUND	\$2,799,735	\$2,808,262
23	OTHER SPECIAL REVENUE FUNDS	\$2,885,788	\$2,911,556
24	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
25	PRISON INDUSTRIES FUND	\$2,644,507	\$2,674,430
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$260,882,025</u>	<u>\$265,009,054</u>
28	Sec. A-14. Appropriations and allocations. The following appropriations and		
29	allocations are made.		
30	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
31	New Century Program Fund 0904		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$40,246	\$40,246
35			
36	GENERAL FUND TOTAL	<u>\$40,246</u>	<u>\$40,246</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	All Other	\$65,424	\$65,424
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>
42	New Century Program Fund 0904		

1	Initiative: Reduces funding for the department's share of the cost for the financial and		
2	human resource centers within the Department of Administrative and Financial Services.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	(\$312)	(\$278)
5			
6	GENERAL FUND TOTAL	(\$312)	(\$278)
7	NEW CENTURY PROGRAM FUND 0904		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$39,934	\$39,968
11			
12	GENERAL FUND TOTAL	\$39,934	\$39,968
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$65,424	\$65,424
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
18	State of Maine Bicentennial Celebration Z260		
19	Initiative: BASELINE BUDGET		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
24	STATE OF MAINE BICENTENNIAL CELEBRATION Z260		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30			
31	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
32	DEPARTMENT TOTALS		
33		2025-26	2026-27
34	GENERAL FUND	\$39,934	\$39,968
35	OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
36			
37	DEPARTMENT TOTAL - ALL FUNDS	\$105,858	\$105,892
38	Sec. A-15. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT		
41	OF		

1	Administration - Defense, Veterans and Emergency Management 0109		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$501,672	\$522,443
6	All Other	\$67,120	\$67,120
7			
8	GENERAL FUND TOTAL	\$568,792	\$589,563
9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	All Other	\$100	\$100
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
19	Administration - Defense, Veterans and Emergency Management 0109		
20	Initiative: Provides funding for an increase to statewide technology services provided by		
21	the Department of Administrative and Financial Services, Office of Information		
22	Technology.		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$5,000	\$5,000
25			
26	GENERAL FUND TOTAL	\$5,000	\$5,000
27	Administration - Defense, Veterans and Emergency Management 0109		
28	Initiative: Provides funding for workers' compensation premiums for emergency		
29	management volunteers in the Administration - Maine Emergency Management Agency		
30	program and deappropriates related All Other in the Administration - Defense, Veterans		
31	and Emergency Management program in the same fund.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	(\$36,026)	(\$36,026)
34			
35	GENERAL FUND TOTAL	(\$36,026)	(\$36,026)
36	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY		
37	MANAGEMENT 0109		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
41	Personal Services	\$501,672	\$522,443
42	All Other	\$36,094	\$36,094

1			
2	GENERAL FUND TOTAL	\$537,766	\$558,537
3			
4	FEDERAL EXPENDITURES FUND	2025-26	2026-27
5	All Other	\$100	\$100
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13	Administration - Maine Emergency Management Agency 0214		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
17	Personal Services	\$1,603,033	\$1,704,429
18	All Other	\$447,539	\$447,539
19			
20	GENERAL FUND TOTAL	\$2,050,572	\$2,151,968
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
24	Personal Services	\$2,178,777	\$2,316,278
25	All Other	\$31,492,137	\$31,492,137
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$33,670,914	\$33,808,415
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$289,660	\$308,169
32	All Other	\$464,640	\$464,640
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$754,300	\$772,809
35	Administration - Maine Emergency Management Agency 0214		
36	Initiative: Reallocates funding for statewide technology services provided by the		
37	Department of Administrative and Financial Services, Office of Information Technology		
38	from 30% General Fund and 70% Federal Expenditures Fund to 100% General Fund and		
39	provides additional funding to support the increased cost of these services.		
40	GENERAL FUND	2025-26	2026-27
41	All Other	\$392,377	\$393,963
42			

1	GENERAL FUND TOTAL	\$392,377	\$393,963
2			
3	FEDERAL EXPENDITURES FUND	2025-26	2026-27
4	All Other	(\$299,962)	(\$299,962)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$299,962)	(\$299,962)
7	Administration - Maine Emergency Management Agency 0214		
8	Initiative: Provides funding for the department's share of the cost for the financial and		
9	human resources service centers within the Department of Administrative and Financial		
10	Services.		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$80,622	\$80,622
13			
14	GENERAL FUND TOTAL	\$80,622	\$80,622
15	Administration - Maine Emergency Management Agency 0214		
16	Initiative: Provides funding for workers' compensation premiums for emergency		
17	management volunteers in the Administration - Maine Emergency Management Agency		
18	program and deappropriates related All Other in the Administration - Defense, Veterans		
19	and Emergency Management program in the same fund.		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$140,600	\$140,600
22			
23	GENERAL FUND TOTAL	\$140,600	\$140,600
24	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
28	Personal Services	\$1,603,033	\$1,704,429
29	All Other	\$1,061,138	\$1,062,724
30			
31	GENERAL FUND TOTAL	\$2,664,171	\$2,767,153
32			
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
35	Personal Services	\$2,178,777	\$2,316,278
36	All Other	\$31,192,175	\$31,192,175
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$33,370,952	\$33,508,453
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
42	Personal Services	\$289,660	\$308,169

1	All Other	\$464,640	\$464,640
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$754,300</u>	<u>\$772,809</u>
4	Emergency Response Operations 0918		
5	Initiative: BASELINE BUDGET		
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$73,950	\$79,681
9	All Other	\$13,473	\$13,473
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,423</u>	<u>\$93,154</u>
12	EMERGENCY RESPONSE OPERATIONS 0918		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$73,950	\$79,681
17	All Other	\$13,473	\$13,473
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,423</u>	<u>\$93,154</u>
20	Maine National Guard Postsecondary Fund Z190		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2025-26	2026-27
23	All Other	\$750,000	\$750,000
24			
25	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31	MAINE NATIONAL GUARD POSTSECONDARY FUND Z190		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$750,000	\$750,000
35			
36	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1	Maine Veterans' Homes Stabilization Fund Z358		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	MAINE VETERANS' HOMES STABILIZATION FUND Z358		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13	Military Training and Operations 0108		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
17	Personal Services	\$1,152,870	\$1,222,585
18	All Other	\$3,450,278	\$3,450,278
19			
20	GENERAL FUND TOTAL	\$4,603,148	\$4,672,863
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	122,000	122,000
24	Personal Services	\$12,614,436	\$13,453,927
25	All Other	\$13,319,279	\$13,319,279
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$25,933,715	\$26,773,206
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$113,966	\$119,713
32	All Other	\$487,218	\$487,218
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,184	\$606,931
35			
36	MAINE MILITARY AUTHORITY ENTERPRISE	2025-26	2026-27
37	FUND		
38	Personal Services	\$114,525	\$119,302
39	All Other	\$395,042	\$395,042
40			
41	MAINE MILITARY AUTHORITY ENTERPRISE	\$509,567	\$514,344
42	FUND TOTAL		

1	Military Training and Operations 0108		
2	Initiative: Provides funding for an increase to statewide technology services provided by		
3	the Department of Administrative and Financial Services, Office of Information		
4	Technology.		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$15,000	\$15,000
7			
8	GENERAL FUND TOTAL	\$15,000	\$15,000
9	Military Training and Operations 0108		
10	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
11	FEDERAL EXPENDITURES FUND	2025-26	2026-27
12	Personal Services	\$11,127	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$11,127	\$0
15	Military Training and Operations 0108		
16	Initiative: Provides funding for the approved reclassification of one Environmental		
17	Specialist II position to an Environmental Specialist III position, retroactive to March 2024.		
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	Personal Services	\$8,490	\$8,833
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$8,490	\$8,833
22	MILITARY TRAINING AND OPERATIONS 0108		
23	PROGRAM SUMMARY		
24	GENERAL FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
26	Personal Services	\$1,152,870	\$1,222,585
27	All Other	\$3,465,278	\$3,465,278
28			
29	GENERAL FUND TOTAL	\$4,618,148	\$4,687,863
30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	122,000	122,000
33	Personal Services	\$12,634,053	\$13,462,760
34	All Other	\$13,319,279	\$13,319,279
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$25,953,332	\$26,782,039
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
40	Personal Services	\$113,966	\$119,713
41	All Other	\$487,218	\$487,218
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$601,184	\$606,931
2			
3	MAINE MILITARY AUTHORITY ENTERPRISE	2025-26	2026-27
4	FUND		
5	Personal Services	\$114,525	\$119,302
6	All Other	\$395,042	\$395,042
7			
8	MAINE MILITARY AUTHORITY ENTERPRISE	\$509,567	\$514,344
9	FUND TOTAL		
10	Stream Gaging Cooperative Program 0858		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2025-26	2026-27
13	All Other	\$175,005	\$175,005
14			
15	GENERAL FUND TOTAL	\$175,005	\$175,005
16	STREAM GAGING COOPERATIVE PROGRAM 0858		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2025-26	2026-27
19	All Other	\$175,005	\$175,005
20			
21	GENERAL FUND TOTAL	\$175,005	\$175,005
22	Veterans' Homelessness Prevention Partnership Fund Z298		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$100,000	\$100,000
26			
27	GENERAL FUND TOTAL	\$100,000	\$100,000
28	VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$100,000	\$100,000
32			
33	GENERAL FUND TOTAL	\$100,000	\$100,000
34	Veterans Services 0110		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	46,000	46,000
38	Personal Services	\$4,759,022	\$5,081,835
39	All Other	\$1,334,084	\$1,334,084
40			
41	GENERAL FUND TOTAL	\$6,093,106	\$6,415,919

1			
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$289,523	\$308,225
5	All Other	\$320,629	\$320,629
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$610,152	\$628,854
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$530,684	\$530,684
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,684	\$530,684
13	Veterans Services 0110		
14	Initiative: Provides funding for an increase to statewide technology services provided by		
15	the Department of Administrative and Financial Services, Office of Information		
16	Technology.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$94,000	\$94,000
19			
20	GENERAL FUND TOTAL	\$94,000	\$94,000
21	VETERANS SERVICES 0110		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
25	Personal Services	\$4,759,022	\$5,081,835
26	All Other	\$1,428,084	\$1,428,084
27			
28	GENERAL FUND TOTAL	\$6,187,106	\$6,509,919
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$289,523	\$308,225
33	All Other	\$320,629	\$320,629
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$610,152	\$628,854
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$530,684	\$530,684
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,684	\$530,684
41	Veterans Temporary Assistance Fund Z268		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$250,000	\$250,000
3			
4	GENERAL FUND TOTAL	\$250,000	\$250,000

5 **VETERANS TEMPORARY ASSISTANCE FUND Z268**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2025-26	2026-27
8	All Other	\$250,000	\$250,000
9			
10	GENERAL FUND TOTAL	\$250,000	\$250,000

11

12 **DEFENSE, VETERANS AND EMERGENCY**
 13 **MANAGEMENT, DEPARTMENT OF**
 14 **DEPARTMENT TOTALS**

15		2025-26	2026-27
16	GENERAL FUND	\$15,282,196	\$15,798,477
17	FEDERAL EXPENDITURES FUND	\$59,934,536	\$60,919,446
18	OTHER SPECIAL REVENUE FUNDS	\$1,975,091	\$2,005,078
19	MAINE MILITARY AUTHORITY	\$509,567	\$514,344
20	ENTERPRISE FUND		
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$77,701,390	\$79,237,345

23 **Sec. A-16. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **DEVELOPMENT FOUNDATION, MAINE**

26 **Development Foundation 0198**

27 Initiative: BASELINE BUDGET

28	GENERAL FUND	2025-26	2026-27
29	All Other	\$58,444	\$58,444
30			
31	GENERAL FUND TOTAL	\$58,444	\$58,444

32 **DEVELOPMENT FOUNDATION 0198**

33 **PROGRAM SUMMARY**

34	GENERAL FUND	2025-26	2026-27
35	All Other	\$58,444	\$58,444
36			
37	GENERAL FUND TOTAL	\$58,444	\$58,444

38 **Sec. A-17. Appropriations and allocations.** The following appropriations and
 39 allocations are made.

40 **DIRIGO HEALTH**

41 **Dirigo Health Fund 0988**

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$409,147	\$425,658
5	All Other	\$852,590	\$852,590
6			
7	GENERAL FUND TOTAL	<u>\$1,261,737</u>	<u>\$1,278,248</u>
8	Dirigo Health Fund 0988		
9	Initiative: Provides funding for statewide technology services provided by the Department		
10	of Administrative and Financial Services, Office of Information Technology.		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$899	\$899
13			
14	GENERAL FUND TOTAL	<u>\$899</u>	<u>\$899</u>
15	Dirigo Health Fund 0988		
16	Initiative: Provides funding for the department's share of the cost for the financial and		
17	human resources service centers within the Department of Administrative and Financial		
18	Services.		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$356	\$602
21			
22	GENERAL FUND TOTAL	<u>\$356</u>	<u>\$602</u>
23	DIRIGO HEALTH FUND 0988		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$409,147	\$425,658
28	All Other	\$853,845	\$854,091
29			
30	GENERAL FUND TOTAL	<u>\$1,262,992</u>	<u>\$1,279,749</u>
31			
32	DIRIGO HEALTH		
33	DEPARTMENT TOTALS		
34		2025-26	2026-27
35	GENERAL FUND	\$1,262,992	\$1,279,749
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,262,992</u>	<u>\$1,279,749</u>
38	Sec. A-18. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	DISABILITY RIGHTS MAINE		
41	Disability Rights Maine 0523		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2025-26	2026-27
3	All Other	\$146,045	\$146,045
4			
5	GENERAL FUND TOTAL	\$146,045	\$146,045
6	DISABILITY RIGHTS MAINE 0523		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$146,045	\$146,045
10			
11	GENERAL FUND TOTAL	\$146,045	\$146,045
12	Sec. A-19. Appropriations and allocations. The following appropriations and		
13	allocations are made.		
14	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND		
15	EDUCATION		
16	Downeast Institute for Applied Marine Research and Education 0993		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2025-26	2026-27
19	All Other	\$12,554	\$12,554
20			
21	GENERAL FUND TOTAL	\$12,554	\$12,554
22	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND		
23	EDUCATION 0993		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$12,554	\$12,554
27			
28	GENERAL FUND TOTAL	\$12,554	\$12,554
29	Sec. A-20. Appropriations and allocations. The following appropriations and		
30	allocations are made.		
31	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
32	Administration - Economic and Community Development 0069		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
36	Personal Services	\$875,163	\$917,194
37	All Other	\$1,102,448	\$1,102,448
38			
39	GENERAL FUND TOTAL	\$1,977,611	\$2,019,642
40			

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	All Other	\$273,432	\$273,432
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$273,432	\$273,432
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$30,000	\$30,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
12	FISCAL RECOVERY		
13	All Other	\$147,602	\$147,602
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	\$147,602	\$147,602
16	FISCAL RECOVERY TOTAL		
17	Administration - Economic and Community Development 0069		
18	Initiative: Provides funding for statewide technology services provided by the Department		
19	of Administrative and Financial Services, Office of Information Technology.		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$23,488	\$23,488
22			
23	GENERAL FUND TOTAL	\$23,488	\$23,488
24	Administration - Economic and Community Development 0069		
25	Initiative: Provides funding for the department's share of the cost for the financial and		
26	human resources service centers within the Department of Administrative and Financial		
27	Services.		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$14,950	\$28,642
30			
31	GENERAL FUND TOTAL	\$14,950	\$28,642
32	ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
36	Personal Services	\$875,163	\$917,194
37	All Other	\$1,140,886	\$1,154,578
38			
39	GENERAL FUND TOTAL	\$2,016,049	\$2,071,772
40			
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	All Other	\$273,432	\$273,432

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$273,432	\$273,432
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$30,000	\$30,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
8			
9	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
10	FISCAL RECOVERY		
11	All Other	\$147,602	\$147,602
12			
13	FEDERAL EXPENDITURES FUND - ARP STATE	\$147,602	\$147,602
14	FISCAL RECOVERY TOTAL		
15	Applied Technology Development Center System 0929		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$178,838	\$178,838
19			
20	GENERAL FUND TOTAL	\$178,838	\$178,838
21	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$178,838	\$178,838
25			
26	GENERAL FUND TOTAL	\$178,838	\$178,838
27	Business Development 0585		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
31	Personal Services	\$1,156,287	\$1,212,792
32	All Other	\$869,604	\$869,604
33			
34	GENERAL FUND TOTAL	\$2,025,891	\$2,082,396
35			
36	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
37	FISCAL RECOVERY		
38	All Other	\$2,500	\$2,500
39			
40	FEDERAL EXPENDITURES FUND - ARP STATE	\$2,500	\$2,500
41	FISCAL RECOVERY TOTAL		

1	BUSINESS DEVELOPMENT 0585		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$1,156,287	\$1,212,792
6	All Other	\$869,604	\$869,604
7			
8	GENERAL FUND TOTAL	\$2,025,891	\$2,082,396
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
11	FISCAL RECOVERY		
12	All Other	\$2,500	\$2,500
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$2,500	\$2,500
15	FISCAL RECOVERY TOTAL		
16	Communities for Maine's Future Fund Z108		
17	Initiative: BASELINE BUDGET		
18	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
22	COMMUNITIES FOR MAINE'S FUTURE FUND Z108		
23	PROGRAM SUMMARY		
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
28	Community Development Block Grant Program 0587		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$232,752	\$242,185
33	All Other	\$88,262	\$88,262
34			
35	GENERAL FUND TOTAL	\$321,014	\$330,447
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	All Other	\$1,500,000	\$1,500,000
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$616,011	\$616,011
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$616,011</u>	<u>\$616,011</u>
5			
6	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8	Personal Services	\$440,609	\$458,292
9	All Other	\$21,260,658	\$21,260,658
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,701,267</u>	<u>\$21,718,950</u>
12	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$232,752	\$242,185
17	All Other	\$88,262	\$88,262
18			
19	GENERAL FUND TOTAL	<u>\$321,014</u>	<u>\$330,447</u>
20			
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	All Other	\$1,500,000	\$1,500,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$616,011	\$616,011
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$616,011</u>	<u>\$616,011</u>
30			
31	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$440,609	\$458,292
34	All Other	\$21,260,658	\$21,260,658
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,701,267</u>	<u>\$21,718,950</u>
37	Energy Rate Relief Fund Z344		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$500	\$500
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1	ENERGY RATE RELIEF FUND Z344		
2	PROGRAM SUMMARY		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
7	Housing Opportunity Program Z336		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$2,387,354	\$2,387,354
11			
12	GENERAL FUND TOTAL	<u>\$2,387,354</u>	<u>\$2,387,354</u>
13	HOUSING OPPORTUNITY PROGRAM Z336		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$2,387,354	\$2,387,354
17			
18	GENERAL FUND TOTAL	<u>\$2,387,354</u>	<u>\$2,387,354</u>
19	International Commerce 0674		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$389,116	\$406,026
24	All Other	\$924,709	\$924,709
25			
26	GENERAL FUND TOTAL	<u>\$1,313,825</u>	<u>\$1,330,735</u>
27	INTERNATIONAL COMMERCE 0674		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$389,116	\$406,026
32	All Other	\$924,709	\$924,709
33			
34	GENERAL FUND TOTAL	<u>\$1,313,825</u>	<u>\$1,330,735</u>
35	Leadership and Entrepreneurial Development Program Z071		
36	Initiative: BASELINE BUDGET		
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$500	\$500
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1	LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071		
2	PROGRAM SUMMARY		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	Maine Coworking Development Fund Z195		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$100,000	\$100,000
11			
12	GENERAL FUND TOTAL	\$100,000	\$100,000
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
18	MAINE COWORKING DEVELOPMENT FUND Z195		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$100,000	\$100,000
22			
23	GENERAL FUND TOTAL	\$100,000	\$100,000
24			
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
29	Maine Economic Development Evaluation Fund Z057		
30	Initiative: BASELINE BUDGET		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$200,000	\$200,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
35	MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$200,000	\$200,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

1	Maine Economic Growth Council 0727		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$90,395	\$90,395
5			
6	GENERAL FUND TOTAL	\$90,395	\$90,395
7	MAINE ECONOMIC GROWTH COUNCIL 0727		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$90,395	\$90,395
11			
12	GENERAL FUND TOTAL	\$90,395	\$90,395
13	Maine Small Business and Entrepreneurship Commission 0675		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$683,684	\$683,684
17			
18	GENERAL FUND TOTAL	\$683,684	\$683,684
19	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$683,684	\$683,684
23			
24	GENERAL FUND TOTAL	\$683,684	\$683,684
25	Maine State Film Office 0590		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$136,837	\$144,763
30	All Other	\$170,605	\$170,605
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,442	\$315,368
33	MAINE STATE FILM OFFICE 0590		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$136,837	\$144,763
38	All Other	\$170,605	\$170,605
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,442	\$315,368

1	Municipal Grant Fund Z323		
2	Initiative: BASELINE BUDGET		
3	FEDERAL EXPENDITURES FUND	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
12	MUNICIPAL GRANT FUND Z323		
13	PROGRAM SUMMARY		
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	All Other	\$500	\$500
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
23	Office of Broadband Development Z245		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$286,890	\$310,605
28	All Other	\$1,068,000	\$1,068,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,354,890</u>	<u>\$1,378,605</u>
31	OFFICE OF BROADBAND DEVELOPMENT Z245		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$286,890	\$310,605
36	All Other	\$1,068,000	\$1,068,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,354,890</u>	<u>\$1,378,605</u>
39	Office of Innovation 0995		
40	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$335,776	\$349,784
4	All Other	\$6,794,260	\$6,794,260
5			
6	GENERAL FUND TOTAL	<u>\$7,130,036</u>	<u>\$7,144,044</u>
7			
8	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
9	FISCAL RECOVERY		
10	All Other	\$1,500	\$1,500
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500</u>	<u>\$1,500</u>
13	FISCAL RECOVERY TOTAL		
14	OFFICE OF INNOVATION 0995		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$335,776	\$349,784
19	All Other	\$6,794,260	\$6,794,260
20			
21	GENERAL FUND TOTAL	<u>\$7,130,036</u>	<u>\$7,144,044</u>
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
24	FISCAL RECOVERY		
25	All Other	\$1,500	\$1,500
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500</u>	<u>\$1,500</u>
28	FISCAL RECOVERY TOTAL		
29	Office of Tourism 0577		
30	Initiative: BASELINE BUDGET		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
33	Personal Services	\$1,239,045	\$1,306,224
34	All Other	\$23,053,025	\$23,053,025
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,292,070</u>	<u>\$24,359,249</u>
37			
38	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
39	Personal Services	\$82,701	\$0
40	All Other	\$2,004,375	\$2,004,375
41			
42	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,087,076</u>	<u>\$2,004,375</u>

1	OFFICE OF TOURISM 0577		
2	PROGRAM SUMMARY		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
5	Personal Services	\$1,239,045	\$1,306,224
6	All Other	\$23,053,025	\$23,053,025
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,292,070	\$24,359,249
9			
10	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
11	Personal Services	\$82,701	\$0
12	All Other	\$2,004,375	\$2,004,375
13			
14	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,087,076	\$2,004,375
15	Renewable Energy Resources Fund Z072		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$88,000	\$88,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
21	RENEWABLE ENERGY RESOURCES FUND Z072		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	All Other	\$88,000	\$88,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
27	Rural Workforce Recruitment and Retention Grant Fund Z322		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
33	RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND		
34	Z322		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
40	Social Equity Program Z409		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$150,000	\$150,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
6	SOCIAL EQUITY PROGRAM Z409		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$150,000	\$150,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
12			
13	ECONOMIC AND COMMUNITY		
14	DEVELOPMENT, DEPARTMENT OF		
15	DEPARTMENT TOTALS		
16		2025-26	2026-27
17	GENERAL FUND	\$16,247,086	\$16,399,665
18	FEDERAL EXPENDITURES FUND	\$1,773,932	\$1,773,932
19	OTHER SPECIAL REVENUE FUNDS	\$27,041,413	\$27,140,233
20	FEDERAL BLOCK GRANT FUND	\$21,701,267	\$21,718,950
21	FEDERAL EXPENDITURES FUND - ARP	\$151,602	\$151,602
22	STATE FISCAL RECOVERY		
23	FEDERAL EXPENDITURES FUND - ARP	\$2,087,076	\$2,004,375
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$69,002,376</u>	<u>\$69,188,757</u>
26	Sec. A-21. Appropriations and allocations. The following appropriations and		
27	allocations are made.		
28	EDUCATION, DEPARTMENT OF		
29	Adult Education 0364		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$498,385	\$521,817
34	All Other	\$8,075,898	\$8,075,898
35			
36	GENERAL FUND TOTAL	<u>\$8,574,283</u>	<u>\$8,597,715</u>
37			
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
40	Personal Services	\$230,193	\$243,503
41	All Other	\$1,873,181	\$1,873,181
42		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$2,103,374	\$2,116,684
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
4	FISCAL RECOVERY		
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
8	FISCAL RECOVERY TOTAL		
9	ADULT EDUCATION 0364		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
13	Personal Services	\$498,385	\$521,817
14	All Other	\$8,075,898	\$8,075,898
15			
16	GENERAL FUND TOTAL	\$8,574,283	\$8,597,715
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$230,193	\$243,503
21	All Other	\$1,873,181	\$1,873,181
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$2,103,374	\$2,116,684
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
26	FISCAL RECOVERY		
27	All Other	\$500	\$500
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
30	FISCAL RECOVERY TOTAL		
31	Charter School Program Z129		
32	Initiative: BASELINE BUDGET		
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	All Other	\$500	\$500
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
37	CHARTER SCHOOL PROGRAM Z129		
38	PROGRAM SUMMARY		
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	All Other	\$500	\$500
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

1	Child Development Services 0449		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$51,622,725	\$51,622,725
5			
6	GENERAL FUND TOTAL	<u>\$51,622,725</u>	<u>\$51,622,725</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	All Other	\$2,433,483	\$2,433,483
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,433,483</u>	<u>\$2,433,483</u>
12	Child Development Services 0449		
13	Initiative: Provides funding for increases in staff costs attributed to collective bargaining.		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$1,378,865	\$1,436,808
16			
17	GENERAL FUND TOTAL	<u>\$1,378,865</u>	<u>\$1,436,808</u>
18	CHILD DEVELOPMENT SERVICES 0449		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$53,001,590	\$53,059,533
22			
23	GENERAL FUND TOTAL	<u>\$53,001,590</u>	<u>\$53,059,533</u>
24			
25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	All Other	\$2,433,483	\$2,433,483
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,433,483</u>	<u>\$2,433,483</u>
29	Climate Education Professional Development Pilot Program Fund Z361		
30	Initiative: BASELINE BUDGET		
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	All Other	\$500	\$500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$8,998	\$8,998
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,998</u>	<u>\$8,998</u>

1	CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT		
2	PROGRAM FUND Z361		
3	PROGRAM SUMMARY		
4	FEDERAL EXPENDITURES FUND	2025-26	2026-27
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$8,998	\$8,998
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,998	\$8,998
13	Community Schools Program Z284		
14	Initiative: BASELINE BUDGET		
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
19	COMMUNITY SCHOOLS PROGRAM Z284		
20	PROGRAM SUMMARY		
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	All Other	\$500	\$500
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
25	Criminal History Record Check Fund Z014		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	Personal Services	\$8,754	\$9,114
29	All Other	\$25,700	\$25,700
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,454	\$34,814
32	CRIMINAL HISTORY RECORD CHECK FUND Z014		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	Personal Services	\$8,754	\$9,114
36	All Other	\$25,700	\$25,700
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,454	\$34,814
39	Digital Literacy Fund Z130		
40	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$456,115	\$456,115
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>
5	DIGITAL LITERACY FUND Z130		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$456,115	\$456,115
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>
11	Early Childhood Infrastructure Z315		
12	Initiative: BASELINE BUDGET		
13	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
14	FISCAL RECOVERY		
15	All Other	\$21,404	\$21,404
16			
17	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$21,404</u>	<u>\$21,404</u>
18	FISCAL RECOVERY TOTAL		
19	EARLY CHILDHOOD INFRASTRUCTURE Z315		
20	PROGRAM SUMMARY		
21	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
22	FISCAL RECOVERY		
23	All Other	\$21,404	\$21,404
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$21,404</u>	<u>\$21,404</u>
26	FISCAL RECOVERY TOTAL		
27	Early Childhood Special Education Pathways Pilot Project Z410		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	Personal Services	\$3,425	\$0
31			
32	GENERAL FUND TOTAL	<u>\$3,425</u>	<u>\$0</u>
33	EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT		
34	Z410		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2025-26	2026-27
37	Personal Services	\$3,425	\$0
38			
39	GENERAL FUND TOTAL	<u>\$3,425</u>	<u>\$0</u>
40	Education in Unorganized Territory 0220		
41	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
3	POSITIONS - FTE COUNT	26.540	26.540
4	Personal Services	\$4,377,187	\$4,584,671
5	All Other	\$11,912,381	\$11,912,381
6			
7	GENERAL FUND TOTAL	<u>\$16,289,568</u>	<u>\$16,497,052</u>
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	0.707	0.707
12	Personal Services	\$155,115	\$164,390
13	All Other	\$211,445	\$211,445
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$366,560</u>	<u>\$375,835</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$8,135	\$8,135
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
21	EDUCATION IN UNORGANIZED TERRITORY 0220		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
25	POSITIONS - FTE COUNT	26.540	26.540
26	Personal Services	\$4,377,187	\$4,584,671
27	All Other	\$11,912,381	\$11,912,381
28			
29	GENERAL FUND TOTAL	<u>\$16,289,568</u>	<u>\$16,497,052</u>
30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	POSITIONS - FTE COUNT	0.707	0.707
34	Personal Services	\$155,115	\$164,390
35	All Other	\$211,445	\$211,445
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$366,560</u>	<u>\$375,835</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$8,135	\$8,135
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
43	ELA and Workforce Training Z312		

1	Initiative: BASELINE BUDGET		
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$500	<hr/> \$500
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
11	ELA AND WORKFORCE TRAINING Z312		
12	PROGRAM SUMMARY		
13	FEDERAL EXPENDITURES FUND	2025-26	2026-27
14	All Other	\$500	\$500
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$500	<hr/> \$500
17			
18	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
22	FHM - School Breakfast Program Z068		
23	Initiative: BASELINE BUDGET		
24	FUND FOR A HEALTHY MAINE	2025-26	2026-27
25	All Other	\$213,720	\$213,720
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<hr/> \$213,720	<hr/> \$213,720
28	FHM - SCHOOL BREAKFAST PROGRAM Z068		
29	PROGRAM SUMMARY		
30	FUND FOR A HEALTHY MAINE	2025-26	2026-27
31	All Other	\$213,720	\$213,720
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<hr/> \$213,720	<hr/> \$213,720
34	Fund for the Efficient Delivery of Educational Services Z005		
35	Initiative: BASELINE BUDGET		
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
40	FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005		

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$3,142,788	\$3,119,163
All Other	\$1,414,038,198	\$1,414,038,198
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,417,180,986	\$1,417,157,361

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$25,019,955	\$25,019,955
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,019,955	\$25,019,955

General Purpose Aid for Local Schools 0308

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	2025-26	2026-27
All Other	\$63,893,687	\$92,610,521
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$63,893,687	\$92,610,521

General Purpose Aid for Local Schools 0308

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

GENERAL FUND	2025-26	2026-27
All Other	\$572,450	\$572,450
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$572,450	\$572,450

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Public Service Manager II position from the Office of Workforce Development and Innovative Pathways program to the General Purpose Aid for Local Schools program within the same fund.

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$172,611	\$179,690
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$172,611	\$179,690

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General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved range change of one Deputy Commissioner of Education position from range 38 to range 39.

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,570	\$2,645
GENERAL FUND TOTAL	\$2,570	\$2,645

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator I position, increases the hours of the position from 57 hours to 80 hours biweekly and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2025-26	2026-27
Personal Services	\$49,512	\$52,951
All Other	(\$49,512)	(\$52,951)
GENERAL FUND TOTAL	\$0	\$0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$3,367,481	\$3,354,449
All Other	\$1,478,454,823	\$1,507,168,218
GENERAL FUND TOTAL	\$1,481,822,304	\$1,510,522,667

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$25,019,955	\$25,019,955
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,019,955	\$25,019,955

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,537,890	\$1,624,075
All Other	\$401,280	\$401,280
GENERAL FUND TOTAL	\$1,939,170	\$2,025,355

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$35,929	\$35,929

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,929	\$35,929
2	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
6	Personal Services	\$1,537,890	\$1,624,075
7	All Other	\$401,280	\$401,280
8			
9	GENERAL FUND TOTAL	\$1,939,170	\$2,025,355
10			
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	All Other	\$35,929	\$35,929
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,929	\$35,929
15	Higher Education Interpersonal Violence Advisory Commission Fund Z351		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$36,000	\$76,000
19			
20	GENERAL FUND TOTAL	\$36,000	\$76,000
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
31	HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY		
32	COMMISSION FUND Z351		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$36,000	\$76,000
36			
37	GENERAL FUND TOTAL	\$36,000	\$76,000
38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	All Other	\$500	\$500
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	Innovative Instruction and Tutoring Grant Program Fund Z345		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
13	INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND		
14	Z345		
15	PROGRAM SUMMARY		
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	All Other	\$500	\$500
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
20	Innovative Teaching and Learning Z394		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
24	Personal Services	\$1,843,042	\$1,930,562
25	All Other	\$180,440	\$180,440
26			
27	GENERAL FUND TOTAL	\$2,023,482	\$2,111,002
28	INNOVATIVE TEACHING AND LEARNING Z394		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
32	Personal Services	\$1,843,042	\$1,930,562
33	All Other	\$180,440	\$180,440
34			
35	GENERAL FUND TOTAL	\$2,023,482	\$2,111,002
36	Leadership Team Z077		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
40	Personal Services	\$3,656,950	\$3,842,408
41	All Other	\$808,079	\$808,079

1			
2	GENERAL FUND TOTAL	\$4,465,029	\$4,650,487
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$173,138	\$184,636
7	All Other	\$2,233,712	\$2,233,712
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,406,850	\$2,418,348
10	Leadership Team Z077		
11	Initiative: Provides funding for the department's share of the cost for the financial and		
12	human resources service centers within the Department of Administrative and Financial		
13	Services.		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$36,979	\$283,375
16			
17	GENERAL FUND TOTAL	\$36,979	\$283,375
18	Leadership Team Z077		
19	Initiative: Provides funding for statewide insurance coverage provided through the		
20	Department of Administrative and Financial Services, risk management division based on		
21	claims experience, coverage increases, attorney's fees on claims and actuarially		
22	recommended reserves.		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$20,906	\$20,906
25			
26	GENERAL FUND TOTAL	\$20,906	\$20,906
27	Leadership Team Z077		
28	Initiative: Provides funding for the approved range change of one Deputy Commissioner		
29	of Education position from range 38 to range 39.		
30	GENERAL FUND	2025-26	2026-27
31	Personal Services	\$2,570	\$2,643
32			
33	GENERAL FUND TOTAL	\$2,570	\$2,643
34	Leadership Team Z077		
35	Initiative: Provides funding for the approved reorganization of one Public Service		
36	Coordinator I position from range 25 to range 27.		
37	GENERAL FUND	2025-26	2026-27
38	Personal Services	\$8,299	\$9,030
39			
40	GENERAL FUND TOTAL	\$8,299	\$9,030
41	LEADERSHIP TEAM Z077		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	25,500	25,500
4	Personal Services	\$3,667,819	\$3,854,081
5	All Other	\$865,964	\$1,112,360
6			
7	GENERAL FUND TOTAL	<u>\$4,533,783</u>	<u>\$4,966,441</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$173,138	\$184,636
12	All Other	\$2,233,712	\$2,233,712
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,406,850</u>	<u>\$2,418,348</u>
15	Learning Systems Team Z081		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$144,747	\$153,755
20	All Other	\$2,774,086	\$2,774,086
21			
22	GENERAL FUND TOTAL	<u>\$2,918,833</u>	<u>\$2,927,841</u>
23			
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
26	Personal Services	\$2,192,905	\$1,983,743
27	All Other	\$109,081,034	\$109,081,034
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,273,939</u>	<u>\$111,064,777</u>
30			
31	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
32	FISCAL RECOVERY		
33	All Other	\$83,629	\$83,629
34			
35	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$83,629</u>	<u>\$83,629</u>
36	FISCAL RECOVERY TOTAL		
37			
38	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
39	All Other	\$55,960	\$55,960
40			
41	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$55,960</u>	<u>\$55,960</u>
42	LEARNING SYSTEMS TEAM Z081		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$144,747	\$153,755
5	All Other	\$2,774,086	\$2,774,086
6			
7	GENERAL FUND TOTAL	<u>\$2,918,833</u>	<u>\$2,927,841</u>
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
11	Personal Services	\$2,192,905	\$1,983,743
12	All Other	\$109,081,034	\$109,081,034
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,273,939</u>	<u>\$111,064,777</u>
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
17	FISCAL RECOVERY		
18	All Other	\$83,629	\$83,629
19			
20	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$83,629</u>	<u>\$83,629</u>
21	FISCAL RECOVERY TOTAL		
22			
23	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
24	All Other	\$55,960	\$55,960
25			
26	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$55,960</u>	<u>\$55,960</u>
27	Learning Through Technology Z029		
28	Initiative: BASELINE BUDGET		
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	All Other	\$12,141,815	\$12,141,815
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
33	LEARNING THROUGH TECHNOLOGY Z029		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$12,141,815	\$12,141,815
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
39	Local Foods Program Z297		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$111,233	\$119,645
3	All Other	\$326,000	\$326,000
4			
5	GENERAL FUND TOTAL	<u>\$437,233</u>	<u>\$445,645</u>
6	LOCAL FOODS PROGRAM Z297		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$111,233	\$119,645
11	All Other	\$326,000	\$326,000
12			
13	GENERAL FUND TOTAL	<u>\$437,233</u>	<u>\$445,645</u>
14	Maine Climate Corps Prog - ME Commission for Comm Svc Z350		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$81,310	\$81,310
18			
19	GENERAL FUND TOTAL	<u>\$81,310</u>	<u>\$81,310</u>
20	MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMM SVC Z350		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2025-26	2026-27
23	All Other	\$81,310	\$81,310
24			
25	GENERAL FUND TOTAL	<u>\$81,310</u>	<u>\$81,310</u>
26	Maine Commission for Community Service Z134		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2025-26	2026-27
29	Personal Services	\$42,239	\$45,535
30	All Other	\$53,276	\$53,276
31			
32	GENERAL FUND TOTAL	<u>\$95,515</u>	<u>\$98,811</u>
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$598,691	\$634,069
37	All Other	\$2,269,136	\$2,269,136
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,867,827</u>	<u>\$2,903,205</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	Personal Services	\$22,506	\$24,281
2	All Other	\$194,282	\$194,282
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,788</u>	<u>\$218,563</u>
5			
6	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
7	All Other	\$2,864	\$2,864
8			
9	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,864</u>	<u>\$2,864</u>
10	MAINE COMMISSION FOR COMMUNITY SERVICE Z134		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2025-26	2026-27
13	Personal Services	\$42,239	\$45,535
14	All Other	\$53,276	\$53,276
15			
16	GENERAL FUND TOTAL	<u>\$95,515</u>	<u>\$98,811</u>
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
20	Personal Services	\$598,691	\$634,069
21	All Other	\$2,269,136	\$2,269,136
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,867,827</u>	<u>\$2,903,205</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	Personal Services	\$22,506	\$24,281
27	All Other	\$194,282	\$194,282
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,788</u>	<u>\$218,563</u>
30			
31	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
32	All Other	\$2,864	\$2,864
33			
34	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$2,864</u>	<u>\$2,864</u>
35	Maine HIV Prevention Education Program Z182		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$134,400	\$134,400
39			
40	GENERAL FUND TOTAL	<u>\$134,400</u>	<u>\$134,400</u>
41	MAINE HIV PREVENTION EDUCATION PROGRAM Z182		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	All Other	\$134,400	\$134,400
4			
5	GENERAL FUND TOTAL	<u>\$134,400</u>	<u>\$134,400</u>
6	Maine School Safety Center Z293		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$757,166	\$792,295
11	All Other	\$740,895	\$740,895
12			
13	GENERAL FUND TOTAL	<u>\$1,498,061</u>	<u>\$1,533,190</u>
14			
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$161,385	\$168,015
18	All Other	\$151,496	\$151,496
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$312,881</u>	<u>\$319,511</u>
21	Maine School Safety Center Z293		
22	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
23	GENERAL FUND	2025-26	2026-27
24	Personal Services	\$11,085	\$0
25			
26	GENERAL FUND TOTAL	<u>\$11,085</u>	<u>\$0</u>
27	Maine School Safety Center Z293		
28	Initiative: Provides funding for the approved reclassification of one State Education		
29	Representative position to a Public Service Coordinator II position.		
30	GENERAL FUND	2025-26	2026-27
31	Personal Services	\$14,686	\$20,742
32			
33	GENERAL FUND TOTAL	<u>\$14,686</u>	<u>\$20,742</u>
34	MAINE SCHOOL SAFETY CENTER Z293		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
38	Personal Services	\$782,937	\$813,037
39	All Other	\$740,895	\$740,895
40			
41	GENERAL FUND TOTAL	<u>\$1,523,832</u>	<u>\$1,553,932</u>

1			
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
4	Personal Services	\$161,385	\$168,015
5	All Other	\$151,496	\$151,496
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$312,881</u>	<u>\$319,511</u>
8	Maine Service Fellows Program Z311		
9	Initiative: BASELINE BUDGET		
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	All Other	\$500	\$500
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	MAINE SERVICE FELLOWS PROGRAM Z311		
20	PROGRAM SUMMARY		
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	All Other	\$500	\$500
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	National Board Certification Salary Supplement Fund Z147		
31	Initiative: BASELINE BUDGET		
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	All Other	\$953,800	\$953,800
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953,800</u>	<u>\$953,800</u>
36	NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	All Other	\$953,800	\$953,800
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953,800</u>	<u>\$953,800</u>

1	National Board Certification Scholarship Fund Z148		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$75,000	\$75,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
7	NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$75,000	\$75,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
13	Obesity and Chronic Disease Fund Z111		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
19	OBESITY AND CHRONIC DISEASE FUND Z111		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
25	Office of Innovation Z333		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$463,546	\$244,772
30	All Other	\$47,219	\$47,219
31			
32	GENERAL FUND TOTAL	\$510,765	\$291,991
33	OFFICE OF INNOVATION Z333		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$463,546	\$244,772
38	All Other	\$47,219	\$47,219
39			
40	GENERAL FUND TOTAL	\$510,765	\$291,991

1	Office of Workforce Development and Innovative Pathways Z334		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$733,644	\$763,458
6	All Other	\$3,082,237	\$3,082,237
7			
8	GENERAL FUND TOTAL	<u>\$3,815,881</u>	<u>\$3,845,695</u>
9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$530,092	\$553,326
13	All Other	\$6,739,502	\$6,739,502
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,269,594</u>	<u>\$7,292,828</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$1,554,640	\$1,554,640
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,554,640</u>	<u>\$1,554,640</u>
21	Office of Workforce Development and Innovative Pathways Z334		
22	Initiative: Transfers one Public Service Manager II position from the Office of Workforce		
23	Development and Innovative Pathways program to the General Purpose Aid for Local		
24	Schools program within the same fund.		
25	GENERAL FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$172,611)	(\$179,690)
28			
29	GENERAL FUND TOTAL	<u>(\$172,611)</u>	<u>(\$179,690)</u>
30	OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS		
31	Z334		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$561,033	\$583,768
36	All Other	\$3,082,237	\$3,082,237
37			
38	GENERAL FUND TOTAL	<u>\$3,643,270</u>	<u>\$3,666,005</u>
39			
40	FEDERAL EXPENDITURES FUND	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
42	Personal Services	\$530,092	\$553,326

1	All Other	\$6,739,502	\$6,739,502
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,269,594</u>	<u>\$7,292,828</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	All Other	\$1,554,640	\$1,554,640
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,554,640</u>	<u>\$1,554,640</u>
9	Preschool Special Education Z399		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$9,000,000	\$9,000,000
13			
14	GENERAL FUND TOTAL	<u>\$9,000,000</u>	<u>\$9,000,000</u>
15	PRESCHOOL SPECIAL EDUCATION Z399		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$9,000,000	\$9,000,000
19			
20	GENERAL FUND TOTAL	<u>\$9,000,000</u>	<u>\$9,000,000</u>
21	Retired Teachers Group Life Insurance Z033		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$4,992,883	\$4,992,883
25			
26	GENERAL FUND TOTAL	<u>\$4,992,883</u>	<u>\$4,992,883</u>
27	Retired Teachers Group Life Insurance Z033		
28	Initiative: Provides funding for group life insurance for retired teachers.		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$56,067	\$194,913
31			
32	GENERAL FUND TOTAL	<u>\$56,067</u>	<u>\$194,913</u>
33	RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2025-26	2026-27
36	All Other	\$5,048,950	\$5,187,796
37			
38	GENERAL FUND TOTAL	<u>\$5,048,950</u>	<u>\$5,187,796</u>
39	Retired Teachers' Health Insurance 0854		
40	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$48,268,715	\$48,268,715
3			
4	GENERAL FUND TOTAL	<u>\$48,268,715</u>	<u>\$48,268,715</u>
5	RETIRED TEACHERS' HEALTH INSURANCE 0854		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$48,268,715	\$48,268,715
9			
10	GENERAL FUND TOTAL	<u>\$48,268,715</u>	<u>\$48,268,715</u>
11	School and Student Supports Z270		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
15	Personal Services	\$2,056,111	\$2,150,038
16	All Other	\$1,642,430	\$1,642,430
17			
18	GENERAL FUND TOTAL	<u>\$3,698,541</u>	<u>\$3,792,468</u>
19			
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
22	POSITIONS - FTE COUNT	0.577	0.577
23	Personal Services	\$215,898	\$228,019
24	All Other	\$3,213,070	\$3,213,070
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,428,968</u>	<u>\$3,441,089</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$122,500	\$129,327
31	All Other	\$316,933	\$316,933
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$439,433</u>	<u>\$446,260</u>
34			
35	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$195,327	\$203,393
38	All Other	\$16,564	\$16,564
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$211,891</u>	<u>\$219,957</u>
41	School and Student Supports Z270		
42	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		

1	GENERAL FUND	2025-26	2026-27
2	Personal Services	\$10,440	\$0
3			
4	GENERAL FUND TOTAL	<u>\$10,440</u>	<u>\$0</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	Personal Services	\$4,475	\$0
8	All Other	\$91	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,566</u>	<u>\$0</u>
11	School and Student Supports Z270		
12	Initiative: Provides funding for the approved reclassification of one Education Specialist		
13	III position to a State Education Representative position and provides funding for related		
14	All Other costs.		
15	GENERAL FUND	2025-26	2026-27
16	Personal Services	\$5,960	\$6,202
17			
18	GENERAL FUND TOTAL	<u>\$5,960</u>	<u>\$6,202</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	Personal Services	\$2,556	\$2,658
22	All Other	\$61	\$63
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,617</u>	<u>\$2,721</u>
25	SCHOOL AND STUDENT SUPPORTS Z270		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
29	Personal Services	\$2,072,511	\$2,156,240
30	All Other	\$1,642,430	\$1,642,430
31			
32	GENERAL FUND TOTAL	<u>\$3,714,941</u>	<u>\$3,798,670</u>
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
36	POSITIONS - FTE COUNT	0,577	0,577
37	Personal Services	\$215,898	\$228,019
38	All Other	\$3,213,070	\$3,213,070
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,428,968</u>	<u>\$3,441,089</u>
41			
42	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$129,531	\$131,985
3	All Other	\$317,085	\$316,996
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$446,616</u>	<u>\$448,981</u>
6			
7	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$195,327	\$203,393
10	All Other	\$16,564	\$16,564
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$211,891</u>	<u>\$219,957</u>
13	School Facilities Z271		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$742,923	\$776,276
18	All Other	\$391,619	\$391,619
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,134,542</u>	<u>\$1,167,895</u>
21	SCHOOL FACILITIES Z271		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$742,923	\$776,276
26	All Other	\$391,619	\$391,619
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,134,542</u>	<u>\$1,167,895</u>
29	School Finance and Operations Z078		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
33	Personal Services	\$750,512	\$791,824
34	All Other	\$59,050,664	\$59,050,664
35			
36	GENERAL FUND TOTAL	<u>\$59,801,176</u>	<u>\$59,842,488</u>
37			
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
40	Personal Services	\$1,540,198	\$1,620,386
41	All Other	\$84,327,755	\$84,327,755
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$85,867,953	\$85,948,141
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$15,545	\$15,545
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545
7			
8	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
9	All Other	\$698,955	\$698,955
10			
11	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$698,955	\$698,955
12	School Finance and Operations Z078		
13	Initiative: Provides funding for statewide technology services provided by the Department		
14	of Administrative and Financial Services, Office of Information Technology.		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$341,744	\$341,744
17			
18	GENERAL FUND TOTAL	\$341,744	\$341,744
19	School Finance and Operations Z078		
20	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
21	GENERAL FUND	2025-26	2026-27
22	Personal Services	\$8,357	\$0
23			
24	GENERAL FUND TOTAL	\$8,357	\$0
25	School Finance and Operations Z078		
26	Initiative: Provides funding for the approved reclassification of one Office Specialist I		
27	position to a Secretary Specialist position.		
28	GENERAL FUND	2025-26	2026-27
29	Personal Services	\$7,542	\$7,830
30			
31	GENERAL FUND TOTAL	\$7,542	\$7,830
32	SCHOOL FINANCE AND OPERATIONS Z078		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
36	Personal Services	\$766,411	\$799,654
37	All Other	\$59,392,408	\$59,392,408
38			
39	GENERAL FUND TOTAL	\$60,158,819	\$60,192,062
40			

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
3	Personal Services	\$1,540,198	\$1,620,386
4	All Other	\$84,327,755	\$84,327,755
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,867,953</u>	<u>\$85,948,141</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$15,545	\$15,545
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
12			
13	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
14	All Other	\$698,955	\$698,955
15			
16	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$698,955</u>	<u>\$698,955</u>
17	School Meal Equipment and Program Improvement Fund Z386		
18	Initiative: BASELINE BUDGET		
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
23	SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386		
24	PROGRAM SUMMARY		
25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	All Other	\$500	\$500
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
29	Science, Technology, Engineering and Mathematics Council Z175		
30	Initiative: BASELINE BUDGET		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL		
36	Z175		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	All Other	\$500	\$500
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

COMMITTEE AMENDMENT

1	Special Services Team Z080		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$142,354	\$148,238
6	All Other	\$3,044,443	\$3,044,443
7			
8	GENERAL FUND TOTAL	\$3,186,797	\$3,192,681
9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	26,500	26,500
12	Personal Services	\$3,586,111	\$3,752,973
13	All Other	\$62,934,285	\$62,934,285
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$66,520,396	\$66,687,258
16	SPECIAL SERVICES TEAM Z080		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$142,354	\$148,238
21	All Other	\$3,044,443	\$3,044,443
22			
23	GENERAL FUND TOTAL	\$3,186,797	\$3,192,681
24			
25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	26,500	26,500
27	Personal Services	\$3,586,111	\$3,752,973
28	All Other	\$62,934,285	\$62,934,285
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$66,520,396	\$66,687,258
31	State Mandate Reimbursement - Collective Bargaining Z355		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$52,200	\$52,200
35			
36	GENERAL FUND TOTAL	\$52,200	\$52,200
37	STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2025-26	2026-27
40	All Other	\$52,200	\$52,200
41			
42	GENERAL FUND TOTAL	\$52,200	\$52,200

1	Teacher Retirement 0170		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$220,827,975	\$220,827,975
5			
6	GENERAL FUND TOTAL	<u>\$220,827,975</u>	<u>\$220,827,975</u>
7	Teacher Retirement 0170		
8	Initiative: Provides funding for teacher retirement costs based upon actuarial estimates		
9	from the Maine Public Employees Retirement System.		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$11,412,047	\$17,798,648
12			
13	GENERAL FUND TOTAL	<u>\$11,412,047</u>	<u>\$17,798,648</u>
14	TEACHER RETIREMENT 0170		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$232,240,022	\$238,626,623
18			
19	GENERAL FUND TOTAL	<u>\$232,240,022</u>	<u>\$238,626,623</u>
20			
21	EDUCATION, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2025-26	2026-27
23			
24	GENERAL FUND	\$1,939,239,207	\$1,975,374,447
25	FEDERAL EXPENDITURES FUND	\$282,448,975	\$282,586,811
26	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
27	OTHER SPECIAL REVENUE FUNDS	\$44,512,182	\$44,561,533
28	FEDERAL BLOCK GRANT FUND	\$211,891	\$219,957
29	FEDERAL EXPENDITURES FUND - ARP	\$105,533	\$105,533
30	STATE FISCAL RECOVERY		
31	FEDERAL EXPENDITURES FUND - ARP	\$757,779	\$757,779
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,267,489,287</u>	<u>\$2,303,819,780</u>
34	Sec. A-22. Appropriations and allocations. The following appropriations and		
35	allocations are made.		
36	EDUCATION, STATE BOARD OF		
37	State Board of Education 0614		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$114,410	\$121,670
42	All Other	\$81,844	\$81,844

1			
2	GENERAL FUND TOTAL	\$196,254	\$203,514
3	STATE BOARD OF EDUCATION 0614		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7	Personal Services	\$114,410	\$121,670
8	All Other	\$81,844	\$81,844
9			
10	GENERAL FUND TOTAL	\$196,254	\$203,514
11	Sec. A-23. Appropriations and allocations. The following appropriations and		
12	allocations are made.		
13	EFFICIENCY MAINE TRUST		
14	Efficiency Maine Trust Z100		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$166,016	\$173,247
19	All Other	\$15,747	\$15,747
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,763	\$188,994
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
24	FISCAL RECOVERY		
25	All Other	\$17,000,000	\$17,000,000
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	\$17,000,000	\$17,000,000
28	FISCAL RECOVERY TOTAL		
29	EFFICIENCY MAINE TRUST Z100		
30	PROGRAM SUMMARY		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
33	Personal Services	\$166,016	\$173,247
34	All Other	\$15,747	\$15,747
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,763	\$188,994
37			
38	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
39	FISCAL RECOVERY		
40	All Other	\$17,000,000	\$17,000,000
41			

1	FEDERAL EXPENDITURES FUND - ARP STATE	\$17,000,000	\$17,000,000
2	FISCAL RECOVERY TOTAL		
3	Sec. A-24. Appropriations and allocations. The following appropriations and		
4	allocations are made.		
5	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
6	Administration - Environmental Protection 0251		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
10	Personal Services	\$1,003,685	\$1,057,523
11	All Other	\$1,230,902	\$1,230,902
12			
13	GENERAL FUND TOTAL	\$2,234,587	\$2,288,425
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
17	Personal Services	\$2,983,228	\$3,154,543
18	All Other	\$3,840,178	\$3,840,178
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,823,406	\$6,994,721
21	Administration - Environmental Protection 0251		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$501,472	\$501,472
26			
27	GENERAL FUND TOTAL	\$501,472	\$501,472
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	All Other	\$466,320	\$466,320
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,320	\$466,320
33	Administration - Environmental Protection 0251		
34	Initiative: Provides funding for the department's share of the cost for the financial and		
35	human resources service centers within the Department of Administrative and Financial		
36	Services.		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$48,653	\$88,074
39			
40	GENERAL FUND TOTAL	\$48,653	\$88,074
41	Administration - Environmental Protection 0251		

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

5	GENERAL FUND	2025-26	2026-27
6	All Other	\$19,155	\$19,155
7			
8	GENERAL FUND TOTAL	<u>\$19,155</u>	<u>\$19,155</u>

9 **Administration - Environmental Protection 0251**

10 Initiative: Provides funding for the approved reorganization of one Office Associate II
 11 position to an Office Associate II Supervisor position and provides funding for related All
 12 Other costs.

13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$3,864	\$4,016
15	All Other	\$133	\$138
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,997</u>	<u>\$4,154</u>

18 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
22	Personal Services	\$1,003,685	\$1,057,523
23	All Other	\$1,800,182	\$1,839,603
24			
25	GENERAL FUND TOTAL	<u>\$2,803,867</u>	<u>\$2,897,126</u>

27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
29	Personal Services	\$2,987,092	\$3,158,559
30	All Other	\$4,306,631	\$4,306,636
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,293,723</u>	<u>\$7,465,195</u>

33 **Air Quality 0250**

34 Initiative: BASELINE BUDGET

35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
37	Personal Services	\$1,987,375	\$2,096,276
38	All Other	\$91,711	\$91,711
39			
40	GENERAL FUND TOTAL	<u>\$2,079,086</u>	<u>\$2,187,987</u>

42	FEDERAL EXPENDITURES FUND	2025-26	2026-27
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1	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
2	Personal Services	\$301,673	\$321,749
3	All Other	\$685,774	\$685,774
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$987,447</u>	<u>\$1,007,523</u>
6	Air Quality 0250		
7	Initiative: Provides funding for statewide central fleet management services provided by		
8	the Department of Administrative and Financial Services.		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$202	\$470
11			
12	GENERAL FUND TOTAL	<u>\$202</u>	<u>\$470</u>
13	AIR QUALITY 0250		
14	PROGRAM SUMMARY		
15	GENERAL FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
17	Personal Services	\$1,987,375	\$2,096,276
18	All Other	\$91,913	\$92,181
19			
20	GENERAL FUND TOTAL	<u>\$2,079,288</u>	<u>\$2,188,457</u>
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$301,673	\$321,749
25	All Other	\$685,774	\$685,774
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$987,447</u>	<u>\$1,007,523</u>
28	Board of Environmental Protection Fund 0025		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$319,764	\$335,351
33	All Other	\$100,587	\$100,587
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$420,351</u>	<u>\$435,938</u>
36	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
37	PROGRAM SUMMARY		
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
40	Personal Services	\$319,764	\$335,351
41	All Other	\$100,587	\$100,587
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$420,351	\$435,938
2	Eelgrass and Salt Marsh Vegetation Mapping Fund Z324		
3	Initiative: BASELINE BUDGET		
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324		
9	PROGRAM SUMMARY		
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	Lake Water Quality Restoration and Protection Fund Z385		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
20	LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
26	Land Application Contaminant Monitoring Fund Z325		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
32	LAND APPLICATION CONTAMINANT MONITORING FUND Z325		
33	PROGRAM SUMMARY		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
38	Land Resources Z188		
39	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
3	Personal Services	\$2,782,103	\$2,939,991
4	All Other	\$118,799	\$118,799
5			
6	GENERAL FUND TOTAL	<u>\$2,900,902</u>	<u>\$3,058,790</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
10	Personal Services	\$354,519	\$378,692
11	All Other	\$18,756	\$18,756
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,275</u>	<u>\$397,448</u>
14	Land Resources Z188		
15	Initiative: Provides funding for statewide central fleet management services provided by		
16	the Department of Administrative and Financial Services.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$11,360	\$16,134
19			
20	GENERAL FUND TOTAL	<u>\$11,360</u>	<u>\$16,134</u>
21	LAND RESOURCES Z188		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
25	Personal Services	\$2,782,103	\$2,939,991
26	All Other	\$130,159	\$134,933
27			
28	GENERAL FUND TOTAL	<u>\$2,912,262</u>	<u>\$3,074,924</u>
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
32	Personal Services	\$354,519	\$378,692
33	All Other	\$18,756	\$18,756
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,275</u>	<u>\$397,448</u>
36	Maine Environmental Protection Fund 0421		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	31,000	31,000
40	Personal Services	\$3,201,108	\$3,417,846
41	All Other	\$54,144	\$54,144
42			

1	GENERAL FUND TOTAL	\$3,255,252	\$3,471,990
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
5	POSITIONS - FTE COUNT	0.654	0.654
6	Personal Services	\$6,823,023	\$7,220,835
7	All Other	\$9,556,068	\$9,556,068
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,379,091	\$16,776,903
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
12	FISCAL RECOVERY		
13	All Other	\$1,003,500	\$1,003,500
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,003,500	\$1,003,500
16	FISCAL RECOVERY TOTAL		
17	Maine Environmental Protection Fund 0421		
18	Initiative: Provides funding for statewide central fleet management services provided by		
19	the Department of Administrative and Financial Services.		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$211	\$489
22			
23	GENERAL FUND TOTAL	\$211	\$489
24	Maine Environmental Protection Fund 0421		
25	Initiative: Provides funding for the approved reorganization of one Environmental		
26	Specialist III position to an Environmental Specialist IV position.		
27	GENERAL FUND	2025-26	2026-27
28	Personal Services	\$15,283	\$16,775
29			
30	GENERAL FUND TOTAL	\$15,283	\$16,775
31	MAINE ENVIRONMENTAL PROTECTION FUND 0421		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
35	Personal Services	\$3,216,391	\$3,434,621
36	All Other	\$54,355	\$54,633
37			
38	GENERAL FUND TOTAL	\$3,270,746	\$3,489,254
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
42	POSITIONS - FTE COUNT	0.654	0.654

1	Personal Services	\$6,823,023	\$7,220,835
2	All Other	\$9,556,068	\$9,556,068
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,379,091</u>	<u>\$16,776,903</u>
5			
6	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
7	FISCAL RECOVERY		
8	All Other	\$1,003,500	\$1,003,500
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,003,500</u>	<u>\$1,003,500</u>
11	FISCAL RECOVERY TOTAL		
12	Performance Partnership Grant 0851		
13	Initiative: BASELINE BUDGET		
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
16	Personal Services	\$5,951,075	\$6,309,702
17	All Other	\$3,490,808	\$3,490,808
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,441,883</u>	<u>\$9,800,510</u>
20	PERFORMANCE PARTNERSHIP GRANT 0851		
21	PROGRAM SUMMARY		
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
24	Personal Services	\$5,951,075	\$6,309,702
25	All Other	\$3,490,808	\$3,490,808
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,441,883</u>	<u>\$9,800,510</u>
28	Remediation and Waste Management 0247		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$1,514,038	\$1,603,153
33	All Other	\$199,175	\$199,175
34			
35	GENERAL FUND TOTAL	<u>\$1,713,213</u>	<u>\$1,802,328</u>
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
39	Personal Services	\$2,618,984	\$2,762,256
40	All Other	\$2,377,306	\$2,377,306
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,996,290</u>	<u>\$5,139,562</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
4	POSITIONS - FTE COUNT	0.308	0.308
5	Personal Services	\$10,719,646	\$11,318,321
6	All Other	\$18,006,939	\$18,006,939
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,726,585</u>	<u>\$29,325,260</u>
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
11	FISCAL RECOVERY		
12	All Other	\$1,000,000	\$1,000,000
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,000,000</u>	<u>\$1,000,000</u>
15	FISCAL RECOVERY TOTAL		
16	Remediation and Waste Management 0247		
17	Initiative: Provides funding for statewide insurance coverage provided through the		
18	Department of Administrative and Financial Services, risk management division based on		
19	claims experience, coverage increases, attorney's fees on claims and actuarially		
20	recommended reserves.		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$2,951	\$2,951
23			
24	GENERAL FUND TOTAL	<u>\$2,951</u>	<u>\$2,951</u>
25	Remediation and Waste Management 0247		
26	Initiative: Provides funding for statewide central fleet management services provided by		
27	the Department of Administrative and Financial Services.		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$7,105	\$8,162
30			
31	GENERAL FUND TOTAL	<u>\$7,105</u>	<u>\$8,162</u>
32	Remediation and Waste Management 0247		
33	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	Personal Services	\$2,277	\$0
36	All Other	\$77	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,354</u>	<u>\$0</u>
39	REMEDICATION AND WASTE MANAGEMENT 0247		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	12.000	12.000

COMMITTEE AMENDMENT

1	Personal Services	\$1,514,038	\$1,603,153
2	All Other	\$209,231	\$210,288
3			
4	GENERAL FUND TOTAL	<u>\$1,723,269</u>	<u>\$1,813,441</u>
5			
6	FEDERAL EXPENDITURES FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
8	Personal Services	\$2,618,984	\$2,762,256
9	All Other	\$2,377,306	\$2,377,306
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,996,290</u>	<u>\$5,139,562</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
15	POSITIONS - FTE COUNT	0.308	0.308
16	Personal Services	\$10,721,923	\$11,318,321
17	All Other	\$18,007,016	\$18,006,939
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,728,939</u>	<u>\$29,325,260</u>
20			
21	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
22	FISCAL RECOVERY		
23	All Other	\$1,000,000	\$1,000,000
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,000,000</u>	<u>\$1,000,000</u>
26	FISCAL RECOVERY TOTAL		
27	Water Quality 0248		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
31	Personal Services	\$3,545,849	\$3,749,898
32	All Other	\$4,496,410	\$4,496,410
33			
34	GENERAL FUND TOTAL	<u>\$8,042,259</u>	<u>\$8,246,308</u>
35			
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$126,997	\$132,130
39	All Other	\$1,502,091	\$1,502,091
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,629,088</u>	<u>\$1,634,221</u>
42			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
3	Personal Services	\$2,016,136	\$2,123,947
4	All Other	\$2,173,285	\$2,173,285
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,189,421</u>	<u>\$4,297,232</u>
7	Water Quality 0248		
8	Initiative: Provides funding for statewide insurance coverage provided through the		
9	Department of Administrative and Financial Services, risk management division based on		
10	claims experience, coverage increases, attorney's fees on claims and actuarially		
11	recommended reserves.		
12	GENERAL FUND	2025-26	2026-27
13	All Other	\$2,128	\$2,128
14			
15	GENERAL FUND TOTAL	<u>\$2,128</u>	<u>\$2,128</u>
16	Water Quality 0248		
17	Initiative: Provides funding for statewide central fleet management services provided by		
18	the Department of Administrative and Financial Services.		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$2,909	\$6,972
21			
22	GENERAL FUND TOTAL	<u>\$2,909</u>	<u>\$6,972</u>
23	Water Quality 0248		
24	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	Personal Services	\$4,775	\$0
27	All Other	\$162	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,937</u>	<u>\$0</u>
30	WATER QUALITY 0248		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	30,000	30,000
34	Personal Services	\$3,545,849	\$3,749,898
35	All Other	\$4,501,447	\$4,505,510
36			
37	GENERAL FUND TOTAL	<u>\$8,047,296</u>	<u>\$8,255,408</u>
38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
41	Personal Services	\$126,997	\$132,130
42	All Other	\$1,502,091	\$1,502,091

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$1,629,088	\$1,634,221
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
6	Personal Services	\$2,020,911	\$2,123,947
7	All Other	\$2,173,447	\$2,173,285
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,194,358	\$4,297,232
10			
11	ENVIRONMENTAL PROTECTION,		
12	DEPARTMENT OF		
13	DEPARTMENT TOTALS	2025-26	2026-27
14			
15	GENERAL FUND	\$20,836,728	\$21,718,610
16	FEDERAL EXPENDITURES FUND	\$17,427,983	\$17,979,264
17	OTHER SPECIAL REVENUE FUNDS	\$57,017,962	\$58,302,028
18	FEDERAL EXPENDITURES FUND - ARP	\$2,003,500	\$2,003,500
19	STATE FISCAL RECOVERY		
20			
21	DEPARTMENT TOTAL - ALL FUNDS	\$97,286,173	\$100,003,402
22	Sec. A-25. Appropriations and allocations. The following appropriations and		
23	allocations are made.		
24	ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
25	Governmental Ethics and Election Practices - Commission on 0414		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
29	Personal Services	\$432,537	\$456,974
30	All Other	\$178,013	\$178,013
31			
32	GENERAL FUND TOTAL	\$610,550	\$634,987
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
36	Personal Services	\$459,578	\$483,638
37	All Other	\$3,006,480	\$3,006,480
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,466,058	\$3,490,118
40	Governmental Ethics and Election Practices - Commission on 0414		
41	Initiative: Provides funding for statewide technology services provided by the Department		
42	of Administrative and Financial Services, Office of Information Technology.		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$4,392	\$4,392
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,392</u>	<u>\$4,392</u>
5	Governmental Ethics and Election Practices - Commission on 0414		
6	Initiative: Provides funding for the department's share of the cost for the financial and		
7	human resources service centers within the Department of Administrative and Financial		
8	Services.		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$13,019	\$18,870
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,019</u>	<u>\$18,870</u>
13	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION		
14	ON 0414		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$432,537	\$456,974
19	All Other	\$178,013	\$178,013
20			
21	GENERAL FUND TOTAL	<u>\$610,550</u>	<u>\$634,987</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
25	Personal Services	\$459,578	\$483,638
26	All Other	\$3,023,891	\$3,029,742
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,483,469</u>	<u>\$3,513,380</u>
29			
30	ETHICS AND ELECTION PRACTICES,		
31	COMMISSION ON GOVERNMENTAL		
32	DEPARTMENT TOTALS		
33		2025-26	2026-27
34	GENERAL FUND	\$610,550	\$634,987
35	OTHER SPECIAL REVENUE FUNDS	\$3,483,469	\$3,513,380
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,094,019</u>	<u>\$4,148,367</u>
38	Sec. A-26. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	EXECUTIVE DEPARTMENT		
41	Administration - Executive - Governor's Office 0165		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
3	Personal Services	\$4,226,935	\$4,474,573
4	All Other	\$494,770	\$499,770
5			
6	GENERAL FUND TOTAL	<u>\$4,721,705</u>	<u>\$4,974,343</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	All Other	\$115,014	\$115,014
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
17	Administration - Executive - Governor's Office 0165		
18	Initiative: Provides funding for the department's share of the cost for the financial and		
19	human resources service centers within the Department of Administrative and Financial		
20	Services.		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$3,350	\$6,128
23			
24	GENERAL FUND TOTAL	<u>\$3,350</u>	<u>\$6,128</u>
25	Administration - Executive - Governor's Office 0165		
26	Initiative: Provides funding for statewide technology services provided by the Department		
27	of Administrative and Financial Services, Office of Information Technology.		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$25,119	\$25,119
30			
31	GENERAL FUND TOTAL	<u>\$25,119</u>	<u>\$25,119</u>
32	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	24,500	24,500
36	Personal Services	\$4,226,935	\$4,474,573
37	All Other	\$523,239	\$531,017
38			
39	GENERAL FUND TOTAL	<u>\$4,750,174</u>	<u>\$5,005,590</u>
40			
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	All Other	\$115,014	\$115,014

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	Blaine House 0072		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	POSITIONS - FTE COUNT	0.540	0.540
13	Personal Services	\$933,762	\$978,792
14	All Other	\$72,055	\$72,055
15			
16	GENERAL FUND TOTAL	\$1,005,817	\$1,050,847
17			
18	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
19	All Other	\$5,240	\$5,240
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240
22	Blaine House 0072		
23	Initiative: Provides funding for statewide technology services provided by the Department		
24	of Administrative and Financial Services, Office of Information Technology.		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$2,871	\$2,871
27			
28	GENERAL FUND TOTAL	\$2,871	\$2,871
29	Blaine House 0072		
30	Initiative: Provides funding for the department's share of the cost for the financial and		
31	human resources service centers within the Department of Administrative and Financial		
32	Services.		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$7,087	\$8,681
35			
36	GENERAL FUND TOTAL	\$7,087	\$8,681
37	BLAINE HOUSE 0072		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
41	POSITIONS - FTE COUNT	0.540	0.540

1	Personal Services	\$933,762	\$978,792
2	All Other	\$82,013	\$83,607
3			
4	GENERAL FUND TOTAL	<u>\$1,015,775</u>	<u>\$1,062,399</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$5,240	\$5,240
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
10	Distributed Solar and Energy Storage Program Z388		
11	Initiative: BASELINE BUDGET		
12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
16	DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388		
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
22	GOPIF - Community Resilience Partnership Z376		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$155,944	\$167,760
27	All Other	\$3,003,660	\$3,003,660
28			
29	GENERAL FUND TOTAL	<u>\$3,159,604</u>	<u>\$3,171,420</u>
30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	All Other	\$500	\$500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$5,000,500	\$5,000,500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,500</u>	<u>\$5,000,500</u>
40	GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$155,944	\$167,760
4	All Other	\$3,003,660	\$3,003,660
5			
6	GENERAL FUND TOTAL	\$3,159,604	\$3,171,420
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$5,000,500	\$5,000,500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,500	\$5,000,500
17	Governor's Energy Office Z122		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$801,731	\$854,282
22	All Other	\$1,659,418	\$1,659,418
23			
24	GENERAL FUND TOTAL	\$2,461,149	\$2,513,700
25			
26	FEDERAL EXPENDITURES FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
28	Personal Services	\$1,440,429	\$1,521,531
29	All Other	\$3,240,473	\$3,240,473
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$4,680,902	\$4,762,004
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$20,356	\$21,185
36	All Other	\$350,607	\$350,607
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$370,963	\$371,792
39			
40	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
41	FISCAL RECOVERY		
42	All Other	\$163,745	\$163,745

1			
2	FEDERAL EXPENDITURES FUND - ARP STATE	\$163,745	\$163,745
3	FISCAL RECOVERY TOTAL		
4	Governor's Energy Office Z122		
5	Initiative: Provides funding for statewide technology services provided by the Department		
6	of Administrative and Financial Services, Office of Information Technology.		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$27,519	\$27,519
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,519	\$27,519
11	Governor's Energy Office Z122		
12	Initiative: Provides funding for the department's share of the cost for the financial and		
13	human resources service centers within the Department of Administrative and Financial		
14	Services.		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$19,698	\$24,389
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,698	\$24,389
19	GOVERNOR'S ENERGY OFFICE Z122		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
23	Personal Services	\$801,731	\$854,282
24	All Other	\$1,659,418	\$1,659,418
25			
26	GENERAL FUND TOTAL	\$2,461,149	\$2,513,700
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
30	Personal Services	\$1,440,429	\$1,521,531
31	All Other	\$3,240,473	\$3,240,473
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$4,680,902	\$4,762,004
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$20,356	\$21,185
38	All Other	\$397,824	\$402,515
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$418,180	\$423,700
41			

1	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
2	FISCAL RECOVERY		
3	All Other	\$163,745	\$163,745
4			
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$163,745	\$163,745
6	FISCAL RECOVERY TOTAL		
7	Maine Offshore Wind Renewable Energy and Economic Development Program		
8	Z389		
9	Initiative: BASELINE BUDGET		
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	MAINE OFFSHORE WIND RENEWABLE ENERGY AND ECONOMIC		
15	DEVELOPMENT PROGRAM Z389		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	Office of New Americans Z398		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$289,347	\$301,370
26	All Other	\$24,546	\$24,546
27			
28	GENERAL FUND TOTAL	\$313,893	\$325,916
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
39	OFFICE OF NEW AMERICANS Z398		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
2	Personal Services	\$289,347	\$301,370
3	All Other	\$24,546	\$24,546
4			
5	GENERAL FUND TOTAL	<u>\$313,893</u>	<u>\$325,916</u>
6			
7	FEDERAL EXPENDITURES FUND	2025-26	2026-27
8	All Other	\$500	\$500
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
16	Office of Policy Innovation and the Future Z135		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
20	Personal Services	\$2,076,624	\$2,189,274
21	All Other	\$410,930	\$410,930
22			
23	GENERAL FUND TOTAL	<u>\$2,487,554</u>	<u>\$2,600,204</u>
24			
25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	All Other	\$287,744	\$287,744
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$287,744</u>	<u>\$287,744</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$140,255	\$151,465
33	All Other	\$261,008	\$261,008
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$401,263</u>	<u>\$412,473</u>
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
38	FISCAL RECOVERY		
39	All Other	\$388,801	\$388,801
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$388,801</u>	<u>\$388,801</u>
42	FISCAL RECOVERY TOTAL		

1	Office of Policy Innovation and the Future Z135		
2	Initiative: Provides funding for statewide technology services provided by the Department		
3	of Administrative and Financial Services, Office of Information Technology.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$56,063	\$56,063
6			
7	GENERAL FUND TOTAL	\$56,063	\$56,063
8	Office of Policy Innovation and the Future Z135		
9	Initiative: Provides funding for the department's share of the cost for the financial and		
10	human resources service centers within the Department of Administrative and Financial		
11	Services.		
12	GENERAL FUND	2025-26	2026-27
13	All Other	\$8,917	\$12,568
14			
15	GENERAL FUND TOTAL	\$8,917	\$12,568
16	OFFICE OF POLICY INNOVATION AND THE FUTURE Z135		
17	PROGRAM SUMMARY		
18	GENERAL FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
20	Personal Services	\$2,076,624	\$2,189,274
21	All Other	\$475,910	\$479,561
22			
23	GENERAL FUND TOTAL	\$2,552,534	\$2,668,835
24			
25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	All Other	\$287,744	\$287,744
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$287,744	\$287,744
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$140,255	\$151,465
33	All Other	\$261,008	\$261,008
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$401,263	\$412,473
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
38	FISCAL RECOVERY		
39	All Other	\$388,801	\$388,801
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	\$388,801	\$388,801
42	FISCAL RECOVERY TOTAL		

1	Offshore Wind Research Consortium Fund Z314		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13	Ombudsman Program 0103		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$341,539	\$341,539
17			
18	GENERAL FUND TOTAL	\$341,539	\$341,539
19			
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	All Other	\$57,150	\$57,150
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
24	OMBUDSMAN PROGRAM 0103		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$341,539	\$341,539
28			
29	GENERAL FUND TOTAL	\$341,539	\$341,539
30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	All Other	\$57,150	\$57,150
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150
35	Public Advocate 0410		
36	Initiative: BASELINE BUDGET		
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
39	Personal Services	\$1,923,205	\$2,026,514
40	All Other	\$2,180,729	\$2,180,729

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,103,934	\$4,207,243
3	Public Advocate 0410		
4	Initiative: Provides funding for statewide technology services provided by the Department		
5	of Administrative and Financial Services, Office of Information Technology.		
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$15,908	\$16,015
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,908	\$16,015
10	Public Advocate 0410		
11	Initiative: Provides funding for the department's proportionate share of the cost for the		
12	financial and human resources service centers within the Department of Administrative and		
13	Financial Services.		
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$10,887	\$13,055
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,887	\$13,055
18	PUBLIC ADVOCATE 0410		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
22	Personal Services	\$1,923,205	\$2,026,514
23	All Other	\$2,207,524	\$2,209,799
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,130,729	\$4,236,313
26			
27	EXECUTIVE DEPARTMENT		
28	DEPARTMENT TOTALS	2025-26	2026-27
29			
30	GENERAL FUND	\$14,594,668	\$15,089,399
31	FEDERAL EXPENDITURES FUND	\$5,141,810	\$5,222,912
32	OTHER SPECIAL REVENUE FUNDS	\$9,958,412	\$10,080,726
33	FEDERAL EXPENDITURES FUND - ARP	\$552,546	\$552,546
34	STATE FISCAL RECOVERY		
35			
36	DEPARTMENT TOTAL - ALL FUNDS	\$30,247,436	\$30,945,583
37	Sec. A-27. Appropriations and allocations. The following appropriations and		
38	allocations are made.		
39	FINANCE AUTHORITY OF MAINE		
40	Dairy Improvement Fund Z143		
41	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$465,182	\$465,182
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$465,182</u>	<u>\$465,182</u>
5	DAIRY IMPROVEMENT FUND Z143		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$465,182	\$465,182
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$465,182</u>	<u>\$465,182</u>
11	Educational Opportunity Tax Credit Marketing Fund Z174		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2025-26	2026-27
14	All Other	\$75,000	\$75,000
15			
16	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
17	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$75,000	\$75,000
21			
22	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
23	FHM - Dental Education 0951		
24	Initiative: BASELINE BUDGET		
25	FUND FOR A HEALTHY MAINE	2025-26	2026-27
26	All Other	\$237,740	\$237,740
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
29	FHM - DENTAL EDUCATION 0951		
30	PROGRAM SUMMARY		
31	FUND FOR A HEALTHY MAINE	2025-26	2026-27
32	All Other	\$237,740	\$237,740
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
35	FHM - Health Education Centers 0950		
36	Initiative: BASELINE BUDGET		
37	FUND FOR A HEALTHY MAINE	2025-26	2026-27
38	All Other	\$110,000	\$110,000
39			
40	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

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FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2025-26	2026-27
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

Maine Health Care Provider Loan Repayment Program Fund Z330

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM FUND Z330

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
3	Small Enterprise Growth Fund Z235		
4	Initiative: BASELINE BUDGET		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$500,000	\$500,000
7			
8	GENERAL FUND TOTAL	\$500,000	\$500,000
9	SMALL ENTERPRISE GROWTH FUND Z235		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$500,000	\$500,000
13			
14	GENERAL FUND TOTAL	\$500,000	\$500,000
15	Student Financial Assistance Programs 0653		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$27,890,394	\$27,890,394
19			
20	GENERAL FUND TOTAL	\$27,890,394	\$27,890,394
21	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$27,890,394	\$27,890,394
25			
26	GENERAL FUND TOTAL	\$27,890,394	\$27,890,394
27			
28	FINANCE AUTHORITY OF MAINE		
29	DEPARTMENT TOTALS	2025-26	2026-27
30			
31	GENERAL FUND	\$28,540,394	\$28,540,394
32	FEDERAL EXPENDITURES FUND	\$500	\$500
33	FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
34	OTHER SPECIAL REVENUE FUNDS	\$465,682	\$465,682
35			
36	DEPARTMENT TOTAL - ALL FUNDS	\$29,354,316	\$29,354,316

37 **Sec. A-28. Appropriations and allocations.** The following appropriations and
38 allocations are made.

39 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

40 **Firefighter Safety Equipment Fund Z387**

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
6	FIREFIGHTER SAFETY EQUIPMENT FUND Z387		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
12	Maine Fire Protection Services Commission 0936		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$2,000	\$2,000
16			
17	GENERAL FUND TOTAL	\$2,000	\$2,000
18	MAINE FIRE PROTECTION SERVICES COMMISSION 0936		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$2,000	\$2,000
22			
23	GENERAL FUND TOTAL	\$2,000	\$2,000
24			
25	FIRE PROTECTION SERVICES COMMISSION,		
26	MAINE		
27	DEPARTMENT TOTALS	2025-26	2026-27
28			
29	GENERAL FUND	\$2,000	\$2,000
30	OTHER SPECIAL REVENUE FUNDS	\$500	\$500
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$2,500	\$2,500
33	Sec. A-29. Appropriations and allocations. The following appropriations and		
34	allocations are made.		
35	HEALTH DATA ORGANIZATION, MAINE		
36	Maine Health Data Organization 0848		
37	Initiative: BASELINE BUDGET		
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
40	Personal Services	\$688,128	\$743,343
41	All Other	\$1,462,940	\$1,462,940

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,151,068	\$2,206,283
3	Maine Health Data Organization 0848		
4	Initiative: Provides funding for statewide technology services provided by the Department		
5	of Administrative and Financial Services, Office of Information Technology.		
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$1,930	\$1,930
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,930	\$1,930
10	Maine Health Data Organization 0848		
11	Initiative: Provides funding for the department's share of the cost for the financial and		
12	human resources service centers within the Department of Administrative and Financial		
13	Services.		
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$1,122	\$1,870
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,122	\$1,870
18	MAINE HEALTH DATA ORGANIZATION 0848		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
22	Personal Services	\$688,128	\$743,343
23	All Other	\$1,465,992	\$1,466,740
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,154,120	\$2,210,083
26			
27	HEALTH DATA ORGANIZATION, MAINE		
28	DEPARTMENT TOTALS	2025-26	2026-27
29			
30	OTHER SPECIAL REVENUE FUNDS	\$2,154,120	\$2,210,083
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$2,154,120	\$2,210,083
33	Sec. A-30. Appropriations and allocations. The following appropriations and		
34	allocations are made.		
35	HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
36	Additional Support for People in Retraining and Employment 0146		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$7,090,651	\$7,090,651
40			
41	GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

1			
2	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
4	Personal Services	\$2,834,249	\$2,884,709
5	All Other	\$33,014,435	\$33,014,435
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$35,848,684</u>	<u>\$35,899,144</u>
8	ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND		
9	EMPLOYMENT 0146		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$7,090,651	\$7,090,651
13			
14	GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>
15			
16	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
18	Personal Services	\$2,834,249	\$2,884,709
19	All Other	\$33,014,435	\$33,014,435
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$35,848,684</u>	<u>\$35,899,144</u>
22	Aids Lodging House 0518		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$37,496	\$37,496
26			
27	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
28	AIDS LODGING HOUSE 0518		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$37,496	\$37,496
32			
33	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
34	Brain Injury Z213		
35	Initiative: BASELINE BUDGET		
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	All Other	\$250,000	\$250,000
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
40	BRAIN INJURY Z213		
41	PROGRAM SUMMARY		

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	All Other	\$250,000	\$250,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
5	Breast Cancer Services Special Program Fund Z069		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$212,328	\$212,328
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
11	BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069		
12	PROGRAM SUMMARY		
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$212,328	\$212,328
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
17	Bridging Rental Assistance Program Z205		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$6,989,836	\$6,989,836
21			
22	GENERAL FUND TOTAL	\$6,989,836	\$6,989,836
23	BRIDGING RENTAL ASSISTANCE PROGRAM Z205		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$6,989,836	\$6,989,836
27			
28	GENERAL FUND TOTAL	\$6,989,836	\$6,989,836
29	Child Care Services 0563		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$588,964	\$606,481
34	All Other	\$43,967,696	\$43,967,696
35			
36	GENERAL FUND TOTAL	\$44,556,660	\$44,574,177
37			
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	Personal Services	\$431,090	\$0
40	All Other	\$5,680,008	\$5,680,008
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$6,111,098	\$5,680,008
2			
3	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	41,500	41,500
5	Personal Services	\$4,217,891	\$4,339,606
6	All Other	\$40,283,260	\$40,283,260
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	\$44,501,151	\$44,622,866
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
11	FISCAL RECOVERY		
12	All Other	\$107,942	\$107,942
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$107,942	\$107,942
15	FISCAL RECOVERY TOTAL		
16			
17	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
18	All Other	\$40,920,284	\$40,920,284
19			
20	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$40,920,284	\$40,920,284
21	CHILD CARE SERVICES 0563		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
25	Personal Services	\$588,964	\$606,481
26	All Other	\$43,967,696	\$43,967,696
27			
28	GENERAL FUND TOTAL	\$44,556,660	\$44,574,177
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	Personal Services	\$431,090	\$0
32	All Other	\$5,680,008	\$5,680,008
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$6,111,098	\$5,680,008
35			
36	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	41,500	41,500
38	Personal Services	\$4,217,891	\$4,339,606
39	All Other	\$40,283,260	\$40,283,260
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	\$44,501,151	\$44,622,866
42			

1	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
2	FISCAL RECOVERY		
3	All Other	\$107,942	\$107,942
4		<hr/>	<hr/>
5	FEDERAL EXPENDITURES FUND - ARP STATE	\$107,942	\$107,942
6	FISCAL RECOVERY TOTAL		
7			
8	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
9	All Other	\$40,920,284	\$40,920,284
10		<hr/>	<hr/>
11	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$40,920,284	\$40,920,284
12	Child Support 0100		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	126.500	126.500
16	Personal Services	\$4,388,329	\$4,528,900
17	All Other	\$1,017,801	\$1,017,801
18		<hr/>	<hr/>
19	GENERAL FUND TOTAL	\$5,406,130	\$5,546,701
20			
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23	Personal Services	\$14,080,259	\$14,540,883
24	All Other	\$5,597,054	\$5,597,054
25		<hr/>	<hr/>
26	FEDERAL EXPENDITURES FUND TOTAL	\$19,677,313	\$20,137,937
27			
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
30	Personal Services	\$2,864,998	\$2,961,825
31	All Other	\$108,359,359	\$108,359,359
32		<hr/>	<hr/>
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,224,357	\$111,321,184
34	CHILD SUPPORT 0100		
35	PROGRAM SUMMARY		
36	GENERAL FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	126.500	126.500
38	Personal Services	\$4,388,329	\$4,528,900
39	All Other	\$1,017,801	\$1,017,801
40		<hr/>	<hr/>
41	GENERAL FUND TOTAL	\$5,406,130	\$5,546,701
42			

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$14,080,259	\$14,540,883
4	All Other	\$5,597,054	\$5,597,054
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$19,677,313	\$20,137,937
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
10	Personal Services	\$2,864,998	\$2,961,825
11	All Other	\$108,359,359	\$108,359,359
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,224,357	\$111,321,184
14	Community Services Block Grant 0716		
15	Initiative: BASELINE BUDGET		
16	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$103,434	\$104,988
19	All Other	\$8,433,454	\$8,433,454
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	\$8,536,888	\$8,538,442
22	COMMUNITY SERVICES BLOCK GRANT 0716		
23	PROGRAM SUMMARY		
24	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$103,434	\$104,988
27	All Other	\$8,433,454	\$8,433,454
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	\$8,536,888	\$8,538,442
30	Consent Decree Z204		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$6,615,080	\$6,615,080
34			
35	GENERAL FUND TOTAL	\$6,615,080	\$6,615,080
36	CONSENT DECREE Z204		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$6,615,080	\$6,615,080
40			
41	GENERAL FUND TOTAL	\$6,615,080	\$6,615,080
42	Crisis Outreach Program Z216		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
4	Personal Services	\$3,348,453	\$3,419,882
5	All Other	\$171,509	\$171,509
6			
7	GENERAL FUND TOTAL	<u>\$3,519,962</u>	<u>\$3,591,391</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	Personal Services	\$3,042,629	\$3,107,622
11	All Other	\$238,269	\$238,269
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,280,898</u>	<u>\$3,345,891</u>
14	Crisis Outreach Program Z216		
15	Initiative: Provides funding for statewide technology services provided by the Department		
16	of Administrative and Financial Services, Office of Information Technology.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$18,124	\$18,124
19			
20	GENERAL FUND TOTAL	<u>\$18,124</u>	<u>\$18,124</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$16,848	\$16,848
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,848</u>	<u>\$16,848</u>
26	Crisis Outreach Program Z216		
27	Initiative: Provides funding for the approved reorganization of 4 Human Services		
28	Casework Supervisor positions to 4 Social Services Manager I positions and one		
29	Community Response Worker position to a Social Services Program Manager position		
30	funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis		
31	Outreach Program and one Public Service Manager II from range 30 to range 32 serving		
32	as the crisis team program administrator in the Developmental Services - Community		
33	program.		
34	GENERAL FUND	2025-26	2026-27
35	Personal Services	\$31,910	\$33,347
36			
37	GENERAL FUND TOTAL	<u>\$31,910</u>	<u>\$33,347</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	Personal Services	\$28,983	\$30,294
41	All Other	\$673	\$703
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,656	\$30,997
2	CRISIS OUTREACH PROGRAM Z216		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
6	Personal Services	\$3,380,363	\$3,453,229
7	All Other	\$189,633	\$189,633
8			
9	GENERAL FUND TOTAL	\$3,569,996	\$3,642,862
10			
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	Personal Services	\$3,071,612	\$3,137,916
13	All Other	\$255,790	\$255,820
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,327,402	\$3,393,736
16	Data, Research and Vital Statistics Z037		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
20	Personal Services	\$643,752	\$656,691
21	All Other	\$970,475	\$970,475
22			
23	GENERAL FUND TOTAL	\$1,614,227	\$1,627,166
24			
25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$245,782	\$249,682
28	All Other	\$441,735	\$441,735
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$687,517	\$691,417
31			
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
34	Personal Services	\$880,782	\$901,447
35	All Other	\$772,926	\$772,926
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,653,708	\$1,674,373
38	DATA, RESEARCH AND VITAL STATISTICS Z037		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
42	Personal Services	\$643,752	\$656,691

1	All Other	\$970,475	\$970,475
2			
3	GENERAL FUND TOTAL	<u>\$1,614,227</u>	<u>\$1,627,166</u>
4			
5	FEDERAL EXPENDITURES FUND	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
7	Personal Services	\$245,782	\$249,682
8	All Other	\$441,735	\$441,735
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$687,517</u>	<u>\$691,417</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
14	Personal Services	\$880,782	\$901,447
15	All Other	\$772,926	\$772,926
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,653,708</u>	<u>\$1,674,373</u>
18	Department of Health and Human Services Central Operations 0142		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	155,000	155,000
22	Personal Services	\$11,959,792	\$12,244,326
23	All Other	\$17,577,380	\$17,577,380
24			
25	GENERAL FUND TOTAL	<u>\$29,537,172</u>	<u>\$29,821,706</u>
26			
27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	All Other	\$152,100	\$152,100
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
34	Personal Services	\$8,250,434	\$8,448,750
35	All Other	\$14,540,989	\$14,540,989
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,791,423</u>	<u>\$22,989,739</u>
38			
39	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
40	FISCAL RECOVERY		
41	All Other	\$851,000	\$851,000
42		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND - ARP STATE	\$851,000	\$851,000
2	FISCAL RECOVERY TOTAL		
3	Department of Health and Human Services Central Operations 0142		
4	Initiative: Provides funding for the department's share of the cost for the financial and		
5	human resources service centers within the Department of Administrative and Financial		
6	Services.		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$858,694	\$1,096,327
9			
10	GENERAL FUND TOTAL	<u>\$858,694</u>	<u>\$1,096,327</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	All Other	\$585,744	\$747,842
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$585,744</u>	<u>\$747,842</u>
16	Department of Health and Human Services Central Operations 0142		
17	Initiative: Provides funding for statewide technology services provided by the Department		
18	of Administrative and Financial Services, Office of Information Technology.		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$242,871	\$255,481
21			
22	GENERAL FUND TOTAL	<u>\$242,871</u>	<u>\$255,481</u>
23	Department of Health and Human Services Central Operations 0142		
24	Initiative: Provides funding for the approved reorganization of one Office Specialist II		
25	position to a Public Service Coordinator I position funded 60% General Fund and 40%		
26	Other Special Revenue Funds in the Department of Health and Human Services Central		
27	Operations program and one Public Service Manager II position from range 30 to range 31.		
28	This initiative also transfers and reallocates the Public Service Manager II position from		
29	100% General Fund in the Multicultural Services program to 60% General Fund and 40%		
30	Other Special Revenue Funds in the Department of Health and Human Services Central		
31	Operations program and adjusts funding for related All Other costs.		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$99,561	\$100,156
35	All Other	\$4,354	\$4,354
36			
37	GENERAL FUND TOTAL	<u>\$103,915</u>	<u>\$104,510</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	Personal Services	\$66,373	\$66,771
41	All Other	\$4,674	\$4,718
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,047	\$71,489
2	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL		
3	OPERATIONS 0142		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	156,000	156,000
7	Personal Services	\$12,059,353	\$12,344,482
8	All Other	\$18,683,299	\$18,933,542
9			
10	GENERAL FUND TOTAL	\$30,742,652	\$31,278,024
11			
12	FEDERAL EXPENDITURES FUND	2025-26	2026-27
13	All Other	\$152,100	\$152,100
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
19	Personal Services	\$8,316,807	\$8,515,521
20	All Other	\$15,131,407	\$15,293,549
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,448,214	\$23,809,070
23			
24	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
25	FISCAL RECOVERY		
26	All Other	\$851,000	\$851,000
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	\$851,000	\$851,000
29	FISCAL RECOVERY TOTAL		
30	Developmental Services - Community Z208		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	69,000	69,000
34	Personal Services	\$7,365,792	\$7,531,212
35	All Other	\$8,776,864	\$8,776,864
36			
37	GENERAL FUND TOTAL	\$16,142,656	\$16,308,076
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$400,747	\$400,747
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

1 **Developmental Services - Community Z208**

2 Initiative: Provides funding for the approved reorganization of 4 Human Services
 3 Casework Supervisor positions to 4 Social Services Manager I positions and one
 4 Community Response Worker position to a Social Services Program Manager position
 5 funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis
 6 Outreach Program and one Public Service Manager II from range 30 to range 32 serving
 7 as the crisis team program administrator in the Developmental Services - Community
 8 program.

9	GENERAL FUND	2025-26	2026-27
10	Personal Services	\$11,577	\$11,582
11			
12	GENERAL FUND TOTAL	<u>\$11,577</u>	<u>\$11,582</u>

13 **Developmental Services - Community Z208**

14 Initiative: Provides funding for the approved reorganization of 3 Social Services Program
 15 Specialist II positions to 3 Social Services Manager I positions in the Developmental
 16 Services - Community program.

17	GENERAL FUND	2025-26	2026-27
18	Personal Services	\$26,937	\$25,234
19			
20	GENERAL FUND TOTAL	<u>\$26,937</u>	<u>\$25,234</u>

21 **DEVELOPMENTAL SERVICES - COMMUNITY Z208**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	69,000	69,000
25	Personal Services	\$7,404,306	\$7,568,028
26	All Other	\$8,776,864	\$8,776,864
27			
28	GENERAL FUND TOTAL	<u>\$16,181,170</u>	<u>\$16,344,892</u>

30 **OTHER SPECIAL REVENUE FUNDS**

31	All Other	\$400,747	\$400,747
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

34 **Developmental Services Waiver - MaineCare Z211**

35 Initiative: BASELINE BUDGET

36	GENERAL FUND	2025-26	2026-27
37	All Other	\$201,839,573	\$201,839,573
38			
39	GENERAL FUND TOTAL	<u>\$201,839,573</u>	<u>\$201,839,573</u>

40 **Developmental Services Waiver - MaineCare Z211**

41 Initiative: Provides one-time funding to increase MaineCare appropriations and allocations
 42 across programs to reflect increases in costs and enrollment.

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$17,693,181	\$0
3			
4	GENERAL FUND TOTAL	<u>\$17,693,181</u>	<u>\$0</u>
5	Developmental Services Waiver - MaineCare Z211		
6	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
7	Medical Assistance Percentage from fiscal year 2024-25.		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$3,898,992	\$4,913,798
10			
11	GENERAL FUND TOTAL	<u>\$3,898,992</u>	<u>\$4,913,798</u>
12	Developmental Services Waiver - MaineCare Z211		
13	Initiative: Provides funding for agency home supports in the department's rule Chapter 101:		
14	MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and		
15	Community Benefits for Members with Intellectual Disabilities or Autism Spectrum		
16	Disorder.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$22,795,066	\$22,906,999
19			
20	GENERAL FUND TOTAL	<u>\$22,795,066</u>	<u>\$22,906,999</u>
21	Developmental Services Waiver - MaineCare Z211		
22	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
23	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
24	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$657,465	\$671,100
27			
28	GENERAL FUND TOTAL	<u>\$657,465</u>	<u>\$671,100</u>
29	DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$246,884,277	\$230,331,470
33			
34	GENERAL FUND TOTAL	<u>\$246,884,277</u>	<u>\$230,331,470</u>
35	Developmental Services Waiver - Supports Z212		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$52,156,732	\$52,156,732
39			
40	GENERAL FUND TOTAL	<u>\$52,156,732</u>	<u>\$52,156,732</u>
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$196,000	\$196,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$196,000</u>	<u>\$196,000</u>
5	Developmental Services Waiver - Supports Z212		
6	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
7	Medical Assistance Percentage from fiscal year 2024-25.		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$1,011,312	\$1,274,531
10			
11	GENERAL FUND TOTAL	<u>\$1,011,312</u>	<u>\$1,274,531</u>
12	Developmental Services Waiver - Supports Z212		
13	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations		
14	across programs to reflect increases in costs and enrollment.		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$878,480	\$0
17			
18	GENERAL FUND TOTAL	<u>\$878,480</u>	<u>\$0</u>
19	Developmental Services Waiver - Supports Z212		
20	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
21	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
22	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$288,984	\$294,945
25			
26	GENERAL FUND TOTAL	<u>\$288,984</u>	<u>\$294,945</u>
27	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$54,335,508	\$53,726,208
31			
32	GENERAL FUND TOTAL	<u>\$54,335,508</u>	<u>\$53,726,208</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	All Other	\$196,000	\$196,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$196,000</u>	<u>\$196,000</u>
38	Disability Determination - Division of 0208		
39	Initiative: BASELINE BUDGET		
40	FEDERAL EXPENDITURES FUND	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	57.500	57.500

1	Personal Services	\$6,302,702	\$6,520,994
2	All Other	\$5,270,313	\$5,270,313
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$11,573,015	\$11,791,307

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

7	FEDERAL EXPENDITURES FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	57.500	57.500
9	Personal Services	\$6,302,702	\$6,520,994
10	All Other	\$5,270,313	\$5,270,313
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$11,573,015	\$11,791,307

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: BASELINE BUDGET

15	GENERAL FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$11,210,149	\$11,432,756
18	All Other	\$2,220,860	\$2,220,860
19			
20	GENERAL FUND TOTAL	\$13,431,009	\$13,653,616

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48% for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.

25	GENERAL FUND	2025-26	2026-27
26	Personal Services	\$458,808	\$525,182
27			
28	GENERAL FUND TOTAL	\$458,808	\$525,182

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$11,668,957	\$11,957,938
35	All Other	\$2,220,860	\$2,220,860
36			
37	GENERAL FUND TOTAL	\$13,889,817	\$14,178,798

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: BASELINE BUDGET

40	GENERAL FUND	2025-26	2026-27
41	Personal Services	\$14,770,272	\$15,133,964
42	All Other	\$3,291,007	\$3,291,007

1			
2	GENERAL FUND TOTAL	\$18,061,279	\$18,424,971
3	Disproportionate Share - Riverview Psychiatric Center Z220		
4	Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of		
5	the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
6	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
7	GENERAL FUND	2025-26	2026-27
8	Personal Services	\$1,172	\$1,315
9			
10	GENERAL FUND TOTAL	\$1,172	\$1,315
11	Disproportionate Share - Riverview Psychiatric Center Z220		
12	Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of		
13	the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
14	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
15	GENERAL FUND	2025-26	2026-27
16	Personal Services	\$388,730	\$475,897
17			
18	GENERAL FUND TOTAL	\$388,730	\$475,897
19	Disproportionate Share - Riverview Psychiatric Center Z220		
20	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
21	GENERAL FUND	2025-26	2026-27
22	Personal Services	\$145,229	\$0
23			
24	GENERAL FUND TOTAL	\$145,229	\$0
25	Disproportionate Share - Riverview Psychiatric Center Z220		
26	Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions		
27	and one Psychologist IV position to Psychologist positions and provides funding for related		
28	All Other costs.		
29	GENERAL FUND	2025-26	2026-27
30	Personal Services	\$17,552	\$17,851
31			
32	GENERAL FUND TOTAL	\$17,552	\$17,851
33	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2025-26	2026-27
36	Personal Services	\$15,322,955	\$15,629,027
37	All Other	\$3,291,007	\$3,291,007
38			
39	GENERAL FUND TOTAL	\$18,613,962	\$18,920,034
40	Division of Licensing and Certification Z036		
41	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$3,433,999	\$3,527,444
4	All Other	\$920,152	\$920,152
5			
6	GENERAL FUND TOTAL	\$4,354,151	\$4,447,596
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	All Other	\$1,406,743	\$1,406,743
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
15	Personal Services	\$5,955,238	\$6,117,789
16	All Other	\$3,605,552	\$3,605,552
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,560,790	\$9,723,341
19	DIVISION OF LICENSING AND CERTIFICATION Z036		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$3,433,999	\$3,527,444
24	All Other	\$920,152	\$920,152
25			
26	GENERAL FUND TOTAL	\$4,354,151	\$4,447,596
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$1,406,743	\$1,406,743
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
35	Personal Services	\$5,955,238	\$6,117,789
36	All Other	\$3,605,552	\$3,605,552
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,560,790	\$9,723,341
39	Dorothea Dix Psychiatric Center Z222		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	4.000	4.000

1	Personal Services	\$420,714	\$432,502
2	All Other	\$2,850,793	\$2,850,793
3			
4	GENERAL FUND TOTAL	<u>\$3,271,507</u>	<u>\$3,283,295</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	252,000	252,000
8	Personal Services	\$19,082,266	\$19,457,690
9	All Other	\$3,833,353	\$3,833,353
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,915,619</u>	<u>\$23,291,043</u>
12	Dorothea Dix Psychiatric Center Z222		
13	Initiative: Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result		
14	of the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
15	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	Personal Services	(\$457,133)	(\$523,509)
18	All Other	(\$6,340)	(\$7,261)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$463,473)</u>	<u>(\$530,770)</u>
21	Dorothea Dix Psychiatric Center Z222		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$716,807	\$675,837
26			
27	GENERAL FUND TOTAL	<u>\$716,807</u>	<u>\$675,837</u>
28	DOROTHEA DIX PSYCHIATRIC CENTER Z222		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
32	Personal Services	\$420,714	\$432,502
33	All Other	\$3,567,600	\$3,526,630
34			
35	GENERAL FUND TOTAL	<u>\$3,988,314</u>	<u>\$3,959,132</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	252,000	252,000
39	Personal Services	\$18,625,133	\$18,934,181
40	All Other	\$3,827,013	\$3,826,092
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,452,146</u>	<u>\$22,760,273</u>

1	Drinking Water Enforcement 0728		
2	Initiative: BASELINE BUDGET		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$4,795,500	\$4,795,500
5			
6	GENERAL FUND TOTAL	<u>\$4,795,500</u>	<u>\$4,795,500</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$703,443	\$721,927
11	All Other	\$2,387,868	\$2,387,868
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,091,311</u>	<u>\$3,109,795</u>
14	DRINKING WATER ENFORCEMENT 0728		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$4,795,500	\$4,795,500
18			
19	GENERAL FUND TOTAL	<u>\$4,795,500</u>	<u>\$4,795,500</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$703,443	\$721,927
24	All Other	\$2,387,868	\$2,387,868
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,091,311</u>	<u>\$3,109,795</u>
27	Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
31	Personal Services	\$650,683	\$677,352
32	All Other	\$1,028,931	\$1,028,931
33			
34	GENERAL FUND TOTAL	<u>\$1,679,614</u>	<u>\$1,706,283</u>
35	Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200		
36	Initiative: Provides funding for statewide technology services provided by the Department		
37	of Administrative and Financial Services, Office of Information Technology.		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$92,285	\$92,285
40			
41	GENERAL FUND TOTAL	<u>\$92,285</u>	<u>\$92,285</u>

1	DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH		
2	S Z200		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
6	Personal Services	\$650,683	\$677,352
7	All Other	\$1,121,216	\$1,121,216
8			
9	GENERAL FUND TOTAL	<u>\$1,771,899</u>	<u>\$1,798,568</u>
10	Early Childhood Consultation Program Z280		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$353,305	\$360,835
15	All Other	\$1,750,480	\$1,750,480
16			
17	GENERAL FUND TOTAL	<u>\$2,103,785</u>	<u>\$2,111,315</u>
18			
19	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
20	Personal Services	\$134,881	\$137,504
21	All Other	\$1,943,014	\$1,943,014
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,077,895</u>	<u>\$2,080,518</u>
24	EARLY CHILDHOOD CONSULTATION PROGRAM Z280		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$353,305	\$360,835
29	All Other	\$1,750,480	\$1,750,480
30			
31	GENERAL FUND TOTAL	<u>\$2,103,785</u>	<u>\$2,111,315</u>
32			
33	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
34	Personal Services	\$134,881	\$137,504
35	All Other	\$1,943,014	\$1,943,014
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,077,895</u>	<u>\$2,080,518</u>
38	Food Supplement Administration Z019		
39	Initiative: BASELINE BUDGET		
40	GENERAL FUND	2025-26	2026-27
41	All Other	\$8,370,882	\$8,370,882
42			

1	GENERAL FUND TOTAL	\$8,370,882	\$8,370,882
2			
3	FEDERAL EXPENDITURES FUND	2025-26	2026-27
4	All Other	\$19,690,095	\$19,690,095
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$19,690,095	\$19,690,095
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$725,500	\$725,500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
12	FOOD SUPPLEMENT ADMINISTRATION Z019		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$8,370,882	\$8,370,882
16			
17	GENERAL FUND TOTAL	\$8,370,882	\$8,370,882
18			
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	All Other	\$19,690,095	\$19,690,095
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$19,690,095	\$19,690,095
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$725,500	\$725,500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
28	Forensic Services Z203		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
32	Personal Services	\$947,419	\$975,755
33	All Other	\$351,864	\$351,864
34			
35	GENERAL FUND TOTAL	\$1,299,283	\$1,327,619
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$13,097	\$13,097
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097
41	FORENSIC SERVICES Z203		

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PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$947,419	\$975,755
All Other	\$351,864	\$351,864
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,299,283	\$1,327,619

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$13,097	\$13,097
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097	\$13,097

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$10,398,875	\$10,398,875
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$629,337	\$641,482
All Other	\$2,058,346	\$2,058,346
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,687,683	\$2,699,828

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Provides funding for the approved reorganization of one Family Independence Program Manager position to a Public Service Coordinator II position in the General Assistance - Reimbursement to Cities and Towns program, Other Special Revenue Funds and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$14,160	\$19,499
All Other	\$331	\$456
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,491	\$19,955

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
All Other	\$10,398,875	\$10,398,875
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
3	Personal Services	\$643,497	\$660,981
4	All Other	\$2,058,677	\$2,058,802
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,702,174</u>	<u>\$2,719,783</u>
7	Head Start 0545		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$4,794,458	\$4,794,458
11			
12	GENERAL FUND TOTAL	<u>\$4,794,458</u>	<u>\$4,794,458</u>
13			
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	All Other	\$107,637	\$107,637
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
18			
19	FUND FOR A HEALTHY MAINE	2025-26	2026-27
20	All Other	\$1,354,580	\$1,354,580
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
23	HEAD START 0545		
24	PROGRAM SUMMARY		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$4,794,458	\$4,794,458
27			
28	GENERAL FUND TOTAL	<u>\$4,794,458</u>	<u>\$4,794,458</u>
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	All Other	\$107,637	\$107,637
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
34			
35	FUND FOR A HEALTHY MAINE	2025-26	2026-27
36	All Other	\$1,354,580	\$1,354,580
37			
38	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
39	Homeless Youth Program 0923		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2025-26	2026-27

1	All Other	\$930,742	\$930,742
2			
3	GENERAL FUND TOTAL	<u>\$930,742</u>	<u>\$930,742</u>
4	HOMELESS YOUTH PROGRAM 0923		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2025-26	2026-27
7	All Other	\$930,742	\$930,742
8			
9	GENERAL FUND TOTAL	<u>\$930,742</u>	<u>\$930,742</u>
10	Housing First Program Z374		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$287,177	\$300,346
15	All Other	\$13,074	\$13,074
16			
17	GENERAL FUND TOTAL	<u>\$300,251</u>	<u>\$313,420</u>
18	HOUSING FIRST PROGRAM Z374		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
22	Personal Services	\$287,177	\$300,346
23	All Other	\$13,074	\$13,074
24			
25	GENERAL FUND TOTAL	<u>\$300,251</u>	<u>\$313,420</u>
26	IV-E Foster Care/Adoption Assistance 0137		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$20,999,999	\$20,999,999
30			
31	GENERAL FUND TOTAL	<u>\$20,999,999</u>	<u>\$20,999,999</u>
32			
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	All Other	\$42,493,283	\$42,493,283
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,493,283</u>	<u>\$42,493,283</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	All Other	\$476,737	\$476,737
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>

1	IV-E Foster Care/Adoption Assistance 0137		
2	Initiative: Provides funding for statewide technology services provided by the Department		
3	of Administrative and Financial Services, Office of Information Technology.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$769,070	\$715,160
6			
7	GENERAL FUND TOTAL	<u>\$769,070</u>	<u>\$715,160</u>
8	IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$21,769,069	\$21,715,159
12			
13	GENERAL FUND TOTAL	<u>\$21,769,069</u>	<u>\$21,715,159</u>
14			
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	All Other	\$42,493,283	\$42,493,283
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,493,283</u>	<u>\$42,493,283</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$476,737	\$476,737
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>
24	Lifespan Waiver Z370		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$770,908	\$770,908
28			
29	GENERAL FUND TOTAL	<u>\$770,908</u>	<u>\$770,908</u>
30	LIFESPAN WAIVER Z370		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$770,908	\$770,908
34			
35	GENERAL FUND TOTAL	<u>\$770,908</u>	<u>\$770,908</u>
36	Long Term Care - Office of Aging and Disability Services 0420		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
40	Personal Services	\$381,038	\$392,553

1	All Other	\$52,049,022	\$52,049,022
2			
3	GENERAL FUND TOTAL	\$52,430,060	\$52,441,575
4	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$381,038	\$392,553
9	All Other	\$52,049,022	\$52,049,022
10			
11	GENERAL FUND TOTAL	\$52,430,060	\$52,441,575
12	Low-cost Drugs To Maine's Elderly 0202		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$5,374,791	\$5,374,791
16			
17	GENERAL FUND TOTAL	\$5,374,791	\$5,374,791
18			
19	FUND FOR A HEALTHY MAINE	2025-26	2026-27
20	All Other	\$6,082,095	\$6,082,095
21			
22	FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095
23	Low-cost Drugs To Maine's Elderly 0202		
24	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations		
25	across programs to reflect increases in costs and enrollment.		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$346,343	\$0
28			
29	GENERAL FUND TOTAL	\$346,343	\$0
30	Low-cost Drugs To Maine's Elderly 0202		
31	Initiative: Provides funding for the annual Medicare Part D rate increase.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$273,783	\$291,226
34			
35	GENERAL FUND TOTAL	\$273,783	\$291,226
36	LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$5,994,917	\$5,666,017
40			
41	GENERAL FUND TOTAL	\$5,994,917	\$5,666,017

1			
2	FUND FOR A HEALTHY MAINE	2025-26	2026-27
3	All Other	\$6,082,095	\$6,082,095
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
6	Maine Center for Disease Control and Prevention 0143		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
10	Personal Services	\$14,059,136	\$14,462,729
11	All Other	\$9,646,266	\$9,646,266
12			
13	GENERAL FUND TOTAL	<u>\$23,705,402</u>	<u>\$24,108,995</u>
14			
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	111,000	111,000
17	Personal Services	\$13,364,106	\$13,711,430
18	All Other	\$104,073,657	\$104,073,657
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,437,763</u>	<u>\$117,785,087</u>
21			
22	FUND FOR A HEALTHY MAINE	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
24	Personal Services	\$1,722,036	\$1,769,904
25	All Other	\$17,194,907	\$17,194,907
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,916,943</u>	<u>\$18,964,811</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	70,500	70,500
31	POSITIONS - FTE COUNT	0,500	0,500
32	Personal Services	\$6,545,115	\$6,704,376
33	All Other	\$9,928,136	\$9,928,136
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,473,251</u>	<u>\$16,632,512</u>
36			
37	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
39	Personal Services	\$280,158	\$286,640
40	All Other	\$1,488,674	\$1,488,674
41			
42	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,768,832</u>	<u>\$1,775,314</u>

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2	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
3	FISCAL RECOVERY		
4	All Other	\$8,000,000	\$8,000,000
5			
6	FEDERAL EXPENDITURES FUND - ARP STATE	\$8,000,000	\$8,000,000
7	FISCAL RECOVERY TOTAL		
8			
9	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$120,864	\$126,911
12	All Other	\$14,019,992	\$14,019,992
13			
14	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,140,856	\$14,146,903
15			
16	MAINE RECOVERY FUND	2025-26	2026-27
17	All Other	\$1,350,000	\$1,350,000
18			
19	MAINE RECOVERY FUND TOTAL	\$1,350,000	\$1,350,000
20	Maine Center for Disease Control and Prevention 0143		
21	Initiative: Provides funding for the approved reorganization of one Office Associate I		
22	position to an Accounting Associate II position and provides funding for related All Other		
23	costs.		
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	Personal Services	\$7,376	\$7,813
26	All Other	\$110	\$115
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$7,486	\$7,928
29	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
33	Personal Services	\$14,059,136	\$14,462,729
34	All Other	\$9,646,266	\$9,646,266
35			
36	GENERAL FUND TOTAL	\$23,705,402	\$24,108,995
37			
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	111.000	111.000
40	Personal Services	\$13,371,482	\$13,719,243
41	All Other	\$104,073,767	\$104,073,772
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$117,445,249	\$117,793,015
2			
3	FUND FOR A HEALTHY MAINE	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
5	Personal Services	\$1,722,036	\$1,769,904
6	All Other	\$17,194,907	\$17,194,907
7			
8	FUND FOR A HEALTHY MAINE TOTAL	\$18,916,943	\$18,964,811
9			
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$6,545,115	\$6,704,376
14	All Other	\$9,928,136	\$9,928,136
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,473,251	\$16,632,512
17			
18	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$280,158	\$286,640
21	All Other	\$1,488,674	\$1,488,674
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$1,768,832	\$1,775,314
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
26	FISCAL RECOVERY		
27	All Other	\$8,000,000	\$8,000,000
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	\$8,000,000	\$8,000,000
30	FISCAL RECOVERY TOTAL		
31			
32	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$120,864	\$126,911
35	All Other	\$14,019,992	\$14,019,992
36			
37	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$14,140,856	\$14,146,903
38			
39	MAINE RECOVERY FUND	2025-26	2026-27
40	All Other	\$1,350,000	\$1,350,000
41			
42	MAINE RECOVERY FUND TOTAL	\$1,350,000	\$1,350,000

1	Maine Children's Cancer Research Fund Z279		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	MAINE CHILDREN'S CANCER RESEARCH FUND Z279		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13	Maine Health Insurance Marketplace Trust Fund Z292		
14	Initiative: BASELINE BUDGET		
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
22	Personal Services	\$1,405,049	\$1,455,232
23	All Other	\$12,477,246	\$12,477,246
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,882,295	\$13,932,478
26	MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292		
27	PROGRAM SUMMARY		
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$500	\$500
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$1,405,049	\$1,455,232
36	All Other	\$12,477,246	\$12,477,246
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,882,295	\$13,932,478
39	Maine Rx Plus Program 0927		
40	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$135,786	\$135,786
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
5	MAINE RX PLUS PROGRAM 0927		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$135,786	\$135,786
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
11	Maine School Oral Health Fund Z025		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$23,405	\$23,405
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405
17	MAINE SCHOOL ORAL HEALTH FUND Z025		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	All Other	\$23,405	\$23,405
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405
23	Maine Water Well Drilling Program 0697		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$33,512	\$34,081
28	All Other	\$44,389	\$44,389
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,901	\$78,470
31	MAINE WATER WELL DRILLING PROGRAM 0697		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$33,512	\$34,081
36	All Other	\$44,389	\$44,389
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,901	\$78,470
39	Maternal and Child Health 0191		
40	Initiative: BASELINE BUDGET		

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	All Other	\$8,971,411	\$8,971,411
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,971,411</u>	<u>\$8,971,411</u>
5			
6	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
8	Personal Services	\$2,742,215	\$2,812,342
9	All Other	\$1,487,039	\$1,487,039
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,229,254</u>	<u>\$4,299,381</u>
12	MATERNAL AND CHILD HEALTH 0191		
13	PROGRAM SUMMARY		
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	All Other	\$8,971,411	\$8,971,411
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,971,411</u>	<u>\$8,971,411</u>
18			
19	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
21	Personal Services	\$2,742,215	\$2,812,342
22	All Other	\$1,487,039	\$1,487,039
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,229,254</u>	<u>\$4,299,381</u>
25	Maternal and Child Health Block Grant Match Z008		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
29	Personal Services	\$1,074,508	\$1,089,938
30	All Other	\$4,444,089	\$4,444,089
31			
32	GENERAL FUND TOTAL	<u>\$5,518,597</u>	<u>\$5,534,027</u>
33	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
37	Personal Services	\$1,074,508	\$1,089,938
38	All Other	\$4,444,089	\$4,444,089
39			
40	GENERAL FUND TOTAL	<u>\$5,518,597</u>	<u>\$5,534,027</u>
41	Medicaid Services - Developmental Services Z210		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$35,560,989	\$35,560,989
3			
4	GENERAL FUND TOTAL	<u>\$35,560,989</u>	<u>\$35,560,989</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$100,000	\$100,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
10	Medicaid Services - Developmental Services Z210		
11	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
12	Medical Assistance Percentage from fiscal year 2024-25.		
13	GENERAL FUND	2025-26	2026-27
14	All Other	\$752,621	\$948,508
15			
16	GENERAL FUND TOTAL	<u>\$752,621</u>	<u>\$948,508</u>
17	Medicaid Services - Developmental Services Z210		
18	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
19	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
20	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$169,275	\$172,751
23			
24	GENERAL FUND TOTAL	<u>\$169,275</u>	<u>\$172,751</u>
25	MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$36,482,885	\$36,682,248
29			
30	GENERAL FUND TOTAL	<u>\$36,482,885</u>	<u>\$36,682,248</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	All Other	\$100,000	\$100,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
36	Medicaid Waiver for Brain Injury Residential /Community Serv Z218		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$9,592,666	\$9,592,666
40			
41	GENERAL FUND TOTAL	<u>\$9,592,666</u>	<u>\$9,592,666</u>

1	Medicaid Waiver for Brain Injury Residential /Community Serv Z218		
2	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
3	Medical Assistance Percentage from fiscal year 2024-25.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$185,304	\$233,534
6			
7	GENERAL FUND TOTAL	\$185,304	\$233,534
8	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY		
9	SERV Z218		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$9,777,970	\$9,826,200
13			
14	GENERAL FUND TOTAL	\$9,777,970	\$9,826,200
15	Medicaid Waiver for Other Related Conditions Z217		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$4,014,106	\$4,014,106
19			
20	GENERAL FUND TOTAL	\$4,014,106	\$4,014,106
21	Medicaid Waiver for Other Related Conditions Z217		
22	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
23	Medical Assistance Percentage from fiscal year 2024-25.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$77,542	\$97,724
26			
27	GENERAL FUND TOTAL	\$77,542	\$97,724
28	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$4,091,648	\$4,111,830
32			
33	GENERAL FUND TOTAL	\$4,091,648	\$4,111,830
34	Medical Care - Payments to Providers 0147		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2025-26	2026-27
37	All Other	\$727,254,408	\$727,254,408
38			
39	GENERAL FUND TOTAL	\$727,254,408	\$727,254,408
40			

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	All Other	\$2,691,450,165	\$2,691,450,165
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,691,450,165</u>	<u>\$2,691,450,165</u>
5			
6	FUND FOR A HEALTHY MAINE	2025-26	2026-27
7	All Other	\$32,400,154	\$32,400,154
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$32,400,154</u>	<u>\$32,400,154</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	All Other	\$239,237,620	\$239,237,620
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$239,237,620</u>	<u>\$239,237,620</u>
15			
16	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
17	All Other	\$39,443,775	\$39,443,775
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$39,443,775</u>	<u>\$39,443,775</u>
20	Medical Care - Payments to Providers 0147		
21	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations		
22	across programs to reflect increases in costs and enrollment.		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$96,729,843	\$0
25			
26	GENERAL FUND TOTAL	<u>\$96,729,843</u>	<u>\$0</u>
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$361,802,773	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$361,802,773</u>	<u>\$0</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$1,207,432	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,207,432</u>	<u>\$0</u>
37			
38	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
39	All Other	\$8,354,198	\$0
40			
41	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,354,198</u>	<u>\$0</u>

1	Medical Care - Payments to Providers 0147		
2	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
3	Medical Assistance Percentage from fiscal year 2024-25.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$15,528,680	\$19,641,956
6			
7	GENERAL FUND TOTAL	<u>\$15,528,680</u>	<u>\$19,641,956</u>
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	(\$24,333,365)	(\$30,666,706)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$24,333,365)</u>	<u>(\$30,666,706)</u>
13			
14	FUND FOR A HEALTHY MAINE	2025-26	2026-27
15	All Other	\$625,883	\$788,784
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$625,883</u>	<u>\$788,784</u>
18			
19	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
20	All Other	(\$612)	(\$72,337)
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$612)</u>	<u>(\$72,337)</u>
23	Medical Care - Payments to Providers 0147		
24	Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds		
25	within the MaineCare pharmacy program to reflect the drug rebates received annually.		
26	GENERAL FUND	2025-26	2026-27
27	All Other	(\$18,500,000)	(\$18,500,000)
28			
29	GENERAL FUND TOTAL	<u>(\$18,500,000)</u>	<u>(\$18,500,000)</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$18,500,000	\$18,500,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,500,000</u>	<u>\$18,500,000</u>
35	Medical Care - Payments to Providers 0147		
36	Initiative: Annualizes changes in each year of the biennium from Public Law 2023, chapter		
37	643, which changed the hospital tax year from fiscal year 2019-20 to 2021-22, updated the		
38	tax rate applied to acute care hospitals from 2.23% to 3.25% and eliminated the hospital		
39	tax for critical access hospitals, effective January 1, 2025.		
40	GENERAL FUND	2025-26	2026-27
41	All Other	(\$29,472,420)	(\$29,472,420)

1			
2	GENERAL FUND TOTAL	(\$29,472,420)	(\$29,472,420)
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$29,472,420	\$29,472,420
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,472,420	\$29,472,420
8	Medical Care - Payments to Providers 0147		
9	Initiative: Provides funding for agency home supports in the department's rule Chapter 101:		
10	MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and		
11	Community Benefits for Members with Intellectual Disabilities or Autism Spectrum		
12	Disorder.		
13	GENERAL FUND	2025-26	2026-27
14	All Other	\$230,253	\$231,384
15			
16	GENERAL FUND TOTAL	\$230,253	\$231,384
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	All Other	\$37,511,612	\$37,398,548
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$37,511,612	\$37,398,548
22	Medical Care - Payments to Providers 0147		
23	Initiative: Provides funding for the annual Medicare Part D rate increase.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$8,529,525	\$9,072,938
26			
27	GENERAL FUND TOTAL	\$8,529,525	\$9,072,938
28	Medical Care - Payments to Providers 0147		
29	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
30	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
31	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$2,607,030	\$2,659,659
34			
35	GENERAL FUND TOTAL	\$2,607,030	\$2,659,659
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	All Other	\$6,618,547	\$6,544,243
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$6,618,547	\$6,544,243
41			

1	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
2	All Other	\$183,337	\$181,940
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$183,337</u>	<u>\$181,940</u>
5	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$802,907,319	\$710,887,925
9			
10	GENERAL FUND TOTAL	<u>\$802,907,319</u>	<u>\$710,887,925</u>
11			
12	FEDERAL EXPENDITURES FUND	2025-26	2026-27
13	All Other	\$3,073,049,732	\$2,704,726,250
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,073,049,732</u>	<u>\$2,704,726,250</u>
16			
17	FUND FOR A HEALTHY MAINE	2025-26	2026-27
18	All Other	\$33,026,037	\$33,188,938
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$33,026,037</u>	<u>\$33,188,938</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$288,417,472	\$287,210,040
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,417,472</u>	<u>\$287,210,040</u>
26			
27	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
28	All Other	\$47,980,698	\$39,553,378
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$47,980,698</u>	<u>\$39,553,378</u>
31	Mental Health Services - Child Medicaid Z207		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$42,954,707	\$42,954,707
35			
36	GENERAL FUND TOTAL	<u>\$42,954,707</u>	<u>\$42,954,707</u>
37	Mental Health Services - Child Medicaid Z207		
38	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
39	Medical Assistance Percentage from fiscal year 2024-25.		
40	GENERAL FUND	2025-26	2026-27
41	All Other	\$829,768	\$1,045,735

1			
2	GENERAL FUND TOTAL	\$829,768	\$1,045,735
3	MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$43,784,475	\$44,000,442
7			
8	GENERAL FUND TOTAL	\$43,784,475	\$44,000,442
9	Mental Health Services - Children Z206		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
13	Personal Services	\$2,905,792	\$2,977,720
14	All Other	\$17,288,404	\$17,288,404
15			
16	GENERAL FUND TOTAL	\$20,194,196	\$20,266,124
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	All Other	\$1,801,991	\$1,801,991
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,801,991	\$1,801,991
22			
23	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
24	Personal Services	\$57,861	\$59,861
25	All Other	\$6,755,463	\$6,755,463
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	\$6,813,324	\$6,815,324
28			
29	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
30	All Other	\$2,388,417	\$2,388,417
31			
32	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417
33	Mental Health Services - Children Z206		
34	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
35	GENERAL FUND	2025-26	2026-27
36	Personal Services	\$80,484	\$0
37			
38	GENERAL FUND TOTAL	\$80,484	\$0
39	Mental Health Services - Children Z206		

1	Initiative: Provides funding for the approved reclassification of 2 Developmental Disability		
2	Resource Coordinator positions to Social Services Program Specialist II positions,		
3	retroactive to June 22, 2018, and provides funding for related All Other costs.		
4	GENERAL FUND	2025-26	2026-27
5	Personal Services	\$8,475	\$9,120
6			
7	GENERAL FUND TOTAL	\$8,475	\$9,120
8	MENTAL HEALTH SERVICES - CHILDREN Z206		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
12	Personal Services	\$2,994,751	\$2,986,840
13	All Other	\$17,288,404	\$17,288,404
14			
15	GENERAL FUND TOTAL	\$20,283,155	\$20,275,244
16			
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	All Other	\$1,801,991	\$1,801,991
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$1,801,991	\$1,801,991
21			
22	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
23	Personal Services	\$57,861	\$59,861
24	All Other	\$6,755,463	\$6,755,463
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	\$6,813,324	\$6,815,324
27			
28	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
29	All Other	\$2,388,417	\$2,388,417
30			
31	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$2,388,417	\$2,388,417
32	Mental Health Services - Community Z198		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	60,000	60,000
36	Personal Services	\$7,428,667	\$7,603,623
37	All Other	\$29,043,800	\$29,043,800
38			
39	GENERAL FUND TOTAL	\$36,472,467	\$36,647,423
40			
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	All Other	\$12,142,929	\$12,142,929

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$12,142,929	\$12,142,929
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8			
9	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$132,341	\$133,078
12	All Other	\$9,154,081	\$9,154,081
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$9,286,422	\$9,287,159
15			
16	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
17	All Other	\$3,138,475	\$3,138,475
18			
19	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475
20	MENTAL HEALTH SERVICES - COMMUNITY Z198		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
24	Personal Services	\$7,428,667	\$7,603,623
25	All Other	\$29,043,800	\$29,043,800
26			
27	GENERAL FUND TOTAL	\$36,472,467	\$36,647,423
28			
29	FEDERAL EXPENDITURES FUND	2025-26	2026-27
30	All Other	\$12,142,929	\$12,142,929
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$12,142,929	\$12,142,929
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
38			
39	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$132,341	\$133,078
42	All Other	\$9,154,081	\$9,154,081

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	\$9,286,422	\$9,287,159
3			
4	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
5	All Other	\$3,138,475	\$3,138,475
6			
7	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$3,138,475	\$3,138,475
8	Mental Health Services - Community Medicaid Z201		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$58,145,410	\$58,145,410
12			
13	GENERAL FUND TOTAL	\$58,145,410	\$58,145,410
14	Mental Health Services - Community Medicaid Z201		
15	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
16	Medical Assistance Percentage from fiscal year 2024-25.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$1,123,211	\$1,415,554
19			
20	GENERAL FUND TOTAL	\$1,123,211	\$1,415,554
21	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$59,268,621	\$59,560,964
25			
26	GENERAL FUND TOTAL	\$59,268,621	\$59,560,964
27	Multicultural Services Z034		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$150,725	\$154,576
32	All Other	\$18,707	\$18,707
33			
34	GENERAL FUND TOTAL	\$169,432	\$173,283
35			
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	All Other	\$1,469,748	\$1,469,748
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748
40	Multicultural Services Z034		

1	Initiative: Provides funding for the approved reorganization of one Office Specialist II		
2	position to a Public Service Coordinator I position funded 60% General Fund and 40%		
3	Other Special Revenue Funds in the Department of Health and Human Services Central		
4	Operations program and one Public Service Manager II position from range 30 to range 31.		
5	This initiative also transfers and reallocates the Public Service Manager II position from		
6	100% General Fund in the Multicultural Services program to 60% General Fund and 40%		
7	Other Special Revenue Funds in the Department of Health and Human Services Central		
8	Operations program and adjusts funding for related All Other costs.		
9	GENERAL FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$150,725)	(\$154,576)
12	All Other	(\$7,256)	(\$7,256)
13			
14	GENERAL FUND TOTAL	<u>(\$157,981)</u>	<u>(\$161,832)</u>
15	MULTICULTURAL SERVICES Z034		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
19	Personal Services	\$0	\$0
20	All Other	\$11,451	\$11,451
21			
22	GENERAL FUND TOTAL	<u>\$11,451</u>	<u>\$11,451</u>
23			
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	All Other	\$1,469,748	\$1,469,748
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
28	Nursing Facilities 0148		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$162,458,290	\$162,458,290
32			
33	GENERAL FUND TOTAL	<u>\$162,458,290</u>	<u>\$162,458,290</u>
34			
35	FEDERAL EXPENDITURES FUND	2025-26	2026-27
36	All Other	\$367,442,020	\$367,442,020
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$367,442,020</u>	<u>\$367,442,020</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	All Other	\$46,414,371	\$46,414,371
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,414,371	\$46,414,371
2	Nursing Facilities 0148		
3	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
4	Medical Assistance Percentage from fiscal year 2024-25.		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$4,034,851	\$5,085,018
7			
8	GENERAL FUND TOTAL	\$4,034,851	\$5,085,018
9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	All Other	(\$4,034,851)	(\$5,085,018)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	(\$4,034,851)	(\$5,085,018)
14	NURSING FACILITIES 0148		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$166,493,141	\$167,543,308
18			
19	GENERAL FUND TOTAL	\$166,493,141	\$167,543,308
20			
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	All Other	\$363,407,169	\$362,357,002
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$363,407,169	\$362,357,002
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$46,414,371	\$46,414,371
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,414,371	\$46,414,371
30	Office for Family Independence Z020		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
34	Personal Services	\$2,485,141	\$2,540,344
35	All Other	\$6,645,180	\$6,645,180
36			
37	GENERAL FUND TOTAL	\$9,130,321	\$9,185,524
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
41	Personal Services	\$3,576,290	\$3,656,281

1	All Other	\$13,174,202	\$13,174,202
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,750,492	\$16,830,483
4	OFFICE FOR FAMILY INDEPENDENCE Z020		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
8	Personal Services	\$2,485,141	\$2,540,344
9	All Other	\$6,645,180	\$6,645,180
10			
11	GENERAL FUND TOTAL	\$9,130,321	\$9,185,524
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
15	Personal Services	\$3,576,290	\$3,656,281
16	All Other	\$13,174,202	\$13,174,202
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,750,492	\$16,830,483
19	Office for Family Independence - District 0453		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
23	Personal Services	\$17,538,108	\$18,012,471
24	All Other	\$2,704,836	\$2,704,836
25			
26	GENERAL FUND TOTAL	\$20,242,944	\$20,717,307
27			
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	472.000	472.000
30	Personal Services	\$28,195,816	\$28,957,169
31	All Other	\$6,750,022	\$6,750,022
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,945,838	\$35,707,191
34	Office for Family Independence - District 0453		
35	Initiative: Provides funding for statewide technology services provided by the Department		
36	of Administrative and Financial Services, Office of Information Technology.		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$224,741	\$224,741
39			
40	GENERAL FUND TOTAL	\$224,741	\$224,741
41	OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
42	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
3	Personal Services	\$17,538,108	\$18,012,471
4	All Other	\$2,929,577	\$2,929,577
5			
6	GENERAL FUND TOTAL	<u>\$20,467,685</u>	<u>\$20,942,048</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	472,000	472,000
10	Personal Services	\$28,195,816	\$28,957,169
11	All Other	\$6,750,022	\$6,750,022
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,945,838</u>	<u>\$35,707,191</u>
14	Office of Advocacy - BDS Z209		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$163,727	\$163,727
18			
19	GENERAL FUND TOTAL	<u>\$163,727</u>	<u>\$163,727</u>
20	OFFICE OF ADVOCACY - BDS Z209		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2025-26	2026-27
23	All Other	\$163,727	\$163,727
24			
25	GENERAL FUND TOTAL	<u>\$163,727</u>	<u>\$163,727</u>
26	Office of Aging and Disability Services Adult Protective Services Z040		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	147,000	147,000
30	Personal Services	\$15,487,357	\$15,842,245
31	All Other	\$2,522,087	\$2,522,087
32			
33	GENERAL FUND TOTAL	<u>\$18,009,444</u>	<u>\$18,364,332</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	Personal Services	\$1,368,358	\$1,397,873
37	All Other	\$239,069	\$239,069
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,607,427</u>	<u>\$1,636,942</u>
40	Office of Aging and Disability Services Adult Protective Services Z040		
41	Initiative: Provides funding for the approved reorganization one Social Services Program		
42	Specialist I position to a Management Analyst II position funded in the Office of Aging		

COMMITTEE AMENDMENT

1	and Disability Services Central Office program, General Fund and one Social Services		
2	Program Specialist I position to a Management Analyst II position and one Social Services		
3	Program Specialist II position to a Social Services Program Manager position funded in the		
4	Office of Aging and Disability Services Adult Protective Services program, General Fund.		
5	GENERAL FUND	2025-26	2026-27
6	Personal Services	\$11,664	\$16,820
7			
8	GENERAL FUND TOTAL	\$11,664	\$16,820
9	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE		
10	SERVICES Z040		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	147,000	147,000
14	Personal Services	\$15,499,021	\$15,859,065
15	All Other	\$2,522,087	\$2,522,087
16			
17	GENERAL FUND TOTAL	\$18,021,108	\$18,381,152
18			
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	Personal Services	\$1,368,358	\$1,397,873
21	All Other	\$239,069	\$239,069
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,607,427	\$1,636,942
24	Office of Aging and Disability Services Central Office 0140		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	42,000	42,000
28	Personal Services	\$5,218,198	\$5,315,549
29	All Other	\$4,690,071	\$4,690,071
30			
31	GENERAL FUND TOTAL	\$9,908,269	\$10,005,620
32			
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
35	Personal Services	\$767,077	\$786,921
36	All Other	\$14,907,382	\$14,907,382
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$15,674,459	\$15,694,303
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	All Other	\$20,983	\$20,983
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,983	\$20,983
2			
3	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
4	All Other	\$415,000	\$415,000
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
7			
8	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
9	FISCAL RECOVERY		
10	All Other	\$670,860	\$670,860
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	\$670,860	\$670,860
13	FISCAL RECOVERY TOTAL		
14			
15	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
16	All Other	\$2,782,751	\$2,782,751
17			
18	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751
19	Office of Aging and Disability Services Central Office 0140		
20	Initiative: Provides funding for the approved reorganization one Social Services Program		
21	Specialist I position to a Management Analyst II position funded in the Office of Aging		
22	and Disability Services Central Office program, General Fund and one Social Services		
23	Program Specialist I position to a Management Analyst II position and one Social Services		
24	Program Specialist II position to a Social Services Program Manager position funded in the		
25	Office of Aging and Disability Services Adult Protective Services program, General Fund.		
26	GENERAL FUND	2025-26	2026-27
27	Personal Services	\$8,736	\$8,738
28			
29	GENERAL FUND TOTAL	\$8,736	\$8,738
30	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
34	Personal Services	\$5,226,934	\$5,324,287
35	All Other	\$4,690,071	\$4,690,071
36			
37	GENERAL FUND TOTAL	\$9,917,005	\$10,014,358
38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
41	Personal Services	\$767,077	\$786,921
42	All Other	\$14,907,382	\$14,907,382

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$15,674,459	\$15,694,303
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$20,983	\$20,983
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,983	\$20,983
8			
9	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
10	All Other	\$415,000	\$415,000
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
15	FISCAL RECOVERY		
16	All Other	\$670,860	\$670,860
17			
18	FEDERAL EXPENDITURES FUND - ARP STATE	\$670,860	\$670,860
19	FISCAL RECOVERY TOTAL		
20			
21	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
22	All Other	\$2,782,751	\$2,782,751
23			
24	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$2,782,751	\$2,782,751
25	Office of Behavioral Health Z199		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
29	Personal Services	\$1,650,756	\$1,694,193
30	All Other	\$25,638,930	\$25,638,930
31			
32	GENERAL FUND TOTAL	\$27,289,686	\$27,333,123
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
36	Personal Services	\$181,215	\$186,170
37	All Other	\$18,147,414	\$18,147,414
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$18,328,629	\$18,333,584
40			
41	FUND FOR A HEALTHY MAINE	2025-26	2026-27
42	All Other	\$1,070,802	\$1,070,802

1			
2	FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$1,002,692	\$1,002,692
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,002,692	\$1,002,692
8			
9	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$750,408	\$768,285
12	All Other	\$25,147,361	\$25,147,361
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$25,897,769	\$25,915,646
15			
16	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
17	All Other	\$5,640,385	\$5,640,385
18			
19	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385
20			
21	MAINE RECOVERY FUND	2025-26	2026-27
22	All Other	\$3,350,000	\$3,350,000
23			
24	MAINE RECOVERY FUND TOTAL	\$3,350,000	\$3,350,000
25	OFFICE OF BEHAVIORAL HEALTH Z199		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
29	Personal Services	\$1,650,756	\$1,694,193
30	All Other	\$25,638,930	\$25,638,930
31			
32	GENERAL FUND TOTAL	\$27,289,686	\$27,333,123
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$181,215	\$186,170
37	All Other	\$18,147,414	\$18,147,414
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$18,328,629	\$18,333,584
40			
41	FUND FOR A HEALTHY MAINE	2025-26	2026-27
42	All Other	\$1,070,802	\$1,070,802

1			
2	FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$1,002,692	\$1,002,692
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,002,692	\$1,002,692
8			
9	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
11	Personal Services	\$750,408	\$768,285
12	All Other	\$25,147,361	\$25,147,361
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$25,897,769	\$25,915,646
15			
16	FEDERAL BLOCK GRANT FUND - ARP	2025-26	2026-27
17	All Other	\$5,640,385	\$5,640,385
18			
19	FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$5,640,385	\$5,640,385
20			
21	MAINE RECOVERY FUND	2025-26	2026-27
22	All Other	\$3,350,000	\$3,350,000
23			
24	MAINE RECOVERY FUND TOTAL	\$3,350,000	\$3,350,000
25	Office of Behavioral Health-Medicaid Seed Z202		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$14,072,318	\$14,072,318
29			
30	GENERAL FUND TOTAL	\$14,072,318	\$14,072,318
31			
32	FUND FOR A HEALTHY MAINE	2025-26	2026-27
33	All Other	\$1,363,425	\$1,363,425
34			
35	FUND FOR A HEALTHY MAINE TOTAL	\$1,363,425	\$1,363,425
36	Office of Behavioral Health-Medicaid Seed Z202		
37	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
38	Medical Assistance Percentage from fiscal year 2024-25.		
39	GENERAL FUND	2025-26	2026-27
40	All Other	\$271,839	\$342,592
41			

1	GENERAL FUND TOTAL	\$271,839	\$342,592
2			
3	FUND FOR A HEALTHY MAINE	2025-26	2026-27
4	All Other	\$26,338	\$33,193
5			
6	FUND FOR A HEALTHY MAINE TOTAL	\$26,338	\$33,193
7	OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$14,344,157	\$14,414,910
11			
12	GENERAL FUND TOTAL	\$14,344,157	\$14,414,910
13			
14	FUND FOR A HEALTHY MAINE	2025-26	2026-27
15	All Other	\$1,389,763	\$1,396,618
16			
17	FUND FOR A HEALTHY MAINE TOTAL	\$1,389,763	\$1,396,618
18	Office of Child and Family Services - Central 0307		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	96,000	96,000
22	Personal Services	\$7,964,096	\$8,130,611
23	All Other	\$2,074,064	\$2,074,064
24			
25	GENERAL FUND TOTAL	\$10,038,160	\$10,204,675
26			
27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	All Other	\$1,896,668	\$1,896,668
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$1,896,668	\$1,896,668
31			
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	Personal Services	\$3,097,076	\$3,161,809
34	All Other	\$1,028,550	\$1,028,550
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,125,626	\$4,190,359
37	Office of Child and Family Services - Central 0307		
38	Initiative: Provides funding for the approved reorganization of one Social Services		
39	Manager I position to a Child Protective Services Caseworker Supervisor position in the		
40	Office of Child and Family Services - Central program and provides funding for related All		
41	Other costs.		

1	GENERAL FUND	2025-26	2026-27
2	Personal Services	\$14,681	\$14,685
3			
4	GENERAL FUND TOTAL	<u>\$14,681</u>	<u>\$14,685</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	Personal Services	\$5,709	\$5,711
8	All Other	\$309	\$309
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,018</u>	<u>\$6,020</u>
11	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	96,000	96,000
15	Personal Services	\$7,978,777	\$8,145,296
16	All Other	\$2,074,064	\$2,074,064
17			
18	GENERAL FUND TOTAL	<u>\$10,052,841</u>	<u>\$10,219,360</u>
19			
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	All Other	\$1,896,668	\$1,896,668
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,896,668</u>	<u>\$1,896,668</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	Personal Services	\$3,102,785	\$3,167,520
27	All Other	\$1,028,859	\$1,028,859
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,131,644</u>	<u>\$4,196,379</u>
30	Office of Child and Family Services - District 0452		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	690,500	690,500
34	Personal Services	\$65,963,442	\$67,722,048
35	All Other	\$5,228,196	\$5,228,196
36			
37	GENERAL FUND TOTAL	<u>\$71,191,638</u>	<u>\$72,950,244</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	Personal Services	\$17,498,223	\$17,965,695
41	All Other	\$2,181,634	\$2,181,634
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,679,857	\$20,147,329
2	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	690,500	690,500
6	Personal Services	\$65,963,442	\$67,722,048
7	All Other	\$5,228,196	\$5,228,196
8			
9	GENERAL FUND TOTAL	\$71,191,638	\$72,950,244
10			
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	Personal Services	\$17,498,223	\$17,965,695
13	All Other	\$2,181,634	\$2,181,634
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,679,857	\$20,147,329
16	Office of MaineCare Services 0129		
17	Initiative: BASELINE BUDGET		
18	GENERAL FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	68,000	68,000
20	Personal Services	\$8,991,705	\$9,224,162
21	All Other	\$23,249,278	\$23,249,278
22			
23	GENERAL FUND TOTAL	\$32,240,983	\$32,473,440
24			
25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	90,000	90,000
27	Personal Services	\$11,935,889	\$12,246,359
28	All Other	\$86,634,828	\$86,634,828
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$98,570,717	\$98,881,187
31			
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	All Other	\$1,250,256	\$1,250,256
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,250,256	\$1,250,256
36			
37	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
38	All Other	\$5,995,471	\$5,995,471
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	\$5,995,471	\$5,995,471
41			

1	FEDERAL EXPENDITURES FUND ARRA	2025-26	2026-27
2	All Other	\$1,505,768	\$1,505,768
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
5	Office of MaineCare Services 0129		
6	Initiative: Provides funding for the department's share of the cost for the financial and		
7	human resources service centers within the Department of Administrative and Financial		
8	Services.		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$178,895	\$228,402
11			
12	GENERAL FUND TOTAL	\$178,895	\$228,402
13			
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	All Other	\$183,045	\$233,700
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$183,045	\$233,700
18	Office of MaineCare Services 0129		
19	Initiative: Provides funding for statewide technology services provided by the Department		
20	of Administrative and Financial Services, Office of Information Technology.		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$219,969	\$199,255
23			
24	GENERAL FUND TOTAL	\$219,969	\$199,255
25	Office of MaineCare Services 0129		
26	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	Personal Services	\$80,487	\$0
29	All Other	\$1,867	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$82,354	\$0
32	Office of MaineCare Services 0129		
33	Initiative: Provides funding for the approved reclassification of 2 Developmental Disability		
34	Resource Coordinator positions to Social Services Program Specialist II positions,		
35	retroactive to June 22, 2018, and provides funding for related All Other costs.		
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	Personal Services	\$8,470	\$9,123
38	All Other	\$199	\$214
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$8,669	\$9,337
41	OFFICE OF MAINECARE SERVICES 0129		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
4	Personal Services	\$8,991,705	\$9,224,162
5	All Other	\$23,648,142	\$23,676,935
6			
7	GENERAL FUND TOTAL	\$32,639,847	\$32,901,097
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
11	Personal Services	\$12,024,846	\$12,255,482
12	All Other	\$86,819,939	\$86,868,742
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$98,844,785	\$99,124,224
15			
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	All Other	\$1,250,256	\$1,250,256
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,250,256	\$1,250,256
20			
21	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
22	All Other	\$5,995,471	\$5,995,471
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$5,995,471	\$5,995,471
25			
26	FEDERAL EXPENDITURES FUND ARRA	2025-26	2026-27
27	All Other	\$1,505,768	\$1,505,768
28			
29	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768
30	Office of Violence Prevention Z411		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$370,912	\$375,220
35	All Other	\$1,520,364	\$1,520,364
36			
37	GENERAL FUND TOTAL	\$1,891,276	\$1,895,584
38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	Personal Services	\$214,669	\$217,533
41	All Other	\$13,461	\$13,461
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$228,130	\$230,994
2			
3	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
4	Personal Services	\$109,526	\$110,958
5	All Other	\$6,903	\$6,903
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	\$116,429	\$117,861
8	OFFICE OF VIOLENCE PREVENTION Z411		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
12	Personal Services	\$370,912	\$375,220
13	All Other	\$1,520,364	\$1,520,364
14			
15	GENERAL FUND TOTAL	\$1,891,276	\$1,895,584
16			
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	Personal Services	\$214,669	\$217,533
19	All Other	\$13,461	\$13,461
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$228,130	\$230,994
22			
23	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
24	Personal Services	\$109,526	\$110,958
25	All Other	\$6,903	\$6,903
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	\$116,429	\$117,861
28	Opioid Use Disorder Prevention and Treatment Fund Z289		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	All Other	\$3,992,175	\$3,992,175
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,992,175	\$3,992,175
34	OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$3,992,175	\$3,992,175
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,992,175	\$3,992,175
40	Plumbing - Control Over 0205		
41	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
3	Personal Services	\$494,353	\$506,115
4	All Other	\$332,020	\$332,020
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$826,373</u>	<u>\$838,135</u>
7	PLUMBING - CONTROL OVER 0205		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$494,353	\$506,115
12	All Other	\$332,020	\$332,020
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$826,373</u>	<u>\$838,135</u>
15	PNMI Room and Board Z009		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$24,716,019	\$24,716,019
19			
20	GENERAL FUND TOTAL	<u>\$24,716,019</u>	<u>\$24,716,019</u>
21	PNMI Room and Board Z009		
22	Initiative: Provides one-time funding to increase MaineCare appropriations and allocations		
23	across programs to reflect increases in costs and enrollment.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$7,102,535	\$0
26			
27	GENERAL FUND TOTAL	<u>\$7,102,535</u>	<u>\$0</u>
28	PNMI Room and Board Z009		
29	Initiative: Provides funding to implement a cost-of-living adjustment of 1.95% for		
30	reimbursement rates pursuant to rule Chapter 101: MaineCare Benefits Manual, Chapter		
31	III, Sections 2, 12, 13, 17, 18, 19, 20, 21, 26, 28, 29, 65, 92, 96 and 97, Appendix C.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$80,579	\$80,579
34			
35	GENERAL FUND TOTAL	<u>\$80,579</u>	<u>\$80,579</u>
36	PNMI ROOM AND BOARD Z009		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$31,899,133	\$24,796,598
40			
41	GENERAL FUND TOTAL	<u>\$31,899,133</u>	<u>\$24,796,598</u>

1	Prescription Drug Academic Detailing Z055		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$206,253	\$206,253
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
7	PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$206,253	\$206,253
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
13	Private Well Safe Drinking Water Fund Z255		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$52,840	\$52,840
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
19	PRIVATE WELL SAFE DRINKING WATER FUND Z255		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$52,840	\$52,840
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
25	Progressive Treatment Program Fund Z362		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	All Other	\$160,000	\$160,000
29			
30	GENERAL FUND TOTAL	\$160,000	\$160,000
31	PROGRESSIVE TREATMENT PROGRAM FUND Z362		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2025-26	2026-27
34	All Other	\$160,000	\$160,000
35			
36	GENERAL FUND TOTAL	\$160,000	\$160,000
37	Purchased Social Services 0228		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	Personal Services	\$120,155	\$124,006
2	All Other	\$9,128,859	\$9,128,859
3			
4	GENERAL FUND TOTAL	<u>\$9,249,014</u>	<u>\$9,252,865</u>
5			
6	FEDERAL EXPENDITURES FUND	2025-26	2026-27
7	Personal Services	\$105,568	\$106,343
8	All Other	\$12,180,274	\$12,180,274
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,285,842</u>	<u>\$12,286,617</u>
11			
12	FUND FOR A HEALTHY MAINE	2025-26	2026-27
13	All Other	\$1,971,118	\$1,971,118
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$66,162	\$66,162
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,162</u>	<u>\$66,162</u>
21			
22	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$103,579	\$104,308
25	All Other	\$13,497,213	\$13,497,213
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,600,792</u>	<u>\$13,601,521</u>
28	PURCHASED SOCIAL SERVICES 0228		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$120,155	\$124,006
33	All Other	\$9,128,859	\$9,128,859
34			
35	GENERAL FUND TOTAL	<u>\$9,249,014</u>	<u>\$9,252,865</u>
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	Personal Services	\$105,568	\$106,343
39	All Other	\$12,180,274	\$12,180,274
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,285,842</u>	<u>\$12,286,617</u>
42			

1	FUND FOR A HEALTHY MAINE	2025-26	2026-27
2	All Other	\$1,971,118	\$1,971,118
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$66,162	\$66,162
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,162</u>	<u>\$66,162</u>
10			
11	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$103,579	\$104,308
14	All Other	\$13,497,213	\$13,497,213
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,600,792</u>	<u>\$13,601,521</u>
17	Rape Crisis Control 0488		
18	Initiative: BASELINE BUDGET		
19	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
20	All Other	\$32,720	\$32,720
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
23	RAPE CRISIS CONTROL 0488		
24	PROGRAM SUMMARY		
25	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
26	All Other	\$32,720	\$32,720
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
29	Recovery Community Centers Fund Z406		
30	Initiative: BASELINE BUDGET		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	RECOVERY COMMUNITY CENTERS FUND Z406		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$500	\$500
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
41	Residential Treatment Facilities Assessment Z197		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$3,300,000	\$3,300,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,300,000	\$3,300,000
6	RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$3,300,000	\$3,300,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,300,000	\$3,300,000
12	Riverview Psychiatric Center Z219		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
16	Personal Services	\$1,319,961	\$1,350,063
17	All Other	\$9,107,072	\$9,107,072
18			
19	GENERAL FUND TOTAL	\$10,427,033	\$10,457,135
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	349.000	349.000
23	POSITIONS - FTE COUNT	0.240	0.240
24	Personal Services	\$24,588,743	\$25,197,718
25	All Other	\$2,581,842	\$2,581,842
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,170,585	\$27,779,560
28	Riverview Psychiatric Center Z219		
29	Initiative: Provides funding for statewide technology services provided by the Department		
30	of Administrative and Financial Services, Office of Information Technology.		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$661,345	\$620,375
33			
34	GENERAL FUND TOTAL	\$661,345	\$620,375
35	Riverview Psychiatric Center Z219		
36	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
37	GENERAL FUND	2025-26	2026-27
38	Personal Services	\$64,681	\$0
39			
40	GENERAL FUND TOTAL	\$64,681	\$0
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	Personal Services	\$3,666	\$0
3	All Other	\$52	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,718</u>	<u>\$0</u>
6	Riverview Psychiatric Center Z219		
7	Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions		
8	and one Psychologist IV position to Psychologist positions and provides funding for related		
9	All Other costs.		
10	GENERAL FUND	2025-26	2026-27
11	Personal Services	\$10,929	\$16,362
12			
13	GENERAL FUND TOTAL	<u>\$10,929</u>	<u>\$16,362</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	Personal Services	\$28,002	\$28,266
17	All Other	\$395	\$398
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,397</u>	<u>\$28,664</u>
20	Riverview Psychiatric Center Z219		
21	Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of		
22	the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
23	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	Personal Services	(\$388,730)	(\$475,897)
26	All Other	(\$5,473)	(\$6,701)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$394,203)</u>	<u>(\$482,598)</u>
29	Riverview Psychiatric Center Z219		
30	Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of		
31	the decrease in the 2026 Federal Medical Assistance Percentage. The new rate is 61.48%		
32	for fiscal year 2025-26 and 61.29% for fiscal year 2026-27.		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	Personal Services	(\$1,173)	(\$1,314)
35	All Other	(\$12)	(\$13)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,185)</u>	<u>(\$1,327)</u>
38	RIVERVIEW PSYCHIATRIC CENTER Z219		
39	PROGRAM SUMMARY		
40	GENERAL FUND	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
42	Personal Services	\$1,395,571	\$1,366,425

1	All Other	\$9,768,417	\$9,727,447
2			
3	GENERAL FUND TOTAL	<u>\$11,163,988</u>	<u>\$11,093,872</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	349,000	349,000
7	POSITIONS - FTE COUNT	0.240	0.240
8	Personal Services	\$24,230,508	\$24,748,773
9	All Other	\$2,576,804	\$2,575,526
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,807,312</u>	<u>\$27,324,299</u>
12	State Supplement to Federal Supplemental Security Income 0131		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$7,552,699	\$7,552,699
16			
17	GENERAL FUND TOTAL	<u>\$7,552,699</u>	<u>\$7,552,699</u>
18	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
19	0131		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$7,552,699	\$7,552,699
23			
24	GENERAL FUND TOTAL	<u>\$7,552,699</u>	<u>\$7,552,699</u>
25	State-funded Foster Care/Adoption Assistance 0139		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$667,969	\$683,083
30	All Other	\$46,088,567	\$46,088,567
31			
32	GENERAL FUND TOTAL	<u>\$46,756,536</u>	<u>\$46,771,650</u>
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	All Other	\$2,348,628	\$2,348,628
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,348,628</u>	<u>\$2,348,628</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	Personal Services	\$286,262	\$292,733
41	All Other	\$1,062,393	\$1,062,393
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,348,655	\$1,355,126
2	State-funded Foster Care/Adoption Assistance 0139		
3	Initiative: Provides funding for statewide technology services provided by the Department		
4	of Administrative and Financial Services, Office of Information Technology.		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$37,336	\$37,336
7			
8	GENERAL FUND TOTAL	\$37,336	\$37,336
9	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
13	Personal Services	\$667,969	\$683,083
14	All Other	\$46,125,903	\$46,125,903
15			
16	GENERAL FUND TOTAL	\$46,793,872	\$46,808,986
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	All Other	\$2,348,628	\$2,348,628
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$2,348,628	\$2,348,628
22			
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	Personal Services	\$286,262	\$292,733
25	All Other	\$1,062,393	\$1,062,393
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,348,655	\$1,355,126
28	Temporary Assistance for Needy Families 0138		
29	Initiative: BASELINE BUDGET		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$22,163,821	\$22,163,821
32			
33	GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$4,300	\$4,300
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300
39			
40	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	5.000	5.000

1	Personal Services	\$593,385	\$613,204
2	All Other	\$82,974,440	\$82,974,440
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$83,567,825</u>	<u>\$83,587,644</u>
5			
6	MAINE RECOVERY FUND	2025-26	2026-27
7	All Other	\$1,450,000	\$1,450,000
8			
9	MAINE RECOVERY FUND TOTAL	<u>\$1,450,000</u>	<u>\$1,450,000</u>
10	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
11	PROGRAM SUMMARY		
12	GENERAL FUND	2025-26	2026-27
13	All Other	\$22,163,821	\$22,163,821
14			
15	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$4,300	\$4,300
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,300</u>	<u>\$4,300</u>
21			
22	FEDERAL BLOCK GRANT FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$593,385	\$613,204
25	All Other	\$82,974,440	\$82,974,440
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$83,567,825</u>	<u>\$83,587,644</u>
28			
29	MAINE RECOVERY FUND	2025-26	2026-27
30	All Other	\$1,450,000	\$1,450,000
31			
32	MAINE RECOVERY FUND TOTAL	<u>\$1,450,000</u>	<u>\$1,450,000</u>
33	Traumatic Brain Injury Seed Z214		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2025-26	2026-27
36	All Other	\$128,676	\$128,676
37			
38	GENERAL FUND TOTAL	<u>\$128,676</u>	<u>\$128,676</u>
39	Traumatic Brain Injury Seed Z214		
40	Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal		
41	Medical Assistance Percentage from fiscal year 2024-25.		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$2,486	\$3,133
3			
4	GENERAL FUND TOTAL	<u>\$2,486</u>	<u>\$3,133</u>
5	TRAUMATIC BRAIN INJURY SEED Z214		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$131,162	\$131,809
9			
10	GENERAL FUND TOTAL	<u>\$131,162</u>	<u>\$131,809</u>
11	Universal Childhood Immunization Program Z121		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$12,427,340	\$12,427,340
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
17	UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
18	PROGRAM SUMMARY		
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	All Other	\$12,427,340	\$12,427,340
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
23			
24	HEALTH AND HUMAN SERVICES,		
25	DEPARTMENT OF		
26	DEPARTMENT TOTALS	2025-26	2026-27
27			
28	GENERAL FUND	\$2,133,620,667	\$2,024,296,995
29	FEDERAL EXPENDITURES FUND	\$3,830,044,671	\$3,461,578,391
30	FUND FOR A HEALTHY MAINE	\$63,811,338	\$64,028,962
31	OTHER SPECIAL REVENUE FUNDS	\$673,431,091	\$675,423,411
32	FEDERAL BLOCK GRANT FUND	\$290,669,154	\$282,537,389
33	FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
34	FEDERAL EXPENDITURES FUND - ARP	\$9,629,802	\$9,629,802
35	STATE FISCAL RECOVERY		
36	FEDERAL EXPENDITURES FUND - ARP	\$16,923,607	\$16,929,654
37	FEDERAL BLOCK GRANT FUND - ARP	\$52,087,561	\$52,087,561
38	MAINE RECOVERY FUND	\$6,150,000	\$6,150,000
39			
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,077,873,659</u>	<u>\$6,594,167,933</u>

41 **Sec. A-31. Appropriations and allocations.** The following appropriations and
42 allocations are made.

COMMITTEE AMENDMENT

1	HISTORIC PRESERVATION COMMISSION, MAINE		
2	Historic Commercial Rehabilitation Fund Z067		
3	Initiative: BASELINE BUDGET		
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
8	HISTORIC COMMERCIAL REHABILITATION FUND Z067		
9	PROGRAM SUMMARY		
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
14	Historic Preservation Commission 0036		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	POSITIONS - FTE COUNT	0.500	0.500
19	Personal Services	\$644,928	\$676,976
20	All Other	\$97,747	\$97,747
21			
22	GENERAL FUND TOTAL	\$742,675	\$774,723
23			
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$622,912	\$653,031
27	All Other	\$317,206	\$317,206
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$940,118	\$970,237
30			
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	POSITIONS - FTE COUNT	3.731	3.731
34	Personal Services	\$460,631	\$491,488
35	All Other	\$95,531	\$95,531
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$556,162	\$587,019
38	Historic Preservation Commission 0036		
39	Initiative: Provides funding for statewide technology services provided by the Department		
40	of Administrative and Financial Services, Office of Information Technology.		
41	GENERAL FUND	2025-26	2026-27

1	All Other	\$6,661	\$6,661
2			
3	GENERAL FUND TOTAL	<u>\$6,661</u>	<u>\$6,661</u>
4			
5	FEDERAL EXPENDITURES FUND	2025-26	2026-27
6	All Other	\$3,807	\$3,807
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,807</u>	<u>\$3,807</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$953	\$953
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$953</u>	<u>\$953</u>
14	Historic Preservation Commission 0036		
15	Initiative: Provides funding for the department's share of the cost for the financial and		
16	human resources service centers within the Department of Administrative and Financial		
17	Services.		
18	GENERAL FUND	2025-26	2026-27
19	All Other	\$2,799	\$4,048
20			
21	GENERAL FUND TOTAL	<u>\$2,799</u>	<u>\$4,048</u>
22			
23	FEDERAL EXPENDITURES FUND	2025-26	2026-27
24	All Other	\$1,755	\$2,539
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,755</u>	<u>\$2,539</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	All Other	\$1,754	\$2,538
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,754</u>	<u>\$2,538</u>
32	HISTORIC PRESERVATION COMMISSION 0036		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
36	POSITIONS - FTE COUNT	0.500	0.500
37	Personal Services	\$644,928	\$676,976
38	All Other	\$107,207	\$108,456
39			
40	GENERAL FUND TOTAL	<u>\$752,135</u>	<u>\$785,432</u>
41			

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$622,912	\$653,031
4	All Other	\$322,768	\$323,552
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$945,680</u>	<u>\$976,583</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	POSITIONS - FTE COUNT	3.731	3.731
11	Personal Services	\$460,631	\$491,488
12	All Other	\$98,238	\$99,022
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$558,869</u>	<u>\$590,510</u>
15	Historic Preservation Revolving Fund Z109		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
21	HISTORIC PRESERVATION REVOLVING FUND Z109		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
27			
28	HISTORIC PRESERVATION COMMISSION,		
29	MAINE		
30	DEPARTMENT TOTALS	2025-26	2026-27
31			
32	GENERAL FUND	\$752,135	\$785,432
33	FEDERAL EXPENDITURES FUND	\$945,680	\$976,583
34	OTHER SPECIAL REVENUE FUNDS	\$559,869	\$591,510
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,257,684</u>	<u>\$2,353,525</u>
37	Sec. A-32. Appropriations and allocations. The following appropriations and		
38	allocations are made.		
39	HISTORICAL SOCIETY, MAINE		
40	Historical Society 0037		
41	Initiative: BASELINE BUDGET		
42	GENERAL FUND	2025-26	2026-27

1	All Other	\$44,864	\$44,864
2			
3	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>
4	HISTORICAL SOCIETY 0037		
5	PROGRAM SUMMARY		
6	GENERAL FUND	2025-26	2026-27
7	All Other	\$44,864	\$44,864
8			
9	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>
10	Sec. A-33. Appropriations and allocations.	The following appropriations and	
11		allocations are made.	
12	HOSPICE COUNCIL, MAINE		
13	Maine Hospice Council 0663		
14	Initiative: BASELINE BUDGET		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$63,506	\$63,506
17			
18	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>
19	MAINE HOSPICE COUNCIL 0663		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	All Other	\$63,506	\$63,506
23			
24	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>
25	Sec. A-34. Appropriations and allocations.	The following appropriations and	
26		allocations are made.	
27	HOUSING AUTHORITY, MAINE STATE		
28	Emergency Housing Matching Grant Program Fund Z390		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
34	EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND Z390		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$500	\$500
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1	Emergency Housing Relief Fund Program Z340		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$2,500,000	\$2,500,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,000	\$2,500,000
7	EMERGENCY HOUSING RELIEF FUND PROGRAM Z340		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$2,500,000	\$2,500,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,000	\$2,500,000
13	Housing Authority - State 0442		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$23,845,500	\$23,845,500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,845,500	\$23,845,500
19	HOUSING AUTHORITY - STATE 0442		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$23,845,500	\$23,845,500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,845,500	\$23,845,500
25	Housing First - MSHA Z381		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
31	HOUSING FIRST - MSHA Z381		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
37	Low-income Home Energy Assistance - MSHA 0708		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$545	\$545

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
3	LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	All Other	\$545	\$545
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545
9	Maine Energy, Housing and Economic Recovery Program Z124		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	All Other	\$4,316,535	\$4,316,535
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,535	\$4,316,535
15	MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$4,316,535	\$4,316,535
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,535	\$4,316,535
21	Shelter Operating Subsidy 0661		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	All Other	\$2,500,000	\$2,500,000
25			
26	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
27	SHELTER OPERATING SUBSIDY 0661		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$2,500,000	\$2,500,000
31			
32	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
33			
34	HOUSING AUTHORITY, MAINE STATE		
35	DEPARTMENT TOTALS	2025-26	2026-27
36			
37	GENERAL FUND	\$2,500,000	\$2,500,000
38	OTHER SPECIAL REVENUE FUNDS	\$30,663,580	\$30,663,580
39			
40	DEPARTMENT TOTAL - ALL FUNDS	\$33,163,580	\$33,163,580

1 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **HUMAN RIGHTS COMMISSION, MAINE**

4 **Human Rights Commission - Regulation 0150**

5 Initiative: BASELINE BUDGET

6 GENERAL FUND	2025-26	2026-27
7 POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8 Personal Services	\$1,477,793	\$1,571,440
9 All Other	\$127,849	\$127,849
10		
11 GENERAL FUND TOTAL	<u>\$1,605,642</u>	<u>\$1,699,289</u>

13 FEDERAL EXPENDITURES FUND	2025-26	2026-27
14 POSITIONS - LEGISLATIVE COUNT	5,000	5,000
15 Personal Services	\$497,024	\$528,541
16 All Other	\$200,972	\$200,972
17		
18 FEDERAL EXPENDITURES FUND TOTAL	<u>\$697,996</u>	<u>\$729,513</u>

20 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21 All Other	\$107,864	\$107,864
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>

24 **Human Rights Commission - Regulation 0150**

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

27 GENERAL FUND	2025-26	2026-27
28 All Other	\$22,094	\$22,094
29		
30 GENERAL FUND TOTAL	<u>\$22,094</u>	<u>\$22,094</u>

31 **Human Rights Commission - Regulation 0150**

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

35 GENERAL FUND	2025-26	2026-27
36 All Other	\$148	\$2,184
37		
38 GENERAL FUND TOTAL	<u>\$148</u>	<u>\$2,184</u>

39 **HUMAN RIGHTS COMMISSION - REGULATION 0150**

40 **PROGRAM SUMMARY**

41 GENERAL FUND	2025-26	2026-27
------------------------	----------------	----------------

1	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
2	Personal Services	\$1,477,793	\$1,571,440
3	All Other	\$150,091	\$152,127
4			
5	GENERAL FUND TOTAL	<u>\$1,627,884</u>	<u>\$1,723,567</u>
6			
7	FEDERAL EXPENDITURES FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
9	Personal Services	\$497,024	\$528,541
10	All Other	\$200,972	\$200,972
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$697,996</u>	<u>\$729,513</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$107,864	\$107,864
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
18			
19	HUMAN RIGHTS COMMISSION, MAINE		
20	DEPARTMENT TOTALS	2025-26	2026-27
21			
22	GENERAL FUND	\$1,627,884	\$1,723,567
23	FEDERAL EXPENDITURES FUND	\$697,996	\$729,513
24	OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,433,744</u>	<u>\$2,560,944</u>
27	Sec. A-36. Appropriations and allocations. The following appropriations and		
28	allocations are made.		
29	HUMANITIES COUNCIL, MAINE		
30	Humanities Council 0942		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$163,357	\$163,357
34			
35	GENERAL FUND TOTAL	<u>\$163,357</u>	<u>\$163,357</u>
36	HUMANITIES COUNCIL 0942		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$163,357	\$163,357
40			
41	GENERAL FUND TOTAL	<u>\$163,357</u>	<u>\$163,357</u>

1 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

4 **Maine Indian Tribal-state Commission 0554**

5 Initiative: BASELINE BUDGET

6 GENERAL FUND	2025-26	2026-27
7 All Other	\$268,500	\$268,500
8		
9 GENERAL FUND TOTAL	\$268,500	\$268,500

10 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

11 **PROGRAM SUMMARY**

12 GENERAL FUND	2025-26	2026-27
13 All Other	\$268,500	\$268,500
14		
15 GENERAL FUND TOTAL	\$268,500	\$268,500

16 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

19 **Administrative Services - Inland Fisheries and Wildlife 0530**

20 Initiative: BASELINE BUDGET

21 GENERAL FUND	2025-26	2026-27
22 POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23 Personal Services	\$432,846	\$456,120
24 All Other	\$355,085	\$355,085
25		
26 GENERAL FUND TOTAL	\$787,931	\$811,205

28 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29 All Other	\$3,816	\$3,816

30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,816	\$3,816

32 **Administrative Services - Inland Fisheries and Wildlife 0530**

33 Initiative: Provides funding for the approved reorganization of one Secretary Associate
 34 position to a Secretary Specialist position.

35 GENERAL FUND	2025-26	2026-27
36 Personal Services	\$9,181	\$9,859
37		
38 GENERAL FUND TOTAL	\$9,181	\$9,859

39 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

40 **PROGRAM SUMMARY**

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$442,027	\$465,979
4	All Other	\$355,085	\$355,085
5			
6	GENERAL FUND TOTAL	<u>\$797,112</u>	<u>\$821,064</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$3,816	\$3,816
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,816</u>	<u>\$3,816</u>
12	ATV Enforcement Fund Z276		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$124,947	\$124,947
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,947</u>	<u>\$124,947</u>
18	ATV ENFORCEMENT FUND Z276		
19	PROGRAM SUMMARY		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$124,947	\$124,947
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,947</u>	<u>\$124,947</u>
24	ATV Safety and Educational Program 0559		
25	Initiative: BASELINE BUDGET		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$23,170	\$23,170
28			
29	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	Personal Services	\$70,974	\$71,038
33	All Other	\$49,916	\$49,917
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,890</u>	<u>\$120,955</u>
36	ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$23,170	\$23,170
40			
41	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	Personal Services	\$70,974	\$71,038
4	All Other	\$49,916	\$49,917
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,890	\$120,955
7	Boating Access Sites 0631		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$173,616	\$173,616
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$76,574	\$80,163
17	All Other	\$122,233	\$122,233
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,807	\$202,396
20	BOATING ACCESS SITES 0631		
21	PROGRAM SUMMARY		
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	All Other	\$173,616	\$173,616
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$173,616	\$173,616
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$76,574	\$80,163
30	All Other	\$122,233	\$122,233
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,807	\$202,396
33	Camp North Woods Fund Z193		
34	Initiative: BASELINE BUDGET		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$25,000	\$25,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
39	CAMP NORTH WOODS FUND Z193		
40	PROGRAM SUMMARY		
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	All Other	\$25,000	\$25,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
4	Endangered Nongame Operations 0536		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2025-26	2026-27
7	Personal Services	\$39,245	\$42,189
8	All Other	\$4,731	\$4,731
9			
10	GENERAL FUND TOTAL	<u>\$43,976</u>	<u>\$46,920</u>
11			
12	FEDERAL EXPENDITURES FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$518,926	\$549,738
15	All Other	\$584,982	\$584,982
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,103,908</u>	<u>\$1,134,720</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$218,793	\$231,416
22	All Other	\$126,072	\$126,072
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$344,865</u>	<u>\$357,488</u>
25	Endangered Nongame Operations 0536		
26	Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist		
27	positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund the		
28	positions.		
29	FEDERAL EXPENDITURES FUND	2025-26	2026-27
30	Personal Services	\$6,821	\$7,087
31	All Other	(\$6,821)	(\$7,087)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	Personal Services	\$6,824	\$7,085
37	All Other	(\$6,824)	(\$7,085)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
40	ENDANGERED NONGAME OPERATIONS 0536		
41	PROGRAM SUMMARY		
42	GENERAL FUND	2025-26	2026-27

1	Personal Services	\$39,245	\$42,189
2	All Other	\$4,731	\$4,731
3			
4	GENERAL FUND TOTAL	<u>\$43,976</u>	<u>\$46,920</u>
5			
6	FEDERAL EXPENDITURES FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$525,747	\$556,825
9	All Other	\$578,161	\$577,895
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,103,908</u>	<u>\$1,134,720</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$225,617	\$238,501
16	All Other	\$119,248	\$118,987
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$344,865</u>	<u>\$357,488</u>
19	Enforcement Operations - Inland Fisheries and Wildlife 0537		
20	Initiative: BASELINE BUDGET		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	127.000	127.000
23	Personal Services	\$18,231,182	\$19,147,047
24	All Other	\$4,305,476	\$4,305,476
25			
26	GENERAL FUND TOTAL	<u>\$22,536,658</u>	<u>\$23,452,523</u>
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	POSITIONS - FTE COUNT	1.232	1.232
30	Personal Services	\$969,745	\$1,023,891
31	All Other	\$583,980	\$583,981
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,553,725</u>	<u>\$1,607,872</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$299,958	\$314,871
38	All Other	\$938,446	\$938,438
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,238,404</u>	<u>\$1,253,309</u>
41	Enforcement Operations - Inland Fisheries and Wildlife 0537		

1	Initiative: Provides one-time funding for dispatch services provided by the Department of		
2	Public Safety.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	\$324,411	\$0
5			
6	GENERAL FUND TOTAL	<u>\$324,411</u>	<u>\$0</u>
7	Enforcement Operations - Inland Fisheries and Wildlife 0537		
8	Initiative: Provides funding for statewide central fleet management services provided by		
9	the Department of Administrative and Financial Services.		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$217,333	\$307,591
12			
13	GENERAL FUND TOTAL	<u>\$217,333</u>	<u>\$307,591</u>
14	Enforcement Operations - Inland Fisheries and Wildlife 0537		
15	Initiative: Provides funding for dispatch services provided by the Department of Public		
16	Safety.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$351,840	\$448,580
19			
20	GENERAL FUND TOTAL	<u>\$351,840</u>	<u>\$448,580</u>
21	Enforcement Operations - Inland Fisheries and Wildlife 0537		
22	Initiative: Provides funding for the approved reorganization of one Secretary Associate		
23	position to an Office Specialist II position and reduces All Other funding.		
24	GENERAL FUND	2025-26	2026-27
25	Personal Services	\$7,180	\$11,145
26	All Other	(\$7,180)	(\$11,145)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
29	ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	127,000	127,000
33	Personal Services	\$18,238,362	\$19,158,192
34	All Other	\$5,191,880	\$5,050,502
35			
36	GENERAL FUND TOTAL	<u>\$23,430,242</u>	<u>\$24,208,694</u>
37			
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	POSITIONS - FTE COUNT	1.232	1.232
40	Personal Services	\$969,745	\$1,023,891
41	All Other	\$583,980	\$583,981
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,553,725	\$1,607,872
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
5	Personal Services	\$299,958	\$314,871
6	All Other	\$938,446	\$938,438
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,238,404	\$1,253,309
9	Fisheries and Hatcheries Operations 0535		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
13	POSITIONS - FTE COUNT	1,731	1,731
14	Personal Services	\$5,123,547	\$5,426,166
15	All Other	\$1,929,807	\$1,929,807
16			
17	GENERAL FUND TOTAL	\$7,053,354	\$7,355,973
18			
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
21	Personal Services	\$1,660,952	\$1,756,301
22	All Other	\$746,411	\$746,411
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$2,407,363	\$2,502,712
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$105,456	\$112,783
29	All Other	\$158,364	\$158,364
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,820	\$271,147
32			
33	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
34	FISCAL RECOVERY		
35	All Other	\$3,200,000	\$3,200,000
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	\$3,200,000	\$3,200,000
38	FISCAL RECOVERY TOTAL		
39	Fisheries and Hatcheries Operations 0535		
40	Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource		
41	Biologist position to an IF&W Resource Supervisor position and reallocates the cost from		
42	70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30%		

1 Resource Management Services - Inland Fisheries and Wildlife program, General Fund to
 2 100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and
 3 provides funding for related All Other costs.

4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	Personal Services	\$41,354	\$45,113
6	All Other	\$1,118	\$1,214
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,472</u>	<u>\$46,327</u>

9 **Fisheries and Hatcheries Operations 0535**

10 Initiative: Reduces funding for the approved reorganization of one Public Service
 11 Executive II position to a Public Service Manager II position and transfers and reallocates
 12 the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource
 13 Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and
 14 Hatcheries Operations program, Federal Expenditures Fund to the Fisheries and Hatcheries
 15 Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides
 16 funding for related All Other costs.

17	GENERAL FUND	2025-26	2026-27
18	Personal Services	\$43,395	\$47,074
19			
20	GENERAL FUND TOTAL	<u>\$43,395</u>	<u>\$47,074</u>

21

22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$47,728	\$51,851
25	All Other	\$1,142	\$1,241
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$48,870</u>	<u>\$53,092</u>

28 **Fisheries and Hatcheries Operations 0535**

29 Initiative: Provides funding for the approved reorganization of 7 IF&W Resource
 30 Technician positions to 7 IF&W Resource Biologist positions and provides funding for
 31 related All Other costs.

32	GENERAL FUND	2025-26	2026-27
33	Personal Services	\$26,905	\$37,480
34			
35	GENERAL FUND TOTAL	<u>\$26,905</u>	<u>\$37,480</u>

36

37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	Personal Services	\$26,910	\$37,479
39	All Other	\$644	\$897
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,554</u>	<u>\$38,376</u>

42 **FISHERIES AND HATCHERIES OPERATIONS 0535**

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	57.000	57.000
4	POSITIONS - FTE COUNT	1.731	1.731
5	Personal Services	\$5,193,847	\$5,510,720
6	All Other	\$1,929,807	\$1,929,807
7			
8	GENERAL FUND TOTAL	<u>\$7,123,654</u>	<u>\$7,440,527</u>
9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$1,735,590	\$1,845,631
13	All Other	\$748,197	\$748,549
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,483,787</u>	<u>\$2,594,180</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$146,810	\$157,896
20	All Other	\$159,482	\$159,578
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,292</u>	<u>\$317,474</u>
23			
24	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
25	FISCAL RECOVERY		
26	All Other	\$3,200,000	\$3,200,000
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$3,200,000</u>	<u>\$3,200,000</u>
29	FISCAL RECOVERY TOTAL		
30	Landowner Relations Z140		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - FTE COUNT	1.500	1.500
34	Personal Services	\$112,656	\$121,635
35	All Other	\$51,162	\$51,162
36			
37	GENERAL FUND TOTAL	<u>\$163,818</u>	<u>\$172,797</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	Personal Services	\$15,010	\$15,685
41	All Other	\$116,298	\$116,298
42			
43	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,308</u>	<u>\$131,983</u>

1	LANDOWNER RELATIONS Z140		
2	PROGRAM SUMMARY		
3	GENERAL FUND	2025-26	2026-27
4	POSITIONS - FTE COUNT	1.500	1.500
5	Personal Services	\$112,656	\$121,635
6	All Other	\$51,162	\$51,162
7			
8	GENERAL FUND TOTAL	\$163,818	\$172,797
9			
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	Personal Services	\$15,010	\$15,685
12	All Other	\$116,298	\$116,298
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,308	\$131,983
15	Licensing Services - Inland Fisheries and Wildlife 0531		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
19	Personal Services	\$1,282,241	\$1,364,151
20	All Other	\$676,466	\$676,466
21			
22	GENERAL FUND TOTAL	\$1,958,707	\$2,040,617
23			
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	All Other	\$76,328	\$76,328
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$248,294	\$264,863
32	All Other	\$373,195	\$373,195
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$621,489	\$638,058
35	Licensing Services - Inland Fisheries and Wildlife 0531		
36	Initiative: Provides funding for statewide technology services provided by the Department		
37	of Administrative and Financial Services, Office of Information Technology.		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$53,977	\$53,977
40			
41	GENERAL FUND TOTAL	\$53,977	\$53,977
42			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$33,741	\$33,741
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,741</u>	<u>\$33,741</u>
5	Licensing Services - Inland Fisheries and Wildlife 0531		
6	Initiative: Provides funding for the approved reorganization of 9 Office Associate II		
7	positions to 9 Office Specialist I positions and one Office Associate II position to a Senior		
8	Programmer Analyst position and provides funding for related All Other costs.		
9	GENERAL FUND	2025-26	2026-27
10	Personal Services	\$10,404	\$11,391
11			
12	GENERAL FUND TOTAL	<u>\$10,404</u>	<u>\$11,391</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	Personal Services	\$5,803	\$6,030
16	All Other	\$92	\$96
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,895</u>	<u>\$6,126</u>
19	LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
23	Personal Services	\$1,292,645	\$1,375,542
24	All Other	\$730,443	\$730,443
25			
26	GENERAL FUND TOTAL	<u>\$2,023,088</u>	<u>\$2,105,985</u>
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$76,328	\$76,328
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
35	Personal Services	\$254,097	\$270,893
36	All Other	\$407,028	\$407,032
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$661,125</u>	<u>\$677,925</u>
39	Maine Outdoor Heritage Fund 0829		
40	Initiative: BASELINE BUDGET		
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	Personal Services	\$1,500	\$1,500

1	All Other	\$871,906	\$871,906
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$873,406</u>	<u>\$873,406</u>
4	MAINE OUTDOOR HERITAGE FUND 0829		
5	PROGRAM SUMMARY		
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	Personal Services	\$1,500	\$1,500
8	All Other	\$871,906	\$871,906
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$873,406</u>	<u>\$873,406</u>
11	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$721,383	\$750,065
16	All Other	\$3,269,799	\$3,269,799
17			
18	GENERAL FUND TOTAL	<u>\$3,991,182</u>	<u>\$4,019,864</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$461,685	\$488,858
23	All Other	\$1,137,782	\$1,137,782
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,599,467</u>	<u>\$1,626,640</u>
26	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$586,021	\$588,729
31			
32	GENERAL FUND TOTAL	<u>\$586,021</u>	<u>\$588,729</u>
33	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
34	Initiative: Provides funding for the department's share of the cost for the financial and		
35	human resources service centers within the Department of Administrative and Financial		
36	Services.		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$103,514	\$146,808
39			
40	GENERAL FUND TOTAL	<u>\$103,514</u>	<u>\$146,808</u>
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$22,115	\$24,188
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,115</u>	<u>\$24,188</u>
5	OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
6	0529		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$721,383	\$750,065
11	All Other	\$3,959,334	\$4,005,336
12			
13	GENERAL FUND TOTAL	<u>\$4,680,717</u>	<u>\$4,755,401</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$461,685	\$488,858
18	All Other	\$1,159,897	\$1,161,970
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,621,582</u>	<u>\$1,650,828</u>
21	Public Information and Education, Division of 0729		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
25	Personal Services	\$675,006	\$718,774
26	All Other	\$601,237	\$601,237
27			
28	GENERAL FUND TOTAL	<u>\$1,276,243</u>	<u>\$1,320,011</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
32	POSITIONS - FTE COUNT	1.230	1.230
33	Personal Services	\$678,088	\$719,537
34	All Other	\$870,085	\$870,085
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,548,173</u>	<u>\$1,589,622</u>
37	Public Information and Education, Division of 0729		
38	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
39	GENERAL FUND	2025-26	2026-27
40	Personal Services	\$19,435	\$0
41			
42	GENERAL FUND TOTAL	<u>\$19,435</u>	<u>\$0</u>

1	Public Information and Education, Division of 0729		
2	Initiative: Provides funding for the approved reclassification of one Secretary Associate		
3	position to a Secretary Specialist position.		
4	GENERAL FUND	2025-26	2026-27
5	Personal Services	\$6,334	\$9,845
6			
7	GENERAL FUND TOTAL	\$6,334	\$9,845
8	Public Information and Education, Division of 0729		
9	Initiative: Provides funding for the approved reorganization of one Assistant		
10	Superintendent Maine Wildlife Park position from range 18 to range 21 and provides		
11	funding for related All Other costs.		
12	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
13	Personal Services	\$10,760	\$11,602
14	All Other	\$174	\$188
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,934	\$11,790
17	Public Information and Education, Division of 0729		
18	Initiative: Provides funding for the approved reorganization of 3 Wildlife Keeper positions		
19	to 3 Wildlife Care and Education Technician positions and provides funding for related All		
20	Other costs.		
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	Personal Services	\$9,106	\$11,232
23	All Other	\$146	\$180
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,252	\$11,412
26	Public Information and Education, Division of 0729		
27	Initiative: Provides funding for the approved reorganization of one Office Associate II		
28	position to an Office Specialist I position.		
29	GENERAL FUND	2025-26	2026-27
30	Personal Services	\$4,452	\$4,903
31			
32	GENERAL FUND TOTAL	\$4,452	\$4,903
33	Public Information and Education, Division of 0729		
34	Initiative: Provides funding for the approved reorganization of one Public Relations		
35	Specialist position to a Public Relations Representative position and reallocates the cost		
36	from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds		
37	and provides funding for related All Other costs.		
38	GENERAL FUND	2025-26	2026-27
39	Personal Services	(\$2,569)	(\$2,756)
40			
41	GENERAL FUND TOTAL	(\$2,569)	(\$2,756)
42			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	Personal Services	\$9,843	\$10,618
3	All Other	\$159	\$172
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,002</u>	<u>\$10,790</u>
6	Public Information and Education, Division of 0729		
7	Initiative: Reduces funding for the approved reorganization of one seasonal Wildlife		
8	Keeper position to a full-time Parks Maintenance Coordinator position and eliminates one		
9	seasonal Wildlife Keeper position and reduces funding for related All Other costs.		
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	POSITIONS - FTE COUNT	(1.230)	(1.230)
13	Personal Services	(\$12,731)	(\$9,125)
14	All Other	(\$204)	(\$146)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,935)</u>	<u>(\$9,271)</u>
17	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$702,658	\$730,766
22	All Other	\$601,237	\$601,237
23			
24	GENERAL FUND TOTAL	<u>\$1,303,895</u>	<u>\$1,332,003</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
28	POSITIONS - FTE COUNT	0.000	0.000
29	Personal Services	\$695,066	\$743,864
30	All Other	\$870,360	\$870,479
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,565,426</u>	<u>\$1,614,343</u>
33	Resource Management Services - Inland Fisheries and Wildlife 0534		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$2,172,465	\$2,294,876
38	All Other	\$1,650,844	\$1,650,844
39			
40	GENERAL FUND TOTAL	<u>\$3,823,309</u>	<u>\$3,945,720</u>
41			
42	FEDERAL EXPENDITURES FUND	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	59,000	59,000
2	POSITIONS - FTE COUNT	1,356	1,356
3	Personal Services	\$5,147,075	\$5,437,958
4	All Other	\$3,901,746	\$3,901,746
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,048,821</u>	<u>\$9,339,704</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$752,220	\$799,359
11	All Other	\$1,747,956	\$1,747,956
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500,176</u>	<u>\$2,547,315</u>
14	Resource Management Services - Inland Fisheries and Wildlife 0534		
15	Initiative: Provides funding for the approved reorganization of 9 Office Associate II		
16	positions to 9 Office Specialist I positions and one Office Associate II position to a Senior		
17	Programmer Analyst position and provides funding for related All Other costs.		
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	Personal Services	\$59,350	\$63,856
20	All Other	\$1,420	\$1,528
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,770</u>	<u>\$65,384</u>
23	Resource Management Services - Inland Fisheries and Wildlife 0534		
24	Initiative: Provides funding for the approved reorganization of one IF&W Resource		
25	Supervisor position to a Public Service Manager II position and transfers the cost from		
26	General Fund to Federal Expenditures Fund. This initiative also reduces All Other to fund		
27	the position.		
28	GENERAL FUND	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	\$3,212	\$5,080
31	All Other	(\$3,212)	(\$5,080)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
34			
35	FEDERAL EXPENDITURES FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$7,498	\$11,864
38	All Other	(\$7,498)	(\$11,864)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
41	Resource Management Services - Inland Fisheries and Wildlife 0534		

1 Initiative: Provides funding for the approved reorganization of one IF&W Resource
 2 Biologist position to an IF&W Resource Supervisor position and reduces All Other to fund
 3 the position.

4	GENERAL FUND	2025-26	2026-27
5	Personal Services	\$2,987	\$3,336
6	All Other	(\$2,987)	(\$3,336)
7			
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

9			
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	Personal Services	\$6,972	\$7,788
12	All Other	(\$6,972)	(\$7,788)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

15 **Resource Management Services - Inland Fisheries and Wildlife 0534**

16 Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist
 17 positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund the
 18 positions.

19	GENERAL FUND	2025-26	2026-27
20	Personal Services	(\$1,982)	(\$765)
21			
22	GENERAL FUND TOTAL	<u>(\$1,982)</u>	<u>(\$765)</u>

23			
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	Personal Services	(\$4,621)	(\$1,782)
26	All Other	(\$112)	(\$43)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,733)</u>	<u>(\$1,825)</u>

29 **Resource Management Services - Inland Fisheries and Wildlife 0534**

30 Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource
 31 Biologist position to an IF&W Resource Supervisor position and reallocates the cost from
 32 70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30%
 33 Resource Management Services - Inland Fisheries and Wildlife program, General Fund to
 34 100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and
 35 provides funding for related All Other costs.

36	GENERAL FUND	2025-26	2026-27
37	Personal Services	(\$31,790)	(\$34,368)
38			
39	GENERAL FUND TOTAL	<u>(\$31,790)</u>	<u>(\$34,368)</u>

40 **Resource Management Services - Inland Fisheries and Wildlife 0534**

41 Initiative: Reduces funding for the approved reorganization of one Public Service
 42 Executive II position to a Public Service Manager II position and transfers and reallocates

1 the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource
 2 Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and
 3 Hatcheries Operations program, Federal Expenditures Fund to the Fisheries and Hatcheries
 4 Operations program, 70% Federal Expenditures Fund and 30% General Fund, and provides
 5 funding for related All Other costs.

6	GENERAL FUND	2025-26	2026-27
7	Personal Services	(\$50,191)	(\$54,368)
8			
9	GENERAL FUND TOTAL	(\$50,191)	(\$54,368)

10

11	FEDERAL EXPENDITURES FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$63,576)	(\$68,866)
14	All Other	(\$1,535)	(\$1,663)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$65,111)	(\$70,529)

17 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**
 18 **WILDLIFE 0534**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$2,094,701	\$2,213,791
23	All Other	\$1,644,645	\$1,642,428
24			
25	GENERAL FUND TOTAL	\$3,739,346	\$3,856,219

26

27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
29	POSITIONS - FTE COUNT	1.356	1.356
30	Personal Services	\$5,152,698	\$5,450,818
31	All Other	\$3,887,049	\$3,881,916
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$9,039,747	\$9,332,734

34

35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
37	Personal Services	\$752,220	\$799,359
38	All Other	\$1,747,956	\$1,747,956
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,176	\$2,547,315

41 **Search and Rescue 0538**

42 Initiative: BASELINE BUDGET

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$483,183	\$495,976
4	All Other	\$120,220	\$120,220
5			
6	GENERAL FUND TOTAL	<u>\$603,403</u>	<u>\$616,196</u>
7	SEARCH AND RESCUE 0538		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$483,183	\$495,976
12	All Other	\$120,220	\$120,220
13			
14	GENERAL FUND TOTAL	<u>\$603,403</u>	<u>\$616,196</u>
15	Waterfowl Habitat Acquisition and Management 0561		
16	Initiative: BASELINE BUDGET		
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	All Other	\$1,525,000	\$1,525,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$83,085	\$83,085
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>
26	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
27	PROGRAM SUMMARY		
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$1,525,000	\$1,525,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$83,085	\$83,085
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>
37	Whitewater Rafting - Inland Fisheries and Wildlife 0539		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	POSITIONS - FTE COUNT	0.308	0.308

1	Personal Services	\$94,536	\$101,276
2	All Other	\$43,798	\$43,798
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,334</u>	<u>\$145,074</u>
5	WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	POSITIONS - FTE COUNT	0.308	0.308
10	Personal Services	\$94,536	\$101,276
11	All Other	\$43,798	\$43,798
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,334</u>	<u>\$145,074</u>
14	Whitewater Rafting Fund 0533		
15	Initiative: BASELINE BUDGET		
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	All Other	\$18,404	\$18,404
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
20	WHITEWATER RAFTING FUND 0533		
21	PROGRAM SUMMARY		
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$18,404	\$18,404
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
26			
27	INLAND FISHERIES AND WILDLIFE,		
28	DEPARTMENT OF		
29	DEPARTMENT TOTALS		
30		2025-26	2026-27
31	GENERAL FUND	\$43,932,421	\$45,378,976
32	FEDERAL EXPENDITURES FUND	\$15,956,111	\$16,444,450
33	OTHER SPECIAL REVENUE FUNDS	\$9,955,867	\$10,147,748
34	FEDERAL EXPENDITURES FUND - ARP	\$3,200,000	\$3,200,000
35	STATE FISCAL RECOVERY		
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$73,044,399</u>	<u>\$75,171,174</u>
38	Sec. A-39. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	JUDICIAL DEPARTMENT		
41	Courts - Supreme, Superior and District 0063		
42	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	602,000	602,000
3	Personal Services	\$71,183,996	\$72,857,229
4	All Other	\$29,223,689	\$29,223,689
5			
6	GENERAL FUND TOTAL	<u>\$100,407,685</u>	<u>\$102,080,918</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$166,201	\$168,749
11	All Other	\$1,088,957	\$1,088,957
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,255,158</u>	<u>\$1,257,706</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
17	Personal Services	\$4,631,529	\$4,730,645
18	All Other	\$3,107,393	\$3,107,393
19	Capital Expenditures	\$950,000	\$950,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,688,922</u>	<u>\$8,788,038</u>
22	Courts - Supreme, Superior and District 0063		
23	Initiative: Provides one-time funding for a volume increase in guardian ad litem, interpreter		
24	and mental health examiner services.		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$350,000	\$0
27			
28	GENERAL FUND TOTAL	<u>\$350,000</u>	<u>\$0</u>
29	Courts - Supreme, Superior and District 0063		
30	Initiative: Provides one-time funding for increased lease costs.		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$90,000	\$0
33			
34	GENERAL FUND TOTAL	<u>\$90,000</u>	<u>\$0</u>
35	Courts - Supreme, Superior and District 0063		
36	Initiative: Provides one-time funding for security equipment, including ammunition,		
37	shields, rifles, trauma kits, radios, projectile electroshock devices and body armor.		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$147,079	\$0
40			
41	GENERAL FUND TOTAL	<u>\$147,079</u>	<u>\$0</u>
42	Courts - Supreme, Superior and District 0063		

1	Initiative: Provides one-time funding for tenant improvements.		
2	GENERAL FUND	2025-26	2026-27
3	All Other	\$126,500	\$0
4			
5	GENERAL FUND TOTAL	\$126,500	\$0
6	Courts - Supreme, Superior and District 0063		
7	Initiative: Provides one-time funding for Google Enterprise licensing costs.		
8	GENERAL FUND	2025-26	2026-27
9	All Other	\$100,000	\$0
10			
11	GENERAL FUND TOTAL	\$100,000	\$0
12	Courts - Supreme, Superior and District 0063		
13	Initiative: Provides one-time funding for Microsoft 365 migration costs.		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$100,000	\$0
16			
17	GENERAL FUND TOTAL	\$100,000	\$0
18	Courts - Supreme, Superior and District 0063		
19	Initiative: Provides funding for increased insurance rates.		
20	GENERAL FUND	2025-26	2026-27
21	All Other	\$11,173	\$11,173
22			
23	GENERAL FUND TOTAL	\$11,173	\$11,173
24	Courts - Supreme, Superior and District 0063		
25	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
26	GENERAL FUND	2025-26	2026-27
27	Personal Services	\$28,676	\$0
28			
29	GENERAL FUND TOTAL	\$28,676	\$0
30	Courts - Supreme, Superior and District 0063		
31	Initiative: Provides funding for the approved reorganization of one Employee Relations		
32	Specialist position to a Manager of Human Resources and People Operations position.		
33	GENERAL FUND	2025-26	2026-27
34	Personal Services	\$7,621	\$7,623
35			
36	GENERAL FUND TOTAL	\$7,621	\$7,623
37	Courts - Supreme, Superior and District 0063		
38	Initiative: Provides funding for the approved reorganization of 2 Business		
39	Analyst/Technology Trainer positions from range 14 to range 16.		
40	GENERAL FUND	2025-26	2026-27

1	Personal Services	\$22,961	\$24,741
2			
3	GENERAL FUND TOTAL	<u>\$22,961</u>	<u>\$24,741</u>
4	Courts - Supreme, Superior and District 0063		
5	Initiative: Provides funding for the approved reorganization of all Deputy Marshal		
6	positions from range 11 to range 12.		
7	GENERAL FUND	2025-26	2026-27
8	Personal Services	\$510,374	\$521,154
9			
10	GENERAL FUND TOTAL	<u>\$510,374</u>	<u>\$521,154</u>
11	Courts - Supreme, Superior and District 0063		
12	Initiative: Provides funding for the approved reorganization of all Corporal positions from		
13	range 12 to range 13.		
14	GENERAL FUND	2025-26	2026-27
15	Personal Services	\$41,306	\$41,487
16			
17	GENERAL FUND TOTAL	<u>\$41,306</u>	<u>\$41,487</u>
18	Courts - Supreme, Superior and District 0063		
19	Initiative: Provides funding for the approved reorganization of all Sergeant positions from		
20	range 14 to range 15.		
21	GENERAL FUND	2025-26	2026-27
22	Personal Services	\$65,989	\$65,833
23			
24	GENERAL FUND TOTAL	<u>\$65,989</u>	<u>\$65,833</u>
25	Courts - Supreme, Superior and District 0063		
26	Initiative: Provides funding for the approved reclassification of one Court Access		
27	Coordinator position from range 19 to range 20.		
28	GENERAL FUND	2025-26	2026-27
29	Personal Services	\$12,910	\$12,914
30			
31	GENERAL FUND TOTAL	<u>\$12,910</u>	<u>\$12,914</u>
32	Courts - Supreme, Superior and District 0063		
33	Initiative: Provides funding for the approved reorganization of one Assistant Clerk position		
34	to an Associate Clerk position.		
35	GENERAL FUND	2025-26	2026-27
36	Personal Services	\$5,892	\$6,177
37			
38	GENERAL FUND TOTAL	<u>\$5,892</u>	<u>\$6,177</u>
39	Courts - Supreme, Superior and District 0063		
40	Initiative: Provides funding for the approved reorganization of one Help Desk Support		
41	Lead position to a Help Desk Lead position.		

1	GENERAL FUND	2025-26	2026-27
2	Personal Services	\$7,175	\$7,786
3			
4	GENERAL FUND TOTAL	<u>\$7,175</u>	<u>\$7,786</u>
5	Courts - Supreme, Superior and District 0063		
6	Initiative: Provides funding for the approved reorganization of one Court Operations		
7	Specialist position to a Court Operations Analyst position. This initiative also provides		
8	funding for related All Other costs.		
9	GENERAL FUND	2025-26	2026-27
10	Personal Services	\$4,032	\$4,034
11			
12	GENERAL FUND TOTAL	<u>\$4,032</u>	<u>\$4,034</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	Personal Services	\$16,126	\$16,140
16	All Other	\$150	\$150
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,276</u>	<u>\$16,290</u>
19	Courts - Supreme, Superior and District 0063		
20	Initiative: Provides funding for the approved reorganization of one Deputy Chief Marshal		
21	position from range 19 to range 20.		
22	GENERAL FUND	2025-26	2026-27
23	Personal Services	\$12,923	\$12,927
24			
25	GENERAL FUND TOTAL	<u>\$12,923</u>	<u>\$12,927</u>
26	Courts - Supreme, Superior and District 0063		
27	Initiative: Provides funding for the approved reorganization of one Process Auditor		
28	position to a Data and Process Analyst position.		
29	GENERAL FUND	2025-26	2026-27
30	Personal Services	\$11,075	\$11,075
31			
32	GENERAL FUND TOTAL	<u>\$11,075</u>	<u>\$11,075</u>
33	Courts - Supreme, Superior and District 0063		
34	Initiative: Provides funding for the approved reorganization of one Court Management		
35	Analyst position to a Senior Court Management Analyst position.		
36	GENERAL FUND	2025-26	2026-27
37	Personal Services	\$10,079	\$10,082
38			
39	GENERAL FUND TOTAL	<u>\$10,079</u>	<u>\$10,082</u>
40	COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	602,000	602,000
3	Personal Services	\$71,925,009	\$73,583,062
4	All Other	\$30,148,441	\$29,234,862
5			
6	GENERAL FUND TOTAL	<u>\$102,073,450</u>	<u>\$102,817,924</u>
7			
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$166,201	\$168,749
11	All Other	\$1,088,957	\$1,088,957
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,255,158</u>	<u>\$1,257,706</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
17	Personal Services	\$4,647,655	\$4,746,785
18	All Other	\$3,107,543	\$3,107,543
19	Capital Expenditures	\$950,000	\$950,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,705,198</u>	<u>\$8,804,328</u>
22	Judicial - Debt Service Z097		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$16,043,927	\$16,043,927
26			
27	GENERAL FUND TOTAL	<u>\$16,043,927</u>	<u>\$16,043,927</u>
28	JUDICIAL - DEBT SERVICE Z097		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$16,043,927	\$16,043,927
32			
33	GENERAL FUND TOTAL	<u>\$16,043,927</u>	<u>\$16,043,927</u>
34	Maine Civil Legal Services Fund Z367		
35	Initiative: BASELINE BUDGET		
36	GENERAL FUND	2025-26	2026-27
37	All Other	\$1,300,000	\$1,300,000
38			
39	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	All Other	\$2,500,346	\$2,500,346

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346
3	MAINE CIVIL LEGAL SERVICES FUND Z367		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$1,300,000	\$1,300,000
7			
8	GENERAL FUND TOTAL	\$1,300,000	\$1,300,000
9			
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$2,500,346	\$2,500,346
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346
14			
15	JUDICIAL DEPARTMENT		
16	DEPARTMENT TOTALS	2025-26	2026-27
17			
18	GENERAL FUND	\$119,417,377	\$120,161,851
19	FEDERAL EXPENDITURES FUND	\$1,255,158	\$1,257,706
20	OTHER SPECIAL REVENUE FUNDS	\$11,205,544	\$11,304,674
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$131,878,079	\$132,724,231
23	Sec. A-40. Appropriations and allocations. The following appropriations and		
24	allocations are made.		
25	LABOR, DEPARTMENT OF		
26	Administration - Bureau of Labor Standards 0158		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
30	Personal Services	\$133,679	\$140,619
31	All Other	\$28,270	\$28,270
32			
33	GENERAL FUND TOTAL	\$161,949	\$168,889
34			
35	FEDERAL EXPENDITURES FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$150,245	\$159,666
38	All Other	\$68,588	\$68,588
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$218,833	\$228,254
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$400,000	\$400,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000
5	ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$133,679	\$140,619
10	All Other	\$28,270	\$28,270
11			
12	GENERAL FUND TOTAL	\$161,949	\$168,889
13			
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$150,245	\$159,666
17	All Other	\$68,588	\$68,588
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$218,833	\$228,254
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$400,000	\$400,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000
25	Administration - Labor 0030		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
29	Personal Services	\$495,688	\$530,428
30	All Other	\$227,631	\$227,631
31			
32	GENERAL FUND TOTAL	\$723,319	\$758,059
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
36	Personal Services	\$1,570,343	\$1,648,884
37	All Other	\$3,453,477	\$3,453,477
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,023,820	\$5,102,361
40	Administration - Labor 0030		
41	Initiative: Provides funding for statewide technology services provided by the Department		
42	of Administrative and Financial Services, Office of Information Technology.		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$168,424	\$186,004
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,424</u>	<u>\$186,004</u>
5	Administration - Labor 0030		
6	Initiative: Provides funding for the department's share of the cost for the financial and		
7	human resources service centers within the Department of Administrative and Financial		
8	Services.		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$42,743	\$42,743
11			
12	GENERAL FUND TOTAL	<u>\$42,743</u>	<u>\$42,743</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$539,415	\$539,415
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$539,415</u>	<u>\$539,415</u>
18	ADMINISTRATION - LABOR 0030		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
22	Personal Services	\$495,688	\$530,428
23	All Other	\$270,374	\$270,374
24			
25	GENERAL FUND TOTAL	<u>\$766,062</u>	<u>\$800,802</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
29	Personal Services	\$1,570,343	\$1,648,884
30	All Other	\$4,161,316	\$4,178,896
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,731,659</u>	<u>\$5,827,780</u>
33	Blind and Visually Impaired - Division for the 0126		
34	Initiative: BASELINE BUDGET		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
37	Personal Services	\$1,289,657	\$1,371,129
38	All Other	\$3,259,508	\$3,259,508
39			
40	GENERAL FUND TOTAL	<u>\$4,549,165</u>	<u>\$4,630,637</u>
41			
42	FEDERAL EXPENDITURES FUND	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
2	Personal Services	\$2,292,668	\$2,441,815
3	All Other	\$2,325,337	\$2,325,337
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$4,618,005	\$4,767,152
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$217,044	\$217,044
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044
11	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
15	Personal Services	\$1,289,657	\$1,371,129
16	All Other	\$3,259,508	\$3,259,508
17			
18	GENERAL FUND TOTAL	\$4,549,165	\$4,630,637
19			
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
22	Personal Services	\$2,292,668	\$2,441,815
23	All Other	\$2,325,337	\$2,325,337
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$4,618,005	\$4,767,152
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$217,044	\$217,044
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$217,044	\$217,044
31	Employment Security Services 0245		
32	Initiative: BASELINE BUDGET		
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	190.000	190.000
35	Personal Services	\$19,040,679	\$20,305,648
36	All Other	\$15,967,011	\$15,967,011
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$35,007,690	\$36,272,659
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
42	Personal Services	\$1,118,275	\$1,191,705

1	All Other	\$8,663,531	\$8,663,531
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,781,806	\$9,855,236
4			
5	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
6	All Other	\$1,973,622	\$1,973,622
7			
8	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,973,622	\$1,973,622
9			
10	EMPLOYMENT SECURITY TRUST FUND	2025-26	2026-27
11	All Other	\$250,000,000	\$250,000,000
12			
13	EMPLOYMENT SECURITY TRUST FUND TOTAL	\$250,000,000	\$250,000,000
14	Employment Security Services 0245		
15	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	Personal Services	\$16,824	\$0
18	All Other	(\$16,824)	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
21	EMPLOYMENT SECURITY SERVICES 0245		
22	PROGRAM SUMMARY		
23	FEDERAL EXPENDITURES FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	190,000	190,000
25	Personal Services	\$19,057,503	\$20,305,648
26	All Other	\$15,950,187	\$15,967,011
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$35,007,690	\$36,272,659
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
32	Personal Services	\$1,118,275	\$1,191,705
33	All Other	\$8,663,531	\$8,663,531
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,781,806	\$9,855,236
36			
37	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
38	All Other	\$1,973,622	\$1,973,622
39			
40	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$1,973,622	\$1,973,622
41			

1	EMPLOYMENT SECURITY TRUST FUND	2025-26	2026-27
2	All Other	\$250,000,000	\$250,000,000
3			
4	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$250,000,000</u>	<u>\$250,000,000</u>
5	Employment Services Activity 0852		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$606,848	\$650,019
10	All Other	\$167,677	\$167,677
11			
12	GENERAL FUND TOTAL	<u>\$774,525</u>	<u>\$817,696</u>
13			
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	92,500	92,500
16	Personal Services	\$8,454,271	\$9,037,888
17	All Other	\$15,577,318	\$15,577,318
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,031,589</u>	<u>\$24,615,206</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
23	Personal Services	\$648,768	\$687,779
24	All Other	\$707,300	\$707,300
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,356,068</u>	<u>\$1,395,079</u>
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
29	FISCAL RECOVERY		
30	All Other	\$1,455,232	\$1,455,232
31			
32	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,455,232</u>	<u>\$1,455,232</u>
33	FISCAL RECOVERY TOTAL		
34			
35	COMPETITIVE SKILLS SCHOLARSHIP FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
37	Personal Services	\$883,706	\$940,225
38	All Other	\$6,552,554	\$6,552,554
39			
40	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$7,436,260</u>	<u>\$7,492,779</u>
41	TOTAL		
42	EMPLOYMENT SERVICES ACTIVITY 0852		

1	PROGRAM SUMMARY		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$606,848	\$650,019
5	All Other	\$167,677	\$167,677
6			
7	GENERAL FUND TOTAL	<u>\$774,525</u>	<u>\$817,696</u>
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	92.500	92.500
11	Personal Services	\$8,454,271	\$9,037,888
12	All Other	\$15,577,318	\$15,577,318
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,031,589</u>	<u>\$24,615,206</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$648,768	\$687,779
19	All Other	\$707,300	\$707,300
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,356,068</u>	<u>\$1,395,079</u>
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
24	FISCAL RECOVERY		
25	All Other	\$1,455,232	\$1,455,232
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,455,232</u>	<u>\$1,455,232</u>
28	FISCAL RECOVERY TOTAL		
29			
30	COMPETITIVE SKILLS SCHOLARSHIP FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
32	Personal Services	\$883,706	\$940,225
33	All Other	\$6,552,554	\$6,552,554
34			
35	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$7,436,260</u>	<u>\$7,492,779</u>
36	TOTAL		
37	Labor Relations Board 0160		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
41	Personal Services	\$465,876	\$492,191
42	All Other	\$83,461	\$83,461
43			

1	GENERAL FUND TOTAL	\$549,337	\$575,652
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	Personal Services	\$95,000	\$95,000
5	All Other	\$45,477	\$45,477
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
8	LABOR RELATIONS BOARD 0160		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
12	Personal Services	\$465,876	\$492,191
13	All Other	\$83,461	\$83,461
14			
15	GENERAL FUND TOTAL	\$549,337	\$575,652
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	Personal Services	\$95,000	\$95,000
19	All Other	\$45,477	\$45,477
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477
22	Maine Apprenticeship Program Z375		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$381,373	\$409,470
27	All Other	\$575,000	\$575,000
28			
29	GENERAL FUND TOTAL	\$956,373	\$984,470
30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$442,929	\$472,487
34	All Other	\$1,701,076	\$1,701,076
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$2,144,005	\$2,173,563
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	Personal Services	\$89,643	\$15,763
40	All Other	\$9,500	\$9,500
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,143	\$25,263

1 **MAINE APPRENTICESHIP PROGRAM Z375**

2 **PROGRAM SUMMARY**

3 GENERAL FUND	2025-26	2026-27
4 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5 Personal Services	\$381,373	\$409,470
6 All Other	\$575,000	\$575,000
7		
8 GENERAL FUND TOTAL	\$956,373	\$984,470

9

10 FEDERAL EXPENDITURES FUND	2025-26	2026-27
11 POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12 Personal Services	\$442,929	\$472,487
13 All Other	\$1,701,076	\$1,701,076
14		
15 FEDERAL EXPENDITURES FUND TOTAL	\$2,144,005	\$2,173,563

16

17 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18 Personal Services	\$89,643	\$15,763
19 All Other	\$9,500	\$9,500
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,143	\$25,263

22 **Paid Family and Medical Leave Insurance Fund Z383**

23 Initiative: BASELINE BUDGET

24 PAID FAMILY AND MEDICAL LEAVE	2025-26	2026-27
25 INSURANCE FUND		
26 POSITIONS - LEGISLATIVE COUNT	31.000	31.000
27 Personal Services	\$3,245,944	\$3,446,802
28 All Other	\$10,015,000	\$10,015,000
29		
30 PAID FAMILY AND MEDICAL LEAVE	\$13,260,944	\$13,461,802
31 INSURANCE FUND TOTAL		

32 **Paid Family and Medical Leave Insurance Fund Z383**

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

35 PAID FAMILY AND MEDICAL LEAVE	2025-26	2026-27
36 INSURANCE FUND		
37 All Other	\$440,344	\$84,059
38		
39 PAID FAMILY AND MEDICAL LEAVE	\$440,344	\$84,059
40 INSURANCE FUND TOTAL		

41 **PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383**

42 **PROGRAM SUMMARY**

1	PAID FAMILY AND MEDICAL LEAVE	2025-26	2026-27
2	INSURANCE FUND		
3	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
4	Personal Services	\$3,245,944	\$3,446,802
5	All Other	\$10,455,344	\$10,099,059
6			
7	PAID FAMILY AND MEDICAL LEAVE	<u>\$13,701,288</u>	<u>\$13,545,861</u>
8	INSURANCE FUND TOTAL		
9	Regulation and Enforcement 0159		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
13	Personal Services	\$1,536,793	\$1,633,440
14	All Other	\$407,346	\$407,346
15			
16	GENERAL FUND TOTAL	<u>\$1,944,139</u>	<u>\$2,040,786</u>
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20	Personal Services	\$1,481,636	\$1,574,279
21	All Other	\$135,292	\$135,292
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,616,928</u>	<u>\$1,709,571</u>
24	REGULATION AND ENFORCEMENT 0159		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
28	Personal Services	\$1,536,793	\$1,633,440
29	All Other	\$407,346	\$407,346
30			
31	GENERAL FUND TOTAL	<u>\$1,944,139</u>	<u>\$2,040,786</u>
32			
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
35	Personal Services	\$1,481,636	\$1,574,279
36	All Other	\$135,292	\$135,292
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,616,928</u>	<u>\$1,709,571</u>
39	Rehabilitation Services 0799		
40	Initiative: BASELINE BUDGET		
41	GENERAL FUND	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	20.000	20.000

1	Personal Services	\$2,005,796	\$2,137,919
2	All Other	\$3,369,946	\$3,369,946
3			
4	GENERAL FUND TOTAL	<u>\$5,375,742</u>	<u>\$5,507,865</u>
5			
6	FEDERAL EXPENDITURES FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	98,000	98,000
8	Personal Services	\$9,651,072	\$10,317,834
9	All Other	\$9,611,495	\$9,611,495
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,262,567</u>	<u>\$19,929,329</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$98,646	\$105,640
15	All Other	\$391,109	\$391,109
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$489,755</u>	<u>\$496,749</u>
18	REHABILITATION SERVICES 0799		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
22	Personal Services	\$2,005,796	\$2,137,919
23	All Other	\$3,369,946	\$3,369,946
24			
25	GENERAL FUND TOTAL	<u>\$5,375,742</u>	<u>\$5,507,865</u>
26			
27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	98,000	98,000
29	Personal Services	\$9,651,072	\$10,317,834
30	All Other	\$9,611,495	\$9,611,495
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,262,567</u>	<u>\$19,929,329</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	Personal Services	\$98,646	\$105,640
36	All Other	\$391,109	\$391,109
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$489,755</u>	<u>\$496,749</u>
39	Safety Education and Training Programs 0161		
40	Initiative: BASELINE BUDGET		
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	15,000	15,000

1	Personal Services	\$1,458,664	\$1,546,833
2	All Other	\$984,782	\$984,782
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,443,446</u>	<u>\$2,531,615</u>
5	Safety Education and Training Programs 0161		
6	Initiative: Provides funding for statewide technology services provided by the Department		
7	of Administrative and Financial Services, Office of Information Technology.		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$100,395	\$99,560
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,395</u>	<u>\$99,560</u>
12	SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
16	Personal Services	\$1,458,664	\$1,546,833
17	All Other	\$1,085,177	\$1,084,342
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,543,841</u>	<u>\$2,631,175</u>
20	State Workforce Investment Board Z158		
21	Initiative: BASELINE BUDGET		
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$467,528	\$494,184
25	All Other	\$53,163	\$53,163
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$520,691</u>	<u>\$547,347</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	All Other	\$3,000	\$3,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
33	STATE WORKFORCE INVESTMENT BOARD Z158		
34	PROGRAM SUMMARY		
35	FEDERAL EXPENDITURES FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$467,528	\$494,184
38	All Other	\$53,163	\$53,163
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$520,691</u>	<u>\$547,347</u>
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$3,000	\$3,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
5	Workforce Research Z164		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$347,107	\$368,117
10	All Other	\$212,552	\$212,552
11			
12	GENERAL FUND TOTAL	<u>\$559,659</u>	<u>\$580,669</u>
13			
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	15,500	15,500
16	Personal Services	\$1,749,849	\$1,857,356
17	All Other	\$1,032,270	\$1,032,270
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,782,119</u>	<u>\$2,889,626</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$54,379	\$54,379
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
25			
26	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
27	FISCAL RECOVERY		
28	All Other	\$33,118	\$33,118
29			
30	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$33,118</u>	<u>\$33,118</u>
31	FISCAL RECOVERY TOTAL		
32	WORKFORCE RESEARCH Z164		
33	PROGRAM SUMMARY		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
36	Personal Services	\$347,107	\$368,117
37	All Other	\$212,552	\$212,552
38			
39	GENERAL FUND TOTAL	<u>\$559,659</u>	<u>\$580,669</u>
40			
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	15,500	15,500

1	Personal Services	\$1,749,849	\$1,857,356
2	All Other	\$1,032,270	\$1,032,270
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$2,782,119	\$2,889,626
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	All Other	\$54,379	\$54,379
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
12	FISCAL RECOVERY		
13	All Other	\$33,118	\$33,118
14			
15	FEDERAL EXPENDITURES FUND - ARP STATE	\$33,118	\$33,118
16	FISCAL RECOVERY TOTAL		
17			
18	LABOR, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2025-26	2026-27
20			
21	GENERAL FUND	\$15,636,951	\$16,107,466
22	FEDERAL EXPENDITURES FUND	\$90,202,427	\$93,132,707
23	OTHER SPECIAL REVENUE FUNDS	\$20,817,172	\$21,046,182
24	FEDERAL EXPENDITURES FUND - ARP	\$1,488,350	\$1,488,350
25	STATE FISCAL RECOVERY		
26	FEDERAL EXPENDITURES FUND - ARP	\$1,973,622	\$1,973,622
27	PAID FAMILY AND MEDICAL LEAVE	\$13,701,288	\$13,545,861
28	INSURANCE FUND		
29	EMPLOYMENT SECURITY TRUST FUND	\$250,000,000	\$250,000,000
30	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$7,436,260	\$7,492,779
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$401,256,070	\$404,786,967
33	Sec. A-41. Appropriations and allocations. The following appropriations and		
34	allocations are made.		
35	LAW AND LEGISLATIVE REFERENCE LIBRARY		
36	Law and Legislative Reference Library 0636		
37	Initiative: BASELINE BUDGET		
38	GENERAL FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	12,500	12,500
40	Personal Services	\$1,622,246	\$1,744,293
41	All Other	\$356,757	\$356,757
42			
43	GENERAL FUND TOTAL	\$1,979,003	\$2,101,050

1 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

2 **PROGRAM SUMMARY**

3 GENERAL FUND	2025-26	2026-27
4 POSITIONS - LEGISLATIVE COUNT	12,500	12,500
5 Personal Services	\$1,622,246	\$1,744,293
6 All Other	\$356,757	\$356,757
7		
8 GENERAL FUND TOTAL	\$1,979,003	\$2,101,050

9 **Sec. A-42. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **LEGISLATURE**

12 **Citizen Trade Policy Commission Z173**

13 Initiative: BASELINE BUDGET

14 GENERAL FUND	2025-26	2026-27
15 Personal Services	\$1,320	\$1,320
16 All Other	\$12,800	\$12,800
17		
18 GENERAL FUND TOTAL	\$14,120	\$14,120

19 **CITIZEN TRADE POLICY COMMISSION Z173**

20 **PROGRAM SUMMARY**

21 GENERAL FUND	2025-26	2026-27
22 Personal Services	\$1,320	\$1,320
23 All Other	\$12,800	\$12,800
24		
25 GENERAL FUND TOTAL	\$14,120	\$14,120

26 **Interstate Cooperation - Commission on 0053**

27 Initiative: BASELINE BUDGET

28 GENERAL FUND	2025-26	2026-27
29 All Other	\$209,557	\$209,557
30		
31 GENERAL FUND TOTAL	\$209,557	\$209,557

32 **INTERSTATE COOPERATION - COMMISSION ON 0053**

33 **PROGRAM SUMMARY**

34 GENERAL FUND	2025-26	2026-27
35 All Other	\$209,557	\$209,557
36		
37 GENERAL FUND TOTAL	\$209,557	\$209,557

38 **Legislature 0081**

39 Initiative: BASELINE BUDGET

40 GENERAL FUND	2025-26	2026-27
------------------------	----------------	----------------

1	POSITIONS - LEGISLATIVE COUNT	162.500	162.500
2	POSITIONS - FTE COUNT	27.716	27.716
3	Personal Services	\$32,710,854	\$35,758,400
4	All Other	\$4,988,734	\$5,051,408
5			
6	GENERAL FUND TOTAL	<u>\$37,699,588</u>	<u>\$40,809,808</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$10,000	\$10,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
12	LEGISLATURE 0081		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	162.500	162.500
16	POSITIONS - FTE COUNT	27.716	27.716
17	Personal Services	\$32,710,854	\$35,758,400
18	All Other	\$4,988,734	\$5,051,408
19			
20	GENERAL FUND TOTAL	<u>\$37,699,588</u>	<u>\$40,809,808</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$10,000	\$10,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
26	State House and Capitol Park Commission 0615		
27	Initiative: BASELINE BUDGET		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$67,834	\$67,834
30			
31	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2025-26	2026-27
40	All Other	\$67,834	\$67,834
41			
42	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

COMMITTEE AMENDMENT

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
6	Study Commissions - Funding 0444		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2025-26	2026-27
9	Personal Services	\$3,725	\$3,725
10	All Other	\$18,471	\$18,471
11			
12	GENERAL FUND TOTAL	<hr/> \$22,196	<hr/> \$22,196
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
18	STUDY COMMISSIONS - FUNDING 0444		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	Personal Services	\$3,725	\$3,725
22	All Other	\$18,471	\$18,471
23			
24	GENERAL FUND TOTAL	<hr/> \$22,196	<hr/> \$22,196
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500
30	Uniform State Laws - Commission on 0242		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$10,000	\$10,000
34			
35	GENERAL FUND TOTAL	<hr/> \$10,000	<hr/> \$10,000
36	UNIFORM STATE LAWS - COMMISSION ON 0242		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$10,000	\$10,000
40			
41	GENERAL FUND TOTAL	<hr/> \$10,000	<hr/> \$10,000

1			
2	LEGISLATURE		
3	DEPARTMENT TOTALS	2025-26	2026-27
4			
5	GENERAL FUND	\$38,023,295	\$41,133,515
6	OTHER SPECIAL REVENUE FUNDS	\$11,000	\$11,000
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$38,034,295	\$41,144,515
9	Sec. A-43. Appropriations and allocations. The following appropriations and		
10	allocations are made.		
11	LIBRARY, MAINE STATE		
12	Administration - Library 0215		
13	Initiative: BASELINE BUDGET		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$195,518	\$203,394
17	All Other	\$85,938	\$85,938
18			
19	GENERAL FUND TOTAL	\$281,456	\$289,332
20	ADMINISTRATION - LIBRARY 0215		
21	PROGRAM SUMMARY		
22	GENERAL FUND	2025-26	2026-27
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$195,518	\$203,394
25	All Other	\$85,938	\$85,938
26			
27	GENERAL FUND TOTAL	\$281,456	\$289,332
28	Blind and Visually Impaired News Access Fund Z275		
29	Initiative: BASELINE BUDGET		
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	All Other	\$40,000	\$40,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
34	BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$40,000	\$40,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000
40	Maine Public Library Fund Z144		
41	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$52,000	\$52,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
5	MAINE PUBLIC LIBRARY FUND Z144		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$52,000	\$52,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000
11	Maine State Library 0217		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
15	Personal Services	\$3,114,891	\$3,275,719
16	All Other	\$1,321,511	\$1,321,511
17			
18	GENERAL FUND TOTAL	\$4,436,402	\$4,597,230
19			
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
22	Personal Services	\$1,163,170	\$1,223,292
23	All Other	\$569,790	\$569,790
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$1,732,960	\$1,793,082
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$719,977	\$719,977
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
31	MAINE STATE LIBRARY 0217		
32	PROGRAM SUMMARY		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
35	Personal Services	\$3,114,891	\$3,275,719
36	All Other	\$1,321,511	\$1,321,511
37			
38	GENERAL FUND TOTAL	\$4,436,402	\$4,597,230
39			
40	FEDERAL EXPENDITURES FUND	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
42	Personal Services	\$1,163,170	\$1,223,292

1	All Other	\$569,790	\$569,790
2			
3	FEDERAL EXPENDITURES FUND TOTAL	\$1,732,960	\$1,793,082
4			
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	All Other	\$719,977	\$719,977
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
9	Statewide Library Information System 0185		
10	Initiative: BASELINE BUDGET		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$242,786	\$242,786
13			
14	GENERAL FUND TOTAL	\$242,786	\$242,786
15	Statewide Library Information System 0185		
16	Initiative: Provides funding for statewide technology services provided by the Department		
17	of Administrative and Financial Services, Office of Information Technology.		
18	GENERAL FUND	2025-26	2026-27
19	All Other	\$12,957	\$12,957
20			
21	GENERAL FUND TOTAL	\$12,957	\$12,957
22	Statewide Library Information System 0185		
23	Initiative: Provides funding for the department's share of the cost for the financial and		
24	human resources service centers within the Department of Administrative and Financial		
25	Services.		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$46,018	\$55,577
28			
29	GENERAL FUND TOTAL	\$46,018	\$55,577
30	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$301,761	\$311,320
34			
35	GENERAL FUND TOTAL	\$301,761	\$311,320
36			
37	LIBRARY, MAINE STATE		
38	DEPARTMENT TOTALS	2025-26	2026-27
39			
40	GENERAL FUND	\$5,019,619	\$5,197,882
41	FEDERAL EXPENDITURES FUND	\$1,732,960	\$1,793,082

1	OTHER SPECIAL REVENUE FUNDS	\$811,977	\$811,977
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$7,564,556	\$7,802,941
4	Sec. A-44. Appropriations and allocations. The following appropriations and		
5	allocations are made.		
6	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
7	Maine Children's Cabinet Early Childhood Advisory Council Z282		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
18	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
19	Z282		
20	PROGRAM SUMMARY		
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	All Other	\$500	\$500
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	Sec. A-45. Appropriations and allocations. The following appropriations and		
31	allocations are made.		
32	MAINE LOBSTER MARKETING COLLABORATIVE		
33	Lobster Promotion Fund 0701		
34	Initiative: BASELINE BUDGET		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$2,686,000	\$2,686,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000
39	LOBSTER PROMOTION FUND 0701		
40	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$2,686,000	\$2,686,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>
5	Sec. A-46. Appropriations and allocations. The following appropriations and		
6	allocations are made.		
7	MAINE OFFICE OF COMMUNITY AFFAIRS		
8	Maine Office of Community Affairs Z396		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$165,739	\$167,186
13	All Other	\$12,000	\$12,000
14			
15	GENERAL FUND TOTAL	<u>\$177,739</u>	<u>\$179,186</u>
16			
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
26	MAINE OFFICE OF COMMUNITY AFFAIRS Z396		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$165,739	\$167,186
31	All Other	\$12,000	\$12,000
32			
33	GENERAL FUND TOTAL	<u>\$177,739</u>	<u>\$179,186</u>
34			
35	FEDERAL EXPENDITURES FUND	2025-26	2026-27
36	All Other	\$500	\$500
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	All Other	\$500	\$500

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

3 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 4 allocations are made.

5 **MAINE REDEVELOPMENT LAND BANK AUTHORITY**

6 **Maine Redevelopment Land Bank Fund Z346**

7 Initiative: BASELINE BUDGET

8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$1,845,000	\$1,845,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000

12 **MAINE REDEVELOPMENT LAND BANK FUND Z346**

13 **PROGRAM SUMMARY**

14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$1,845,000	\$1,845,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,845,000	\$1,845,000

18 **Sec. A-48. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **MAINE RETIREMENT SAVINGS BOARD**

21 **Maine Retirement Savings Program Z326**

22 Initiative: BASELINE BUDGET

23	MAINE RETIREMENT SAVINGS PROGRAM	2025-26	2026-27
24	ENTERPRISE FUND		
25	All Other	\$500	\$500
26			
27	MAINE RETIREMENT SAVINGS PROGRAM	\$500	\$500
28	ENTERPRISE FUND TOTAL		

29 **MAINE RETIREMENT SAVINGS PROGRAM Z326**

30 **PROGRAM SUMMARY**

31	MAINE RETIREMENT SAVINGS PROGRAM	2025-26	2026-27
32	ENTERPRISE FUND		
33	All Other	\$500	\$500
34			
35	MAINE RETIREMENT SAVINGS PROGRAM	\$500	\$500
36	ENTERPRISE FUND TOTAL		

37 **Sec. A-49. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

39 **MAINE STATE CEMETERY PRESERVATION COMMISSION**

40 **Cemetery Preservation Fund Z408**

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$85,500	\$85,500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,500	\$85,500
6	CEMETERY PRESERVATION FUND Z408		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$85,500	\$85,500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,500	\$85,500
12	Sec. A-50. Appropriations and allocations. The following appropriations and		
13	allocations are made.		
14	MAINE-ISLAND OF IRELAND TRADE COMMISSION		
15	Maine-Island of Ireland Trade Commission Z407		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
21	MAINE-ISLAND OF IRELAND TRADE COMMISSION Z407		
22	PROGRAM SUMMARY		
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
27	Sec. A-51. Appropriations and allocations. The following appropriations and		
28	allocations are made.		
29	MARINE RESOURCES, DEPARTMENT OF		
30	Bureau of Marine Science 0027		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
34	Personal Services	\$2,155,829	\$2,299,811
35	All Other	\$1,013,463	\$1,013,463
36			
37	GENERAL FUND TOTAL	\$3,169,292	\$3,313,274
38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	12,000	12,000

1	Personal Services	\$1,096,351	\$1,171,059
2	All Other	\$1,470,712	\$1,470,712
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,567,063</u>	<u>\$2,641,771</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
8	Personal Services	\$1,566,991	\$1,663,409
9	All Other	\$1,046,291	\$1,046,291
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,613,282</u>	<u>\$2,709,700</u>
12	Bureau of Marine Science 0027		
13	Initiative: Provides funding for statewide insurance coverage provided through the		
14	Department of Administrative and Financial Services, risk management division based on		
15	claims experience, coverage increases, attorney's fees on claims and actuarially		
16	recommended reserves.		
17	GENERAL FUND	2025-26	2026-27
18	All Other	\$8,729	\$8,729
19			
20	GENERAL FUND TOTAL	<u>\$8,729</u>	<u>\$8,729</u>
21			
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	All Other	\$7,853	\$7,853
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,853</u>	<u>\$7,853</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$313	\$313
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$313</u>	<u>\$313</u>
31	Bureau of Marine Science 0027		
32	Initiative: Provides funding for statewide central fleet management services provided by		
33	the Department of Administrative and Financial Services.		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$20,558	\$22,330
36			
37	GENERAL FUND TOTAL	<u>\$20,558</u>	<u>\$22,330</u>
38			
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	All Other	\$12,374	\$13,892
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,374</u>	<u>\$13,892</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$846	\$2,055
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$846</u>	<u>\$2,055</u>
6	Bureau of Marine Science 0027		
7	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
8	GENERAL FUND	2025-26	2026-27
9	Personal Services	\$13,371	\$0
10			
11	GENERAL FUND TOTAL	<u>\$13,371</u>	<u>\$0</u>
12	Bureau of Marine Science 0027		
13	Initiative: Provides funding for the approved reclassification of one Public Service		
14	Executive II position from range 34 to range 36.		
15	GENERAL FUND	2025-26	2026-27
16	Personal Services	\$15,353	\$15,951
17			
18	GENERAL FUND TOTAL	<u>\$15,353</u>	<u>\$15,951</u>
19	BUREAU OF MARINE SCIENCE 0027		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
23	Personal Services	\$2,184,553	\$2,315,762
24	All Other	\$1,042,750	\$1,044,522
25			
26	GENERAL FUND TOTAL	<u>\$3,227,303</u>	<u>\$3,360,284</u>
27			
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
30	Personal Services	\$1,096,351	\$1,171,059
31	All Other	\$1,490,939	\$1,492,457
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,587,290</u>	<u>\$2,663,516</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
37	Personal Services	\$1,566,991	\$1,663,409
38	All Other	\$1,047,450	\$1,048,659
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,614,441</u>	<u>\$2,712,068</u>
41	Bureau of Policy and Management 0258		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
4	Personal Services	\$2,407,971	\$2,551,407
5	All Other	\$4,115,476	\$4,115,476
6			
7	GENERAL FUND TOTAL	<u>\$6,523,447</u>	<u>\$6,666,883</u>
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
11	Personal Services	\$652,344	\$692,689
12	All Other	\$1,096,398	\$1,096,398
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,748,742</u>	<u>\$1,789,087</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
18	Personal Services	\$2,074,941	\$2,190,456
19	All Other	\$1,245,223	\$1,245,223
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,320,164</u>	<u>\$3,435,679</u>
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
24	FISCAL RECOVERY		
25	All Other	\$870,519	\$870,519
26			
27	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$870,519</u>	<u>\$870,519</u>
28	FISCAL RECOVERY TOTAL		
29	Bureau of Policy and Management 0258		
30	Initiative: Provides funding for statewide technology services provided by the Department		
31	of Administrative and Financial Services, Office of Information Technology.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$294,835	\$309,075
34			
35	GENERAL FUND TOTAL	<u>\$294,835</u>	<u>\$309,075</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$131,817	\$138,184
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,817</u>	<u>\$138,184</u>
41	Bureau of Policy and Management 0258		

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

4	GENERAL FUND	2025-26	2026-27
5	All Other	\$29,545	\$50,709
6			
7	GENERAL FUND TOTAL	<u>\$29,545</u>	<u>\$50,709</u>

9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$21,202	\$36,389
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,202</u>	<u>\$36,389</u>

13 **Bureau of Policy and Management 0258**

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

18	GENERAL FUND	2025-26	2026-27
19	All Other	\$3,727	\$3,727
20			
21	GENERAL FUND TOTAL	<u>\$3,727</u>	<u>\$3,727</u>

23	FEDERAL EXPENDITURES FUND	2025-26	2026-27
24	All Other	\$664	\$664
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$664</u>	<u>\$664</u>

28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	All Other	\$84	\$84
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84</u>	<u>\$84</u>

32 **Bureau of Policy and Management 0258**

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

35	GENERAL FUND	2025-26	2026-27
36	All Other	\$317	\$837
37			
38	GENERAL FUND TOTAL	<u>\$317</u>	<u>\$837</u>

39 **Bureau of Policy and Management 0258**

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

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$2,249	\$9,387
3			
4	GENERAL FUND TOTAL	\$2,249	\$9,387
5	Bureau of Policy and Management 0258		
6	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
7	FEDERAL EXPENDITURES FUND	2025-26	2026-27
8	Personal Services	\$7,199	\$0
9	All Other	\$312	\$0
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$7,511	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$29,531	\$0
15	All Other	\$1,277	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,808	\$0
18	BUREAU OF POLICY AND MANAGEMENT 0258		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
22	Personal Services	\$2,407,971	\$2,551,407
23	All Other	\$4,446,149	\$4,489,211
24			
25	GENERAL FUND TOTAL	\$6,854,120	\$7,040,618
26			
27	FEDERAL EXPENDITURES FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
29	Personal Services	\$659,543	\$692,689
30	All Other	\$1,097,374	\$1,097,062
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$1,756,917	\$1,789,751
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
36	Personal Services	\$2,104,472	\$2,190,456
37	All Other	\$1,399,603	\$1,419,880
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,504,075	\$3,610,336
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
42	FISCAL RECOVERY		

1	All Other	\$870,519	\$870,519
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	\$870,519	\$870,519
4	FISCAL RECOVERY TOTAL		
5	Bureau of Public Health Z154		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
9	Personal Services	\$2,750,322	\$2,919,605
10	All Other	\$460,637	\$460,637
11			
12	GENERAL FUND TOTAL	\$3,210,959	\$3,380,242
13			
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$280,174	\$295,642
17	All Other	\$365,883	\$365,883
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$646,057	\$661,525
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
23	Personal Services	\$939,125	\$997,770
24	All Other	\$148,231	\$148,231
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,356	\$1,146,001
27	Bureau of Public Health Z154		
28	Initiative: Provides funding for statewide insurance coverage provided through the		
29	Department of Administrative and Financial Services, risk management division based on		
30	claims experience, coverage increases, attorney's fees on claims and actuarially		
31	recommended reserves.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$3,884	\$3,884
34			
35	GENERAL FUND TOTAL	\$3,884	\$3,884
36	Bureau of Public Health Z154		
37	Initiative: Provides funding for statewide central fleet management services provided by		
38	the Department of Administrative and Financial Services.		
39	GENERAL FUND	2025-26	2026-27
40	All Other	\$5,471	\$13,315
41			
42	GENERAL FUND TOTAL	\$5,471	\$13,315

1			
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	All Other	\$13	\$28
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$13	\$28
6	Bureau of Public Health Z154		
7	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
8	GENERAL FUND	2025-26	2026-27
9	Personal Services	\$54,328	\$0
10			
11	GENERAL FUND TOTAL	\$54,328	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$2,417	\$0
15	All Other	\$104	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,521	\$0
18	Bureau of Public Health Z154		
19	Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.		
20			
21			
22	GENERAL FUND	2025-26	2026-27
23	Personal Services	\$3,738	\$4,140
24			
25	GENERAL FUND TOTAL	\$3,738	\$4,140
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	Personal Services	\$3,737	\$4,138
29	All Other	\$161	\$179
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,898	\$4,317
32	Bureau of Public Health Z154		
33	Initiative: Provides funding for the approved reclassification of one Microbiologist Supervisor position to a Senior Laboratory Scientist position.		
34			
35	GENERAL FUND	2025-26	2026-27
36	Personal Services	\$8,919	\$9,279
37			
38	GENERAL FUND TOTAL	\$8,919	\$9,279
39	Bureau of Public Health Z154		

1	Initiative: Provides funding for the approved reclassification of one Marine Resource		
2	Specialist II position to a Marine Resource Scientist I position. This initiative also provides		
3	funding for related All Other costs.		
4	GENERAL FUND	2025-26	2026-27
5	Personal Services	\$6,275	\$7,083
6			
7	GENERAL FUND TOTAL	\$6,275	\$7,083
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	Personal Services	\$1,378	\$1,556
11	All Other	\$60	\$67
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,438	\$1,623
14	Bureau of Public Health Z154		
15	Initiative: Provides funding for the approved reclassification of one Public Service		
16	Executive II position from range 34 to range 36.		
17	GENERAL FUND	2025-26	2026-27
18	Personal Services	\$15,353	\$15,951
19			
20	GENERAL FUND TOTAL	\$15,353	\$15,951
21	BUREAU OF PUBLIC HEALTH Z154		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
25	Personal Services	\$2,838,935	\$2,956,058
26	All Other	\$469,992	\$477,836
27			
28	GENERAL FUND TOTAL	\$3,308,927	\$3,433,894
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$280,174	\$295,642
33	All Other	\$365,896	\$365,911
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$646,070	\$661,553
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
39	Personal Services	\$946,657	\$1,003,464
40	All Other	\$148,556	\$148,477
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,095,213	\$1,151,941

1	Lobster Innovation Fund Z391		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
7	LOBSTER INNOVATION FUND Z391		
8	PROGRAM SUMMARY		
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
13	Lobster Legal Defense Fund Z365		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$1,970	\$1,970
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,970	\$1,970
19	LOBSTER LEGAL DEFENSE FUND Z365		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$1,970	\$1,970
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,970	\$1,970
25	Marine Patrol - Bureau of 0029		
26	Initiative: BASELINE BUDGET		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
29	Personal Services	\$6,399,805	\$6,714,113
30	All Other	\$1,543,883	\$1,543,883
31			
32	GENERAL FUND TOTAL	\$7,943,688	\$8,257,996
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
36	Personal Services	\$296,831	\$314,573
37	All Other	\$120,036	\$120,036
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$416,867	\$434,609
40			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
3	Personal Services	\$1,417,213	\$1,492,067
4	All Other	\$1,871,400	\$1,871,403
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,288,613</u>	<u>\$3,363,470</u>
7	Marine Patrol - Bureau of 0029		
8	Initiative: Provides one-time funding for increased fees from the Department of Public		
9	Safety for dispatch services.		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$12,037	\$0
12			
13	GENERAL FUND TOTAL	<u>\$12,037</u>	<u>\$0</u>
14	Marine Patrol - Bureau of 0029		
15	Initiative: Provides funding for statewide insurance coverage provided through the		
16	Department of Administrative and Financial Services, risk management division based on		
17	claims experience, coverage increases, attorney's fees on claims and actuarially		
18	recommended reserves.		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$21,992	\$21,992
21			
22	GENERAL FUND TOTAL	<u>\$21,992</u>	<u>\$21,992</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$383	\$383
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$383</u>	<u>\$383</u>
28	Marine Patrol - Bureau of 0029		
29	Initiative: Provides funding for statewide central fleet management services provided by		
30	the Department of Administrative and Financial Services.		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$18,991	\$47,031
33			
34	GENERAL FUND TOTAL	<u>\$18,991</u>	<u>\$47,031</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	All Other	\$349	\$858
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$349</u>	<u>\$858</u>
40	Marine Patrol - Bureau of 0029		
41	Initiative: Provides funding for increased fees from the Department of Public Safety for		
42	dispatch services.		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$8,109	\$12,686
3			
4	GENERAL FUND TOTAL	\$8,109	\$12,686
5	MARINE PATROL - BUREAU OF 0029		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	41,000	41,000
9	Personal Services	\$6,399,805	\$6,714,113
10	All Other	\$1,605,012	\$1,625,592
11			
12	GENERAL FUND TOTAL	\$8,004,817	\$8,339,705
13			
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$296,831	\$314,573
17	All Other	\$120,036	\$120,036
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$416,867	\$434,609
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
23	Personal Services	\$1,417,213	\$1,492,067
24	All Other	\$1,872,132	\$1,872,644
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,289,345	\$3,364,711
27	Sea Run Fisheries and Habitat Z295		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
31	Personal Services	\$503,654	\$526,830
32	All Other	\$67,986	\$67,986
33			
34	GENERAL FUND TOTAL	\$571,640	\$594,816
35			
36	FEDERAL EXPENDITURES FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
38	POSITIONS - FTE COUNT	0.500	0.500
39	Personal Services	\$1,559,420	\$1,638,333
40	All Other	\$1,075,589	\$1,075,592
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$2,635,009	\$2,713,925

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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$213,643	\$224,452
All Other	\$300,074	\$300,074
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$513,717	\$524,526

Sea Run Fisheries and Habitat Z295

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

GENERAL FUND	2025-26	2026-27
All Other	\$3,215	\$3,215
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$3,215	\$3,215

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$48	\$48
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48	\$48

Sea Run Fisheries and Habitat Z295

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$3,322	\$8,014
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$3,322	\$8,014

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$14,509	\$14,975
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,509	\$14,975

SEA RUN FISHERIES AND HABITAT Z295

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$503,654	\$526,830
All Other	\$71,201	\$71,201
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$574,855	\$598,031

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$1,559,420	\$1,638,333
5	All Other	\$1,078,911	\$1,083,606
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,638,331</u>	<u>\$2,721,939</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$213,643	\$224,452
12	All Other	\$314,631	\$315,097
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$528,274</u>	<u>\$539,549</u>
15			
16	MARINE RESOURCES, DEPARTMENT OF		
17	DEPARTMENT TOTALS	2025-26	2026-27
18			
19	GENERAL FUND	\$21,970,022	\$22,772,532
20	FEDERAL EXPENDITURES FUND	\$8,045,475	\$8,271,368
21	OTHER SPECIAL REVENUE FUNDS	\$11,033,818	\$11,381,075
22	FEDERAL EXPENDITURES FUND - ARP	\$870,519	\$870,519
23	STATE FISCAL RECOVERY		
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$41,919,834</u>	<u>\$43,295,494</u>
26	Sec. A-52. Appropriations and allocations. The following appropriations and		
27	allocations are made.		
28	MARITIME ACADEMY, MAINE		
29	Maine Maritime Academy - Debt Service Z304		
30	Initiative: BASELINE BUDGET		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$3,723,498	\$3,723,498
33			
34	GENERAL FUND TOTAL	<u>\$3,723,498</u>	<u>\$3,723,498</u>
35	MAINE MARITIME ACADEMY - DEBT SERVICE Z304		
36	PROGRAM SUMMARY		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$3,723,498	\$3,723,498
39			
40	GENERAL FUND TOTAL	<u>\$3,723,498</u>	<u>\$3,723,498</u>
41	Maine Maritime Academy Scholarship Fund - Casino Z167		
42	Initiative: BASELINE BUDGET		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$202,920	\$202,920
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,920	\$202,920
5	MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$202,920	\$202,920
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,920	\$202,920
11	Maritime Academy - Operations 0035		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2025-26	2026-27
14	All Other	\$12,675,667	\$12,675,667
15			
16	GENERAL FUND TOTAL	\$12,675,667	\$12,675,667
17	MARITIME ACADEMY - OPERATIONS 0035		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$12,675,667	\$12,675,667
21			
22	GENERAL FUND TOTAL	\$12,675,667	\$12,675,667
23	Maritime Academy - Schooner Bowdoin Z253		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2025-26	2026-27
26	All Other	\$50,000	\$50,000
27			
28	GENERAL FUND TOTAL	\$50,000	\$50,000
29	MARITIME ACADEMY - SCHOONER BOWDOIN Z253		
30	PROGRAM SUMMARY		
31	GENERAL FUND	2025-26	2026-27
32	All Other	\$50,000	\$50,000
33			
34	GENERAL FUND TOTAL	\$50,000	\$50,000
35			
36	MARITIME ACADEMY, MAINE		
37	DEPARTMENT TOTALS		
38		2025-26	2026-27
39	GENERAL FUND	\$16,449,165	\$16,449,165
40	OTHER SPECIAL REVENUE FUNDS	\$202,920	\$202,920
41			

1	DEPARTMENT TOTAL - ALL FUNDS	\$16,652,085	\$16,652,085
2	Sec. A-53. Appropriations and allocations. The following appropriations and		
3	allocations are made.		
4	MUNICIPAL BOND BANK, MAINE		
5	Maine Municipal Bond Bank - Maine Rural Water Association 0699		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2025-26	2026-27
8	All Other	\$69,331	\$69,331
9			
10	GENERAL FUND TOTAL	\$69,331	\$69,331
11	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION		
12	0699		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2025-26	2026-27
15	All Other	\$69,331	\$69,331
16			
17	GENERAL FUND TOTAL	\$69,331	\$69,331
18	Sec. A-54. Appropriations and allocations. The following appropriations and		
19	allocations are made.		
20	MUSEUM, MAINE STATE		
21	Maine State Museum 0180		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
25	Personal Services	\$2,348,899	\$2,473,275
26	All Other	\$298,630	\$298,630
27			
28	GENERAL FUND TOTAL	\$2,647,529	\$2,771,905
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	All Other	\$180,899	\$180,899
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
34	Maine State Museum 0180		
35	Initiative: Provides funding for statewide technology services provided by the Department		
36	of Administrative and Financial Services, Office of Information Technology.		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$15,828	\$15,828
39			
40	GENERAL FUND TOTAL	\$15,828	\$15,828

1	Maine State Museum 0180		
2	Initiative: Provides funding for the department's share of the cost for the financial and		
3	human resources service centers within the Department of Administrative and Financial		
4	Services.		
5	GENERAL FUND	2025-26	2026-27
6	All Other	\$11,533	\$14,522
7			
8	GENERAL FUND TOTAL	\$11,533	\$14,522
9	MAINE STATE MUSEUM 0180		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
13	Personal Services	\$2,348,899	\$2,473,275
14	All Other	\$325,991	\$328,980
15			
16	GENERAL FUND TOTAL	\$2,674,890	\$2,802,255
17			
18	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
19	All Other	\$180,899	\$180,899
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
22	Maine State Museum - Operating Fund Z179		
23	Initiative: BASELINE BUDGET		
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	Personal Services	\$8,623	\$9,077
26	All Other	\$28,000	\$28,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,623	\$37,077
29	MAINE STATE MUSEUM - OPERATING FUND Z179		
30	PROGRAM SUMMARY		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	Personal Services	\$8,623	\$9,077
33	All Other	\$28,000	\$28,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,623	\$37,077
36	Research and Collection - Museum 0174		
37	Initiative: BASELINE BUDGET		
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	All Other	\$130,606	\$130,606
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	Personal Services	\$6,448	\$6,726
4	All Other	\$163,238	\$163,238
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,686</u>	<u>\$169,964</u>
7	RESEARCH AND COLLECTION - MUSEUM 0174		
8	PROGRAM SUMMARY		
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$130,606	\$130,606
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	Personal Services	\$6,448	\$6,726
16	All Other	\$163,238	\$163,238
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,686</u>	<u>\$169,964</u>
19			
20	MUSEUM, MAINE STATE		
21	DEPARTMENT TOTALS	2025-26	2026-27
22			
23	GENERAL FUND	\$2,674,890	\$2,802,255
24	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
25	OTHER SPECIAL REVENUE FUNDS	\$387,208	\$387,940
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,192,704</u>	<u>\$3,320,801</u>
28	Sec. A-55. Appropriations and allocations. The following appropriations and		
29	allocations are made.		
30	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL		
31	COMMISSION		
32	Maine Joint Environmental Training Coordinating Committee 0980		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$52,950	\$52,950
36			
37	GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$52,950</u>
38	MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING		
39	COMMITTEE 0980		
40	PROGRAM SUMMARY		
41	GENERAL FUND	2025-26	2026-27

1	All Other	\$52,950	\$52,950
2			
3	GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$52,950</u>
4	Sec. A-56. Appropriations and allocations. The following appropriations and		
5	allocations are made.		
6	OFFICE OF AFFORDABLE HEALTH CARE		
7	Office of Affordable Health Care Z320		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$443,277	\$469,803
12	All Other	\$190,321	\$190,321
13			
14	GENERAL FUND TOTAL	<u>\$633,598</u>	<u>\$660,124</u>
15			
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	All Other	\$500	\$500
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	OFFICE OF AFFORDABLE HEALTH CARE Z320		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
29	Personal Services	\$443,277	\$469,803
30	All Other	\$190,321	\$190,321
31			
32	GENERAL FUND TOTAL	<u>\$633,598</u>	<u>\$660,124</u>
33			
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
38			
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$500	\$500
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
2	Sec. A-57. Appropriations and allocations. The following appropriations and		
3	allocations are made.		
4	PERMANENT COMMISSION ON THE STATUS OF RACIAL, INDIGENOUS		
5	AND TRIBAL POPULATIONS		
6	Racial, Indigenous and Tribal Populations Z319		
7	Initiative: BASELINE BUDGET		
8	GENERAL FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
10	Personal Services	\$818,186	\$868,497
11	All Other	\$538,870	\$538,870
12			
13	GENERAL FUND TOTAL	\$1,357,056	\$1,407,367
14			
15	FEDERAL EXPENDITURES FUND	2025-26	2026-27
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$50,500	\$50,500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
26	FISCAL RECOVERY		
27	All Other	\$332,253	\$332,253
28			
29	FEDERAL EXPENDITURES FUND - ARP STATE	\$332,253	\$332,253
30	FISCAL RECOVERY TOTAL		
31	Racial, Indigenous and Tribal Populations Z319		
32	Initiative: Provides funding for statewide technology services provided by the Department		
33	of Administrative and Financial Services, Office of Information Technology.		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$20,869	\$20,869
36			
37	GENERAL FUND TOTAL	\$20,869	\$20,869
38	Racial, Indigenous and Tribal Populations Z319		
39	Initiative: Provides funding for the department's share of the cost for the financial and		
40	human resources service centers within the Department of Administrative and Financial		
41	Services.		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$11,810	\$11,810
3			
4	GENERAL FUND TOTAL	\$11,810	\$11,810
5	Racial, Indigenous and Tribal Populations Z319		
6	Initiative: Provides funding for the approved reorganization of one Public Service		
7	Executive I position to a Public Service Executive II position.		
8	GENERAL FUND	2025-26	2026-27
9	Personal Services	\$16,545	\$18,918
10			
11	GENERAL FUND TOTAL	\$16,545	\$18,918
12	RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
16	Personal Services	\$834,731	\$887,415
17	All Other	\$571,549	\$571,549
18			
19	GENERAL FUND TOTAL	\$1,406,280	\$1,458,964
20			
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	All Other	\$500	\$500
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$50,500	\$50,500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,500	\$50,500
30			
31	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
32	FISCAL RECOVERY		
33	All Other	\$332,253	\$332,253
34			
35	FEDERAL EXPENDITURES FUND - ARP STATE	\$332,253	\$332,253
36	FISCAL RECOVERY TOTAL		
37			
38	PERMANENT COMMISSION ON THE STATUS		
39	OF RACIAL, INDIGENOUS AND TRIBAL		
40	POPULATIONS		
41	DEPARTMENT TOTALS	2025-26	2026-27
42			

1	GENERAL FUND	\$1,406,280	\$1,458,964
2	FEDERAL EXPENDITURES FUND	\$500	\$500
3	OTHER SPECIAL REVENUE FUNDS	\$50,500	\$50,500
4	FEDERAL EXPENDITURES FUND - ARP	\$332,253	\$332,253
5	STATE FISCAL RECOVERY		

6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$1,789,533	\$1,842,217

8 **Sec. A-58. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **PINE TREE LEGAL ASSISTANCE**

11 **Legal Assistance 0553**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2025-26	2026-27
14	All Other	\$650,000	\$650,000
15			
16	GENERAL FUND TOTAL	\$650,000	\$650,000

17 **LEGAL ASSISTANCE 0553**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2025-26	2026-27
20	All Other	\$650,000	\$650,000
21			
22	GENERAL FUND TOTAL	\$650,000	\$650,000

23 **Sec. A-59. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **POTATO BOARD, MAINE**

26 **Potato Board 0429**

27 Initiative: BASELINE BUDGET

28	GENERAL FUND	2025-26	2026-27
29	All Other	\$160,902	\$160,902
30			
31	GENERAL FUND TOTAL	\$160,902	\$160,902

32

33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$1,586,129	\$1,586,129
35			

36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
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37 **POTATO BOARD 0429**

38 **PROGRAM SUMMARY**

39	GENERAL FUND	2025-26	2026-27
40	All Other	\$160,902	\$160,902

1			
2	GENERAL FUND TOTAL	\$160,902	\$160,902
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$1,586,129	\$1,586,129
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
8	Sec. A-60. Appropriations and allocations. The following appropriations and		
9	allocations are made.		
10	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
11	Administrative Services - Professional and Financial Regulation 0094		
12	Initiative: BASELINE BUDGET		
13	FEDERAL EXPENDITURES FUND	2025-26	2026-27
14	All Other	\$10,030	\$10,030
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
17			
18	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
20	Personal Services	\$1,571,665	\$1,664,136
21	All Other	\$4,691,559	\$4,691,559
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,263,224	\$6,355,695
24	Administrative Services - Professional and Financial Regulation 0094		
25	Initiative: Provides funding for statewide technology services provided by the Department		
26	of Administrative and Financial Services, Office of Information Technology.		
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$327,755	\$320,218
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,755	\$320,218
31	Administrative Services - Professional and Financial Regulation 0094		
32	Initiative: Provides funding for the department's share of the cost for the financial and		
33	human resources service centers within the Department of Administrative and Financial		
34	Services.		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$126,419	\$126,419
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,419	\$126,419
39	ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL		
40	REGULATION 0094		
41	PROGRAM SUMMARY		

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	All Other	\$10,030	\$10,030
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$1,571,665	\$1,664,136
9	All Other	\$5,145,733	\$5,138,196
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,717,398</u>	<u>\$6,802,332</u>
12	American Rescue Plan Act of 2021 - Homeowner Assistance Fund Z301		
13	Initiative: BASELINE BUDGET		
14	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
15	All Other	\$500	\$500
16			
17	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$500</u>	<u>\$500</u>
18	AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE		
19	FUND Z301		
20	PROGRAM SUMMARY		
21	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
22	All Other	\$500	\$500
23			
24	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$500</u>	<u>\$500</u>
25	Bureau of Consumer Credit Protection 0091		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
29	Personal Services	\$2,636,496	\$2,805,103
30	All Other	\$617,164	\$617,164
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,253,660</u>	<u>\$3,422,267</u>
33	BUREAU OF CONSUMER CREDIT PROTECTION 0091		
34	PROGRAM SUMMARY		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	24,000	24,000
37	Personal Services	\$2,636,496	\$2,805,103
38	All Other	\$617,164	\$617,164
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,253,660</u>	<u>\$3,422,267</u>
41	Engineers - State Board of Licensure for Professional 0369		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$260,139	\$275,553
5	All Other	\$111,354	\$111,354
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,493	\$386,907
8	Engineers - State Board of Licensure for Professional 0369		
9	Initiative: Provides funding for statewide technology services provided by the Department		
10	of Administrative and Financial Services, Office of Information Technology.		
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	All Other	\$2,998	\$2,998
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,998	\$2,998
15	Engineers - State Board of Licensure for Professional 0369		
16	Initiative: Provides funding for statewide insurance coverage provided through the		
17	Department of Administrative and Financial Services, risk management division based on		
18	claims experience, coverage increases, attorney's fees on claims and actuarially		
19	recommended reserves.		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$2,110	\$2,110
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,110	\$2,110
24	ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$260,139	\$275,553
29	All Other	\$116,462	\$116,462
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,601	\$392,015
32	Financial Institutions - Bureau of 0093		
33	Initiative: BASELINE BUDGET		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
36	Personal Services	\$2,314,011	\$2,453,788
37	All Other	\$645,359	\$645,359
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,959,370	\$3,099,147
40	FINANCIAL INSTITUTIONS - BUREAU OF 0093		
41	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
3	Personal Services	\$2,314,011	\$2,453,788
4	All Other	\$645,359	\$645,359
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,959,370	\$3,099,147
7	Insurance - Bureau of 0092		
8	Initiative: BASELINE BUDGET		
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$10,000	\$10,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	73,000	73,000
16	Personal Services	\$9,411,882	\$10,019,439
17	All Other	\$3,817,929	\$3,817,929
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,229,811	\$13,837,368
20			
21	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
22	FISCAL RECOVERY		
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
26	FISCAL RECOVERY TOTAL		
27	INSURANCE - BUREAU OF 0092		
28	PROGRAM SUMMARY		
29	FEDERAL EXPENDITURES FUND	2025-26	2026-27
30	All Other	\$10,000	\$10,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
33			
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	73,000	73,000
36	Personal Services	\$9,411,882	\$10,019,439
37	All Other	\$3,817,929	\$3,817,929
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,229,811	\$13,837,368
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
42	FISCAL RECOVERY		

1	All Other	\$500	\$500
2			
3	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
4	FISCAL RECOVERY TOTAL		
5	Licensure in Medicine - Board of 0376		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
9	POSITIONS - FTE COUNT	0.847	0.847
10	Personal Services	\$1,528,438	\$1,630,403
11	All Other	\$955,713	\$955,713
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,484,151	\$2,586,116
14	Licensure in Medicine - Board of 0376		
15	Initiative: Provides funding for statewide technology services provided by the Department		
16	of Administrative and Financial Services, Office of Information Technology.		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$19,394	\$19,586
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,394	\$19,586
21	Licensure in Medicine - Board of 0376		
22	Initiative: Provides funding for statewide insurance coverage provided through the		
23	Department of Administrative and Financial Services, risk management division based on		
24	claims experience, coverage increases, attorney's fees on claims and actuarially		
25	recommended reserves.		
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$4,615	\$4,615
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,615	\$4,615
30	LICENSURE IN MEDICINE - BOARD OF 0376		
31	PROGRAM SUMMARY		
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
34	POSITIONS - FTE COUNT	0.847	0.847
35	Personal Services	\$1,528,438	\$1,630,403
36	All Other	\$979,722	\$979,914
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,508,160	\$2,610,317
39	Manufactured Housing Board 0351		
40	Initiative: BASELINE BUDGET		
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	All Other	\$22,486	\$22,486

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
3	MANUFACTURED HOUSING BOARD 0351		
4	PROGRAM SUMMARY		
5	FEDERAL EXPENDITURES FUND	2025-26	2026-27
6	All Other	\$22,486	\$22,486
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
9	Nursing - Board of 0372		
10	Initiative: BASELINE BUDGET		
11	FEDERAL EXPENDITURES FUND	2025-26	2026-27
12	All Other	\$10,144	\$10,144
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
15			
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
18	Personal Services	\$934,362	\$991,258
19	All Other	\$609,816	\$609,816
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,544,178	\$1,601,074
22	Nursing - Board of 0372		
23	Initiative: Provides funding for statewide technology services provided by the Department		
24	of Administrative and Financial Services, Office of Information Technology.		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	All Other	\$13,568	\$13,752
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,568	\$13,752
29	NURSING - BOARD OF 0372		
30	PROGRAM SUMMARY		
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	All Other	\$10,144	\$10,144
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
35			
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
38	Personal Services	\$934,362	\$991,258
39	All Other	\$623,384	\$623,568
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,557,746	\$1,614,826

1	Office of Professional and Occupational Regulation 0352		
2	Initiative: BASELINE BUDGET		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	70,000	70,000
5	Personal Services	\$7,842,601	\$8,324,304
6	All Other	\$3,021,872	\$3,021,872
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,864,473</u>	<u>\$11,346,176</u>
9			
10	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
11	FISCAL RECOVERY		
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
15	FISCAL RECOVERY TOTAL		
16	Office of Professional and Occupational Regulation 0352		
17	Initiative: Provides funding for the approved reclassification of one Office Specialist I		
18	position to an Office Specialist II position. This reclassification is retroactive to August 15,		
19	2024.		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	Personal Services	\$10,471	\$6,001
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,471</u>	<u>\$6,001</u>
24	OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	70,000	70,000
28	Personal Services	\$7,853,072	\$8,330,305
29	All Other	\$3,021,872	\$3,021,872
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,874,944</u>	<u>\$11,352,177</u>
32			
33	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
34	FISCAL RECOVERY		
35	All Other	\$500	\$500
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
38	FISCAL RECOVERY TOTAL		
39	Office of Securities 0943		
40	Initiative: BASELINE BUDGET		
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	All Other	\$10,113	\$10,113

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
6	Personal Services	\$2,061,327	\$2,202,276
7	All Other	\$752,567	\$752,567
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,813,894	\$2,954,843
10	OFFICE OF SECURITIES 0943		
11	PROGRAM SUMMARY		
12	FEDERAL EXPENDITURES FUND	2025-26	2026-27
13	All Other	\$10,113	\$10,113
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
19	Personal Services	\$2,061,327	\$2,202,276
20	All Other	\$752,567	\$752,567
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,813,894	\$2,954,843
23	Optometry - Board of 0385		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$72,890	\$76,252
28	All Other	\$39,484	\$39,484
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,374	\$115,736
31	Optometry - Board of 0385		
32	Initiative: Provides funding for statewide technology services provided by the Department		
33	of Administrative and Financial Services, Office of Information Technology.		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	All Other	\$917	\$917
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$917	\$917
38	Optometry - Board of 0385		
39	Initiative: Provides funding for statewide insurance coverage provided through the		
40	Department of Administrative and Financial Services, risk management division based on		
41	claims experience, coverage increases, attorney's fees on claims and actuarially		
42	recommended reserves.		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$1,559	\$1,559
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,559</u>	<u>\$1,559</u>
5	OPTOMETRY - BOARD OF 0385		
6	PROGRAM SUMMARY		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$72,890	\$76,252
10	All Other	\$41,960	\$41,960
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,850</u>	<u>\$118,212</u>
13	Osteopathic Licensure - Board of 0383		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$94,596	\$101,727
18	All Other	\$218,900	\$218,900
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$313,496</u>	<u>\$320,627</u>
21	Osteopathic Licensure - Board of 0383		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$2,121	\$2,121
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,121</u>	<u>\$2,121</u>
28	Osteopathic Licensure - Board of 0383		
29	Initiative: Provides funding for statewide insurance coverage provided through the		
30	Department of Administrative and Financial Services, risk management division based on		
31	claims experience, coverage increases, attorney's fees on claims and actuarially		
32	recommended reserves.		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$2,393	\$2,393
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,393</u>	<u>\$2,393</u>
37	OSTEOPATHIC LICENSURE - BOARD OF 0383		
38	PROGRAM SUMMARY		
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
41	Personal Services	\$94,596	\$101,727
42	All Other	\$223,414	\$223,414

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$318,010	\$325,141
3	Securities Restitution Assistance Fund Z352		
4	Initiative: BASELINE BUDGET		
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	All Other	\$532,000	\$532,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000
9	SECURITIES RESTITUTION ASSISTANCE FUND Z352		
10	PROGRAM SUMMARY		
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	All Other	\$532,000	\$532,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,000	\$532,000
15			
16	PROFESSIONAL AND FINANCIAL		
17	REGULATION, DEPARTMENT OF		
18	DEPARTMENT TOTALS	2025-26	2026-27
19			
20	FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
21	OTHER SPECIAL REVENUE FUNDS	\$45,256,444	\$47,060,645
22	FEDERAL EXPENDITURES FUND - ARP	\$1,000	\$1,000
23	STATE FISCAL RECOVERY		
24	FEDERAL EXPENDITURES FUND - ARP	\$500	\$500
25			
26	DEPARTMENT TOTAL - ALL FUNDS	\$45,320,717	\$47,124,918
27	Sec. A-61. Appropriations and allocations. The following appropriations and		
28	allocations are made.		
29	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,		
30	OFFICE OF		
31	Office of Program Evaluation and Government Accountability 0976		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$1,628,871	\$1,733,865
36	All Other	\$149,088	\$149,088
37			
38	GENERAL FUND TOTAL	\$1,777,959	\$1,882,953
39	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT		
40	ACCOUNTABILITY 0976		
41	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$1,628,871	\$1,733,865
4	All Other	\$149,088	\$149,088
5			
6	GENERAL FUND TOTAL	<u>\$1,777,959</u>	<u>\$1,882,953</u>
7	Sec. A-62. Appropriations and allocations. The following appropriations and		
8	allocations are made.		
9	PROPERTY TAX REVIEW, STATE BOARD OF		
10	Property Tax Review - State Board of 0357		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2025-26	2026-27
13	All Other	\$97,231	\$97,231
14			
15	GENERAL FUND TOTAL	<u>\$97,231</u>	<u>\$97,231</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$3,000	\$3,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
21	Property Tax Review - State Board of 0357		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$9,820	\$9,820
26			
27	GENERAL FUND TOTAL	<u>\$9,820</u>	<u>\$9,820</u>
28	Property Tax Review - State Board of 0357		
29	Initiative: Provides funding for the department's share of the cost for the financial and		
30	human resources service centers within the Department of Administrative and Financial		
31	Services.		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$3,320	\$3,320
34			
35	GENERAL FUND TOTAL	<u>\$3,320</u>	<u>\$3,320</u>
36	PROPERTY TAX REVIEW - STATE BOARD OF 0357		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$110,371	\$110,371
40			
41	GENERAL FUND TOTAL	<u>\$110,371</u>	<u>\$110,371</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$3,000	\$3,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
6			
7	PROPERTY TAX REVIEW, STATE BOARD OF		
8	DEPARTMENT TOTALS	2025-26	2026-27
9			
10	GENERAL FUND	\$110,371	\$110,371
11	OTHER SPECIAL REVENUE FUNDS	\$3,000	\$3,000
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$113,371</u>	<u>\$113,371</u>
14	Sec. A-63. Appropriations and allocations. The following appropriations and		
15	allocations are made.		
16	PUBLIC BROADCASTING CORPORATION, MAINE		
17	Maine Public Broadcasting Corporation 0033		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$1,650,000	\$1,650,000
21			
22	GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>
23			
24	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
25	FISCAL RECOVERY		
26	All Other	\$500	\$500
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
29	FISCAL RECOVERY TOTAL		
30	MAINE PUBLIC BROADCASTING CORPORATION 0033		
31	PROGRAM SUMMARY		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$1,650,000	\$1,650,000
34			
35	GENERAL FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
38	FISCAL RECOVERY		
39	All Other	\$500	\$500
40			
41	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
42	FISCAL RECOVERY TOTAL		

1 **Sec. A-64. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON**

4 **Maine Commission on Public Defense Services Z112**

5 Initiative: BASELINE BUDGET

6	GENERAL FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	74,500	74,500
8	Personal Services	\$9,355,517	\$9,951,445
9	All Other	\$40,951,535	\$40,951,535
10			
11	GENERAL FUND TOTAL	<u>\$50,307,052</u>	<u>\$50,902,980</u>

13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$1,157,000	\$1,157,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,157,000</u>	<u>\$1,157,000</u>

18	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
19	FISCAL RECOVERY		
20	All Other	\$1,500,000	\$1,500,000
21			
22	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500,000</u>	<u>\$1,500,000</u>
23	FISCAL RECOVERY TOTAL		

24 **Maine Commission on Public Defense Services Z112**

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

27	GENERAL FUND	2025-26	2026-27
28	All Other	\$585,437	\$328,557
29			
30	GENERAL FUND TOTAL	<u>\$585,437</u>	<u>\$328,557</u>

31 **Maine Commission on Public Defense Services Z112**

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

35	GENERAL FUND	2025-26	2026-27
36	All Other	\$53,447	\$60,028
37			
38	GENERAL FUND TOTAL	<u>\$53,447</u>	<u>\$60,028</u>

39 **MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112**

40 **PROGRAM SUMMARY**

41	GENERAL FUND	2025-26	2026-27
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1	POSITIONS - LEGISLATIVE COUNT	74,500	74,500
2	Personal Services	\$9,355,517	\$9,951,445
3	All Other	\$41,590,419	\$41,340,120
4			
5	GENERAL FUND TOTAL	<u>\$50,945,936</u>	<u>\$51,291,565</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$1,157,000	\$1,157,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,157,000</u>	<u>\$1,157,000</u>
11			
12	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
13	FISCAL RECOVERY		
14	All Other	\$1,500,000	\$1,500,000
15			
16	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500,000</u>	<u>\$1,500,000</u>
17	FISCAL RECOVERY TOTAL		
18			
19	PUBLIC DEFENSE SERVICES, MAINE		
20	COMMISSION ON		
21	DEPARTMENT TOTALS	2025-26	2026-27
22			
23	GENERAL FUND	\$50,945,936	\$51,291,565
24	OTHER SPECIAL REVENUE FUNDS	\$1,157,000	\$1,157,000
25	FEDERAL EXPENDITURES FUND - ARP	\$1,500,000	\$1,500,000
26	STATE FISCAL RECOVERY		
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$53,602,936</u>	<u>\$53,948,565</u>
29	Sec. A-65. Appropriations and allocations. The following appropriations and		
30	allocations are made.		
31	PUBLIC SAFETY, DEPARTMENT OF		
32	Administration - Public Safety 0088		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
36	Personal Services	\$326,681	\$341,603
37	All Other	\$968,273	\$968,273
38			
39	GENERAL FUND TOTAL	<u>\$1,294,954</u>	<u>\$1,309,876</u>
40			
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27
42	POSITIONS - LEGISLATIVE COUNT	3,000	3,000

1	Personal Services	\$332,724	\$355,710
2	All Other	\$2,003,543	\$2,003,543
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,336,267</u>	<u>\$2,359,253</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$228,435	\$237,830
9	All Other	\$256,483	\$256,483
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$484,918</u>	<u>\$494,313</u>
12	Administration - Public Safety 0088		
13	Initiative: Provides funding for statewide technology services provided by the Department		
14	of Administrative and Financial Services, Office of Information Technology.		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$25,379	\$27,950
17			
18	GENERAL FUND TOTAL	<u>\$25,379</u>	<u>\$27,950</u>
19			
20	FEDERAL EXPENDITURES FUND	2025-26	2026-27
21	All Other	\$1,808	\$1,808
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,808</u>	<u>\$1,808</u>
24	ADMINISTRATION - PUBLIC SAFETY 0088		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$326,681	\$341,603
29	All Other	\$993,652	\$996,223
30			
31	GENERAL FUND TOTAL	<u>\$1,320,333</u>	<u>\$1,337,826</u>
32			
33	FEDERAL EXPENDITURES FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	Personal Services	\$332,724	\$355,710
36	All Other	\$2,005,351	\$2,005,351
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,338,075</u>	<u>\$2,361,061</u>
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$228,435	\$237,830

1	All Other	\$256,483	\$256,483
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$484,918	\$494,313
4	Background Checks - Certified Nursing Assistants 0992		
5	Initiative: BASELINE BUDGET		
6	GENERAL FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$104,744	\$108,543
9	All Other	\$12,544	\$12,544
10			
11	GENERAL FUND TOTAL	\$117,288	\$121,087
12	Background Checks - Certified Nursing Assistants 0992		
13	Initiative: Provides funding for statewide technology services provided by the Department		
14	of Administrative and Financial Services, Office of Information Technology.		
15	GENERAL FUND	2025-26	2026-27
16	All Other	\$493	\$493
17			
18	GENERAL FUND TOTAL	\$493	\$493
19	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
20	PROGRAM SUMMARY		
21	GENERAL FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$104,744	\$108,543
24	All Other	\$13,037	\$13,037
25			
26	GENERAL FUND TOTAL	\$117,781	\$121,580
27	Capitol Police - Bureau of 0101		
28	Initiative: BASELINE BUDGET		
29	GENERAL FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
31	POSITIONS - FTE COUNT	1.000	1.000
32	Personal Services	\$2,828,056	\$2,947,587
33	All Other	\$522,570	\$522,570
34			
35	GENERAL FUND TOTAL	\$3,350,626	\$3,470,157
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	All Other	\$5,000	\$5,000
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$701,683	\$725,206
4	All Other	\$59,696	\$59,696
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$761,379</u>	<u>\$784,902</u>
7	Capitol Police - Bureau of 0101		
8	Initiative: Provides funding for statewide technology services provided by the Department		
9	of Administrative and Financial Services, Office of Information Technology.		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$51,984	\$51,984
12			
13	GENERAL FUND TOTAL	<u>\$51,984</u>	<u>\$51,984</u>
14	CAPITOL POLICE - BUREAU OF 0101		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
18	POSITIONS - FTE COUNT	1.000	1.000
19	Personal Services	\$2,828,056	\$2,947,587
20	All Other	\$574,554	\$574,554
21			
22	GENERAL FUND TOTAL	<u>\$3,402,610</u>	<u>\$3,522,141</u>
23			
24	FEDERAL EXPENDITURES FUND	2025-26	2026-27
25	All Other	\$5,000	\$5,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
31	Personal Services	\$701,683	\$725,206
32	All Other	\$59,696	\$59,696
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$761,379</u>	<u>\$784,902</u>
35	Computer Crimes 0048		
36	Initiative: BASELINE BUDGET		
37	GENERAL FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
39	Personal Services	\$2,458,413	\$2,582,156
40	All Other	\$673,285	\$673,285
41			
42	GENERAL FUND TOTAL	<u>\$3,131,698</u>	<u>\$3,255,441</u>

1	Computer Crimes 0048		
2	Initiative: Provides funding for statewide technology services provided by the Department		
3	of Administrative and Financial Services, Office of Information Technology.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$65,497	\$65,497
6			
7	GENERAL FUND TOTAL	\$65,497	\$65,497
8	Computer Crimes 0048		
9	Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst		
10	positions from range 27 to range 28.		
11	GENERAL FUND	2025-26	2026-27
12	Personal Services	\$23,392	\$24,922
13			
14	GENERAL FUND TOTAL	\$23,392	\$24,922
15	COMPUTER CRIMES 0048		
16	PROGRAM SUMMARY		
17	GENERAL FUND	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$2,481,805	\$2,607,078
20	All Other	\$738,782	\$738,782
21			
22	GENERAL FUND TOTAL	\$3,220,587	\$3,345,860
23	Consolidated Emergency Communications Z021		
24	Initiative: BASELINE BUDGET		
25	CONSOLIDATED EMERGENCY	2025-26	2026-27
26	COMMUNICATIONS FUND		
27	POSITIONS - LEGISLATIVE COUNT	66.000	66.000
28	Personal Services	\$9,580,651	\$10,171,931
29	All Other	\$927,485	\$927,485
30			
31	CONSOLIDATED EMERGENCY	\$10,508,136	\$11,099,416
32	COMMUNICATIONS FUND TOTAL		
33	Consolidated Emergency Communications Z021		
34	Initiative: Provides funding for statewide technology services provided by the Department		
35	of Administrative and Financial Services, Office of Information Technology.		
36	CONSOLIDATED EMERGENCY	2025-26	2026-27
37	COMMUNICATIONS FUND		
38	All Other	\$98,949	\$98,949
39			
40	CONSOLIDATED EMERGENCY	\$98,949	\$98,949
41	COMMUNICATIONS FUND TOTAL		
42	CONSOLIDATED EMERGENCY COMMUNICATIONS Z021		

1	PROGRAM SUMMARY		
2	CONSOLIDATED EMERGENCY	2025-26	2026-27
3	COMMUNICATIONS FUND		
4	POSITIONS - LEGISLATIVE COUNT	66,000	66,000
5	Personal Services	\$9,580,651	\$10,171,931
6	All Other	\$1,026,434	\$1,026,434
7			
8	CONSOLIDATED EMERGENCY	\$10,607,085	\$11,198,365
9	COMMUNICATIONS FUND TOTAL		
10	Criminal Justice Academy 0290		
11	Initiative: BASELINE BUDGET		
12	GENERAL FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$185,151	\$192,763
15	All Other	\$851,639	\$851,639
16			
17	GENERAL FUND TOTAL	\$1,036,790	\$1,044,402
18			
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	All Other	\$25,000	\$25,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
26	Personal Services	\$1,339,324	\$1,417,097
27	All Other	\$191,362	\$191,362
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,530,686	\$1,608,459
30	Criminal Justice Academy 0290		
31	Initiative: Provides funding for statewide technology services provided by the Department		
32	of Administrative and Financial Services, Office of Information Technology.		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$36,124	\$36,124
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,124	\$36,124
37	CRIMINAL JUSTICE ACADEMY 0290		
38	PROGRAM SUMMARY		
39	GENERAL FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
41	Personal Services	\$185,151	\$192,763
42	All Other	\$851,639	\$851,639

1			
2	GENERAL FUND TOTAL	\$1,036,790	\$1,044,402
3			
4	FEDERAL EXPENDITURES FUND	2025-26	2026-27
5	All Other	\$25,000	\$25,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
8			
9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	13,000	13,000
11	Personal Services	\$1,339,324	\$1,417,097
12	All Other	\$227,486	\$227,486
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,566,810	\$1,644,583
15	Division of Building Codes and Standards Z073		
16	Initiative: BASELINE BUDGET		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$184,724	\$198,460
20	All Other	\$60,109	\$60,109
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$244,833	\$258,569
23	DIVISION OF BUILDING CODES AND STANDARDS Z073		
24	PROGRAM SUMMARY		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
27	Personal Services	\$184,724	\$198,460
28	All Other	\$60,109	\$60,109
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$244,833	\$258,569
31	Drug Enforcement Agency 0388		
32	Initiative: BASELINE BUDGET		
33	GENERAL FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$368,155	\$393,811
36	All Other	\$6,436,572	\$6,436,572
37			
38	GENERAL FUND TOTAL	\$6,804,727	\$6,830,383
39			
40	FEDERAL EXPENDITURES FUND	2025-26	2026-27
41	All Other	\$1,569,893	\$1,569,893
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,569,893	\$1,569,893
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$66,099	\$71,375
6	All Other	\$263,692	\$263,692
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,791	\$335,067
9	Drug Enforcement Agency 0388		
10	Initiative: Provides funding for statewide technology services provided by the Department		
11	of Administrative and Financial Services, Office of Information Technology.		
12	GENERAL FUND	2025-26	2026-27
13	All Other	\$70,564	\$70,564
14			
15	GENERAL FUND TOTAL	\$70,564	\$70,564
16			
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	All Other	\$13,820	\$13,820
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$13,820	\$13,820
21	DRUG ENFORCEMENT AGENCY 0388		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$368,155	\$393,811
26	All Other	\$6,507,136	\$6,507,136
27			
28	GENERAL FUND TOTAL	\$6,875,291	\$6,900,947
29			
30	FEDERAL EXPENDITURES FUND	2025-26	2026-27
31	All Other	\$1,583,713	\$1,583,713
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$1,583,713	\$1,583,713
34			
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$66,099	\$71,375
38	All Other	\$263,692	\$263,692
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$329,791	\$335,067
41	Emergency Medical Services 0485		

1	Initiative: BASELINE BUDGET		
2	GENERAL FUND	2025-26	2026-27
3	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
4	Personal Services	\$1,431,359	\$1,502,000
5	All Other	\$635,597	\$635,597
6			
7	GENERAL FUND TOTAL	\$2,066,956	\$2,137,597
8			
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$128,924	\$138,142
12	All Other	\$130,529	\$130,529
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$259,453	\$268,671
15			
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	Personal Services	\$98,875	\$104,625
18	All Other	\$169,377	\$169,377
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,252	\$274,002
21	Emergency Medical Services 0485		
22	Initiative: Provides funding for statewide technology services provided by the Department		
23	of Administrative and Financial Services, Office of Information Technology.		
24	GENERAL FUND	2025-26	2026-27
25	All Other	\$8,835	\$8,835
26			
27	GENERAL FUND TOTAL	\$8,835	\$8,835
28	EMERGENCY MEDICAL SERVICES 0485		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
32	Personal Services	\$1,431,359	\$1,502,000
33	All Other	\$644,432	\$644,432
34			
35	GENERAL FUND TOTAL	\$2,075,791	\$2,146,432
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
39	Personal Services	\$128,924	\$138,142
40	All Other	\$130,529	\$130,529
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$259,453	\$268,671

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	Personal Services	\$98,875	\$104,625
4	All Other	\$169,377	\$169,377
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$268,252</u>	<u>\$274,002</u>
7	Fire Marshal - Office of 0327		
8	Initiative: BASELINE BUDGET		
9	GENERAL FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
11	Personal Services	\$1,387,649	\$1,470,254
12	All Other	\$66,216	\$66,216
13			
14	GENERAL FUND TOTAL	<u>\$1,453,865</u>	<u>\$1,536,470</u>
15			
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	All Other	\$101,675	\$101,675
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	33,000	33,000
23	Personal Services	\$4,772,804	\$5,025,614
24	All Other	\$1,150,750	\$1,150,858
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,923,554</u>	<u>\$6,176,472</u>
27	Fire Marshal - Office of 0327		
28	Initiative: Provides funding for statewide technology services provided by the Department		
29	of Administrative and Financial Services, Office of Information Technology.		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$33,925	\$35,680
32			
33	GENERAL FUND TOTAL	<u>\$33,925</u>	<u>\$35,680</u>
34	Fire Marshal - Office of 0327		
35	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
36	GENERAL FUND	2025-26	2026-27
37	Personal Services	\$155,641	\$0
38			
39	GENERAL FUND TOTAL	<u>\$155,641</u>	<u>\$0</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	Personal Services	\$461,534	\$0
2	All Other	\$2,733	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,267</u>	<u>\$0</u>
5	Fire Marshal - Office of 0327		
6	Initiative: Provides funding for the approved reclassification of 12 Public Safety Inspector		
7	II positions from range 20 to range 25, retroactive to June 27, 2023.		
8	GENERAL FUND	2025-26	2026-27
9	Personal Services	\$69,308	\$74,178
10			
11	GENERAL FUND TOTAL	<u>\$69,308</u>	<u>\$74,178</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$203,059	\$218,802
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$203,059</u>	<u>\$218,802</u>
17	FIRE MARSHAL - OFFICE OF 0327		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	Personal Services	\$1,612,598	\$1,544,432
22	All Other	\$100,141	\$101,896
23			
24	GENERAL FUND TOTAL	<u>\$1,712,739</u>	<u>\$1,646,328</u>
25			
26	FEDERAL EXPENDITURES FUND	2025-26	2026-27
27	All Other	\$101,675	\$101,675
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
33	Personal Services	\$5,437,397	\$5,244,416
34	All Other	\$1,153,483	\$1,150,858
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,590,880</u>	<u>\$6,395,274</u>
37	Gambling Control Board Z002		
38	Initiative: BASELINE BUDGET		
39	GENERAL FUND	2025-26	2026-27
40	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
41	Personal Services	\$2,213,890	\$2,329,843
42	All Other	\$20,088	\$20,088

1			
2	GENERAL FUND TOTAL	\$2,233,978	\$2,349,931
3			
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$181,288	\$193,913
7	All Other	\$9,751,567	\$9,751,576
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,932,855	\$9,945,489
10	Gambling Control Board Z002		
11	Initiative: Provides funding for statewide technology services provided by the Department		
12	of Administrative and Financial Services, Office of Information Technology.		
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$40,106	\$34,979
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,106	\$34,979
17	GAMBLING CONTROL BOARD Z002		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
21	Personal Services	\$2,213,890	\$2,329,843
22	All Other	\$20,088	\$20,088
23			
24	GENERAL FUND TOTAL	\$2,233,978	\$2,349,931
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$181,288	\$193,913
29	All Other	\$9,791,673	\$9,786,555
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,972,961	\$9,980,468
32	Highway Safety DPS 0457		
33	Initiative: BASELINE BUDGET		
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
36	Personal Services	\$1,252,611	\$1,326,982
37	All Other	\$4,467,990	\$4,467,990
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$5,720,601	\$5,794,972
40			
41	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
42	Personal Services	\$10,425	\$11,185

1	All Other	\$33,306	\$33,306
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,731</u>	<u>\$44,491</u>
4	HIGHWAY SAFETY DPS 0457		
5	PROGRAM SUMMARY		
6	FEDERAL EXPENDITURES FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$1,252,611	\$1,326,982
9	All Other	\$4,467,990	\$4,467,990
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,720,601</u>	<u>\$5,794,972</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$10,425	\$11,185
15	All Other	\$33,306	\$33,306
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,731</u>	<u>\$44,491</u>
18	Licensing and Enforcement - Public Safety 0712		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
22	Personal Services	\$430,174	\$451,394
23	All Other	\$80,439	\$80,439
24			
25	GENERAL FUND TOTAL	<u>\$510,613</u>	<u>\$531,833</u>
26	Licensing and Enforcement - Public Safety 0712		
27	Initiative: Provides funding for statewide technology services provided by the Department		
28	of Administrative and Financial Services, Office of Information Technology.		
29	GENERAL FUND	2025-26	2026-27
30	All Other	\$3,739	\$6,113
31			
32	GENERAL FUND TOTAL	<u>\$3,739</u>	<u>\$6,113</u>
33	LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
34	PROGRAM SUMMARY		
35	GENERAL FUND	2025-26	2026-27
36	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
37	Personal Services	\$430,174	\$451,394
38	All Other	\$84,178	\$86,552
39			
40	GENERAL FUND TOTAL	<u>\$514,352</u>	<u>\$537,946</u>
41	Safe Homes Program Fund Z341		

1	Initiative: BASELINE BUDGET		
2	FEDERAL EXPENDITURES FUND	2025-26	2026-27
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$25,500	\$25,500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,500</u>	<u>\$25,500</u>
11	SAFE HOMES PROGRAM FUND Z341		
12	PROGRAM SUMMARY		
13	FEDERAL EXPENDITURES FUND	2025-26	2026-27
14	All Other	\$500	\$500
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
19	All Other	\$25,500	\$25,500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,500</u>	<u>\$25,500</u>
22	State Police 0291		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	344,500	344,500
26	Personal Services	\$41,427,013	\$43,282,507
27	All Other	\$13,259,553	\$13,259,553
28			
29	GENERAL FUND TOTAL	<u>\$54,686,566</u>	<u>\$56,542,060</u>
30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$607,809	\$639,170
34	All Other	\$1,367,156	\$1,367,156
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,974,965</u>	<u>\$2,006,326</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
40	Personal Services	\$244,035	\$258,915
41	All Other	\$2,293,715	\$2,293,715
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,537,750	\$2,552,630
2	State Police 0291		
3	Initiative: Provides ongoing funding for increased dispatch costs.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$731,144	\$731,144
6			
7	GENERAL FUND TOTAL	<u>\$731,144</u>	<u>\$731,144</u>
8	State Police 0291		
9	Initiative: Provides funding for statewide technology services provided by the Department		
10	of Administrative and Financial Services, Office of Information Technology.		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$430,196	\$430,196
13			
14	GENERAL FUND TOTAL	<u>\$430,196</u>	<u>\$430,196</u>
15	State Police 0291		
16	Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst		
17	positions from range 27 to range 28.		
18	GENERAL FUND	2025-26	2026-27
19	Personal Services	\$1,990	\$2,136
20			
21	GENERAL FUND TOTAL	<u>\$1,990</u>	<u>\$2,136</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	Personal Services	\$924	\$985
25	All Other	\$38	\$40
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$962</u>	<u>\$1,025</u>
28	STATE POLICE 0291		
29	PROGRAM SUMMARY		
30	GENERAL FUND	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	344,500	344,500
32	Personal Services	\$41,429,003	\$43,284,643
33	All Other	\$14,420,893	\$14,420,893
34			
35	GENERAL FUND TOTAL	<u>\$55,849,896</u>	<u>\$57,705,536</u>
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
39	Personal Services	\$607,809	\$639,170
40	All Other	\$1,367,156	\$1,367,156
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,974,965	\$2,006,326
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$244,959	\$259,900
6	All Other	\$2,293,753	\$2,293,755
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,538,712	\$2,553,655
9	Traffic Safety - Commercial Vehicle Enforcement 0715		
10	Initiative: BASELINE BUDGET		
11	FEDERAL EXPENDITURES FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$603,427	\$635,894
14	All Other	\$1,326,409	\$1,326,471
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$1,929,836	\$1,962,365
17	Traffic Safety - Commercial Vehicle Enforcement 0715		
18	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
19	FEDERAL EXPENDITURES FUND	2025-26	2026-27
20	Personal Services	\$31,820	\$0
21	All Other	\$525	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$32,345	\$0
24	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
25	PROGRAM SUMMARY		
26	FEDERAL EXPENDITURES FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$635,247	\$635,894
29	All Other	\$1,326,934	\$1,326,471
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$1,962,181	\$1,962,365
32	Turnpike Enforcement 0547		
33	Initiative: BASELINE BUDGET		
34	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
36	Personal Services	\$8,015,571	\$8,341,505
37	All Other	\$1,161,360	\$1,161,489
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,176,931	\$9,502,994
40	Turnpike Enforcement 0547		

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

3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$53,442	\$53,442
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,442</u>	<u>\$53,442</u>

7 **TURNPIKE ENFORCEMENT 0547**

8 **PROGRAM SUMMARY**

9	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
11	Personal Services	\$8,015,571	\$8,341,505
12	All Other	\$1,214,802	\$1,214,931
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,230,373</u>	<u>\$9,556,436</u>

15

16 **PUBLIC SAFETY, DEPARTMENT OF**
 17 **DEPARTMENT TOTALS**

18		2025-26	2026-27
19	GENERAL FUND	\$78,360,148	\$80,658,929
20	FEDERAL EXPENDITURES FUND	\$13,971,163	\$14,109,283
21	OTHER SPECIAL REVENUE FUNDS	\$32,058,140	\$32,347,260
22	CONSOLIDATED EMERGENCY	\$10,607,085	\$11,198,365
23	COMMUNICATIONS FUND		
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$134,996,536</u>	<u>\$138,313,837</u>

26 **Sec. A-66. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **PUBLIC UTILITIES COMMISSION**

29 **Emergency Services Communication Bureau 0994**

30 Initiative: BASELINE BUDGET

31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	All Other	\$500	\$500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

35

36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
38	Personal Services	\$1,355,867	\$1,421,594
39	All Other	\$6,390,563	\$6,390,563
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,746,430</u>	<u>\$7,812,157</u>

42 **Emergency Services Communication Bureau 0994**

1	Initiative: Provides funding for statewide technology services provided by the Department		
2	of Administrative and Financial Services, Office of Information Technology.		
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$126,276	\$134,276
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,276	\$134,276
7	EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
8	PROGRAM SUMMARY		
9	FEDERAL EXPENDITURES FUND	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
16	Personal Services	\$1,355,867	\$1,421,594
17	All Other	\$6,516,839	\$6,524,839
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,872,706	\$7,946,433
20	Oversight and Evaluation Fund Z106		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$252,660	\$252,660
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660
26	OVERSIGHT AND EVALUATION FUND Z106		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	All Other	\$252,660	\$252,660
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660
32	Public Utilities - Administrative Division 0184		
33	Initiative: BASELINE BUDGET		
34	FEDERAL EXPENDITURES FUND	2025-26	2026-27
35	Personal Services	\$58,934	\$58,934
36	All Other	\$1,066	\$1,066
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
39			
40	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
41	POSITIONS - LEGISLATIVE COUNT	69.000	69.000

1	Personal Services	\$11,108,765	\$11,611,875
2	All Other	\$5,492,973	\$5,492,973
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,601,738</u>	<u>\$17,104,848</u>
5	Public Utilities - Administrative Division 0184		
6	Initiative: Provides funding for statewide technology services provided by the Department		
7	of Administrative and Financial Services, Office of Information Technology.		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$191,580	\$197,174
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$191,580</u>	<u>\$197,174</u>
12	PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
13	PROGRAM SUMMARY		
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	Personal Services	\$58,934	\$58,934
16	All Other	\$1,066	\$1,066
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	69,000	69,000
22	Personal Services	\$11,108,765	\$11,611,875
23	All Other	\$5,684,553	\$5,690,147
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,793,318</u>	<u>\$17,302,022</u>
26	PUC - Interconnection Ombudsman Fund Z393		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$185,746	\$200,764
31	All Other	\$15,891	\$15,891
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$201,637</u>	<u>\$216,655</u>
34	PUC - INTERCONNECTION OMBUDSMAN FUND Z393		
35	PROGRAM SUMMARY		
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38	Personal Services	\$185,746	\$200,764
39	All Other	\$15,891	\$15,891
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$201,637</u>	<u>\$216,655</u>
42	PUC - Unused NEB Credits for Low-Income Assistance Z392		

1	Initiative: BASELINE BUDGET		
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
6	PUC - UNUSED NEB CREDITS FOR LOW-INCOME ASSISTANCE Z392		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
12			
13	PUBLIC UTILITIES COMMISSION		
14	DEPARTMENT TOTALS		
15		2025-26	2026-27
16	FEDERAL EXPENDITURES FUND	\$60,500	\$60,500
17	OTHER SPECIAL REVENUE FUNDS	\$25,120,821	\$25,718,270
18			
19	DEPARTMENT TOTAL - ALL FUNDS	\$25,181,321	\$25,778,770

20 **Sec. A-67. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

23 **Retirement System - Retirement Allowance Fund 0085**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2025-26	2026-27
26	All Other	\$212,118	\$212,118
27			
28	GENERAL FUND TOTAL	\$212,118	\$212,118

29 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

30 **PROGRAM SUMMARY**

31	GENERAL FUND	2025-26	2026-27
32	All Other	\$212,118	\$212,118
33			
34	GENERAL FUND TOTAL	\$212,118	\$212,118

35 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 36 allocations are made.

37 **SACO RIVER CORRIDOR COMMISSION**

38 **Saco River Corridor Commission 0322**

39 Initiative: BASELINE BUDGET

40	GENERAL FUND	2025-26	2026-27
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1	All Other	\$46,960	\$46,960
2			
3	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	All Other	\$100,000	\$100,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
9	SACO RIVER CORRIDOR COMMISSION 0322		
10	PROGRAM SUMMARY		
11	GENERAL FUND	2025-26	2026-27
12	All Other	\$46,960	\$46,960
13			
14	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
17	All Other	\$100,000	\$100,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
20	Sec. A-69. Appropriations and allocations. The following appropriations and		
21	allocations are made.		
22	SECRETARY OF STATE, DEPARTMENT OF		
23	Administration - Archives 0050		
24	Initiative: BASELINE BUDGET		
25	GENERAL FUND	2025-26	2026-27
26	POSITIONS - LEGISLATIVE COUNT	19,500	19,500
27	Personal Services	\$2,144,355	\$2,224,160
28	All Other	\$1,041,411	\$1,041,411
29			
30	GENERAL FUND TOTAL	<u>\$3,185,766</u>	<u>\$3,265,571</u>
31			
32	FEDERAL EXPENDITURES FUND	2025-26	2026-27
33	All Other	\$27,673	\$27,673
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>
36			
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$33,535	\$33,535
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>
41	Administration - Archives 0050		

1	Initiative: Provides funding for increases in technology costs in accordance with		
2	Department of Administrative and Financial Services, Office of Information Technology		
3	rate structure.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$1,545	\$1,545
6			
7	GENERAL FUND TOTAL	\$1,545	\$1,545
8	ADMINISTRATION - ARCHIVES 0050		
9	PROGRAM SUMMARY		
10	GENERAL FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	19,500	19,500
12	Personal Services	\$2,144,355	\$2,224,160
13	All Other	\$1,042,956	\$1,042,956
14			
15	GENERAL FUND TOTAL	\$3,187,311	\$3,267,116
16			
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	All Other	\$27,673	\$27,673
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
21			
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	All Other	\$33,535	\$33,535
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535
26	Administration - Motor Vehicles 0077		
27	Initiative: BASELINE BUDGET		
28	FEDERAL EXPENDITURES FUND	2025-26	2026-27
29	All Other	\$485,423	\$485,423
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
32			
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$138,010	\$145,012
36	All Other	\$209,043	\$209,043
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$347,053	\$354,055
39	ADMINISTRATION - MOTOR VEHICLES 0077		
40	PROGRAM SUMMARY		
41	FEDERAL EXPENDITURES FUND	2025-26	2026-27

1	All Other	\$485,423	\$485,423
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$138,010	\$145,012
8	All Other	\$209,043	\$209,043
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$347,053</u>	<u>\$354,055</u>
11	Bureau of Corporations, Elections and Commissions 0692		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2025-26	2026-27
14	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
15	Personal Services	\$4,640,343	\$4,953,722
16	All Other	\$2,597,985	\$2,597,985
17			
18	GENERAL FUND TOTAL	<u>\$7,238,328</u>	<u>\$7,551,707</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$266,514	\$284,434
23	All Other	\$200,833	\$200,833
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$467,347</u>	<u>\$485,267</u>
26	Bureau of Corporations, Elections and Commissions 0692		
27	Initiative: Provides one-time funding for increases in technology costs in accordance with		
28	Department of Administrative and Financial Services, Office of Information Technology		
29	increases.		
30	GENERAL FUND	2025-26	2026-27
31	All Other	\$19,838	\$0
32			
33	GENERAL FUND TOTAL	<u>\$19,838</u>	<u>\$0</u>
34	Bureau of Corporations, Elections and Commissions 0692		
35	Initiative: Provides one-time funding for the increase in election ballot printing, postage		
36	and other election costs.		
37	GENERAL FUND	2025-26	2026-27
38	All Other	\$408,431	\$0
39			
40	GENERAL FUND TOTAL	<u>\$408,431</u>	<u>\$0</u>
41	Bureau of Corporations, Elections and Commissions 0692		

1	Initiative: Provides funding for increases in technology costs in accordance with		
2	Department of Administrative and Financial Services, Office of Information Technology		
3	rate structure.		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$19,838	\$19,838
6			
7	GENERAL FUND TOTAL	\$19,838	\$19,838
8	Bureau of Corporations, Elections and Commissions 0692		
9	Initiative: Provides one-time funding for the retroactive costs of approved reclassifications.		
10	GENERAL FUND	2025-26	2026-27
11	Personal Services	\$14,978	\$0
12			
13	GENERAL FUND TOTAL	\$14,978	\$0
14	Bureau of Corporations, Elections and Commissions 0692		
15	Initiative: Provides funding for the approved reclassification of one Accounting Associate		
16	I position to an Office Specialist I position, retroactive to August 2023.		
17	GENERAL FUND	2025-26	2026-27
18	Personal Services	\$3,660	\$3,960
19			
20	GENERAL FUND TOTAL	\$3,660	\$3,960
21	BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	44,000	44,000
25	Personal Services	\$4,658,981	\$4,957,682
26	All Other	\$3,046,092	\$2,617,823
27			
28	GENERAL FUND TOTAL	\$7,705,073	\$7,575,505
29			
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
32	Personal Services	\$266,514	\$284,434
33	All Other	\$200,833	\$200,833
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$467,347	\$485,267
36	Federal Elections Grant 0693		
37	Initiative: BASELINE BUDGET		
38	FEDERAL EXPENDITURES FUND	2025-26	2026-27
39	Personal Services	\$113,089	\$21,002
40	All Other	\$4,551,242	\$4,551,242
41			
42	FEDERAL EXPENDITURES FUND TOTAL	\$4,664,331	\$4,572,244

1			
2	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
3	All Other	\$50,000	\$50,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
6	FEDERAL ELECTIONS GRANT 0693		
7	PROGRAM SUMMARY		
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	Personal Services	\$113,089	\$21,002
10	All Other	\$4,551,242	\$4,551,242
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$4,664,331	\$4,572,244
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	All Other	\$50,000	\$50,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
18	Municipal Excise Tax Reimbursement Fund 0871		
19	Initiative: BASELINE BUDGET		
20	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
21	All Other	\$1,100,000	\$1,100,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
24	MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
25	PROGRAM SUMMARY		
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	All Other	\$1,100,000	\$1,100,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000
30			
31	SECRETARY OF STATE, DEPARTMENT OF		
32	DEPARTMENT TOTALS	2025-26	2026-27
33			
34	GENERAL FUND	\$10,892,384	\$10,842,621
35	FEDERAL EXPENDITURES FUND	\$5,177,427	\$5,085,340
36	OTHER SPECIAL REVENUE FUNDS	\$1,997,935	\$2,022,857
37			
38	DEPARTMENT TOTAL - ALL FUNDS	\$18,067,746	\$17,950,818
39	Sec. A-70. Appropriations and allocations. The following appropriations and		
40	allocations are made.		
41	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		

1 **St. Croix International Waterway Commission 0576**
 2 Initiative: BASELINE BUDGET

3 GENERAL FUND	2025-26	2026-27
4 All Other	\$85,000	\$85,000
5		
6 GENERAL FUND TOTAL	\$85,000	\$85,000

7 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

8 **PROGRAM SUMMARY**

9 GENERAL FUND	2025-26	2026-27
10 All Other	\$85,000	\$85,000
11		
12 GENERAL FUND TOTAL	\$85,000	\$85,000

13 **Sec. A-71. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 16 **FOR**

17 **Reserve Fund for State House Preservation and Maintenance 0975**

18 Initiative: BASELINE BUDGET

19 GENERAL FUND	2025-26	2026-27
20 All Other	\$800,000	\$800,000
21		
22 GENERAL FUND TOTAL	\$800,000	\$800,000

23 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 24 **0975**

25 **PROGRAM SUMMARY**

26 GENERAL FUND	2025-26	2026-27
27 All Other	\$800,000	\$800,000
28		
29 GENERAL FUND TOTAL	\$800,000	\$800,000

30 **Sec. A-72. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

33 **Telecommunications Relay Services Council Fund Z266**

34 Initiative: BASELINE BUDGET

35 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36 All Other	\$600,000	\$600,000
37		
38 OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

39 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

Sec. A-73. Appropriations and allocations. The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF
Administration - Treasury 0022**

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	<u>\$2,772,107</u>	<u>\$2,888,959</u>

ABANDONED PROPERTY FUND	2025-26	2026-27
All Other	\$448,417	\$448,417
ABANDONED PROPERTY FUND TOTAL	<u>\$448,417</u>	<u>\$448,417</u>

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,995,830	\$2,112,682
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	<u>\$2,772,107</u>	<u>\$2,888,959</u>

ABANDONED PROPERTY FUND	2025-26	2026-27
All Other	\$448,417	\$448,417
ABANDONED PROPERTY FUND TOTAL	<u>\$448,417</u>	<u>\$448,417</u>

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	2025-26	2026-27
All Other	\$117,205,145	\$117,205,145
GENERAL FUND TOTAL	<u>\$117,205,145</u>	<u>\$117,205,145</u>

Debt Service - Treasury 0021

1	Initiative: Reduces funding on a one-time basis based on debt service payments on		
2	currently authorized general obligation bonds.		
3	GENERAL FUND	2025-26	2026-27
4	All Other	(\$4,727,658)	(\$5,313,358)
5			
6	GENERAL FUND TOTAL	(\$4,727,658)	(\$5,313,358)
7	DEBT SERVICE - TREASURY 0021		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2025-26	2026-27
10	All Other	\$112,477,487	\$111,891,787
11			
12	GENERAL FUND TOTAL	\$112,477,487	\$111,891,787
13	Disproportionate Tax Burden Fund 0472		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$56,150,941	\$56,150,941
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,150,941	\$56,150,941
19	DISPROPORTIONATE TAX BURDEN FUND 0472		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$56,150,941	\$56,150,941
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,150,941	\$56,150,941
25	Kim Wallace Adaptive Equipment Loan Program Fund Z278		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$2,000,500	\$2,000,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500
31	KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$2,000,500	\$2,000,500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,500	\$2,000,500
37	Maliseet Sales Tax Fund Z359		
38	Initiative: BASELINE BUDGET		
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	All Other	\$37,000	\$37,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,000	\$37,000
3	MALISEET SALES TAX FUND Z359		
4	PROGRAM SUMMARY		
5	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
6	All Other	\$37,000	\$37,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,000	\$37,000
9	Passamaquoddy Sales Tax Fund 0915		
10	Initiative: BASELINE BUDGET		
11	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
12	All Other	\$17,607	\$17,607
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
15	PASSAMAQUODDY SALES TAX FUND 0915		
16	PROGRAM SUMMARY		
17	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
18	All Other	\$17,607	\$17,607
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607
21	Penobscot Sales Tax Fund Z360		
22	Initiative: BASELINE BUDGET		
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	All Other	\$5,500	\$5,500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$5,500
27	PENOBSCOT SALES TAX FUND Z360		
28	PROGRAM SUMMARY		
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	All Other	\$5,500	\$5,500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$5,500
33	State - Municipal Revenue Sharing 0020		
34	Initiative: BASELINE BUDGET		
35	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36	All Other	\$208,603,769	\$208,603,769
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$208,603,769	\$208,603,769
39	STATE - MUNICIPAL REVENUE SHARING 0020		
40	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$208,603,769	\$208,603,769
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$208,603,769</u>	<u>\$208,603,769</u>
5			
6	TREASURER OF STATE, OFFICE OF		
7	DEPARTMENT TOTALS	2025-26	2026-27
8			
9	GENERAL FUND	\$115,249,594	\$114,780,746
10	OTHER SPECIAL REVENUE FUNDS	\$266,815,317	\$266,815,317
11	ABANDONED PROPERTY FUND	\$448,417	\$448,417
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$382,513,328</u>	<u>\$382,044,480</u>
14	Sec. A-74. Appropriations and allocations. The following appropriations and		
15	allocations are made.		
16	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE		
17	Casco Bay Estuary Project - University of Southern Maine 0983		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2025-26	2026-27
20	All Other	\$35,000	\$35,000
21			
22	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>
23	CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE		
24	0983		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2025-26	2026-27
27	All Other	\$35,000	\$35,000
28			
29	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>
30	Debt Service - University of Maine System 0902		
31	Initiative: BASELINE BUDGET		
32	GENERAL FUND	2025-26	2026-27
33	All Other	\$15,767,950	\$15,767,950
34			
35	GENERAL FUND TOTAL	<u>\$15,767,950</u>	<u>\$15,767,950</u>
36	DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
37	PROGRAM SUMMARY		
38	GENERAL FUND	2025-26	2026-27
39	All Other	\$15,767,950	\$15,767,950
40			
41	GENERAL FUND TOTAL	<u>\$15,767,950</u>	<u>\$15,767,950</u>

1	GENERAL FUND TOTAL	\$500,000	\$500,000
2	LABOR AND COMMUNITY EDUCATION CENTER Z348		
3	PROGRAM SUMMARY		
4	GENERAL FUND	2025-26	2026-27
5	All Other	\$500,000	\$500,000
6			
7	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
8	Maine Economic Improvement Fund 0986		
9	Initiative: BASELINE BUDGET		
10	GENERAL FUND	2025-26	2026-27
11	All Other	\$21,850,000	\$21,850,000
12			
13	GENERAL FUND TOTAL	<u>\$21,850,000</u>	<u>\$21,850,000</u>
14	MAINE ECONOMIC IMPROVEMENT FUND 0986		
15	PROGRAM SUMMARY		
16	GENERAL FUND	2025-26	2026-27
17	All Other	\$21,850,000	\$21,850,000
18			
19	GENERAL FUND TOTAL	<u>\$21,850,000</u>	<u>\$21,850,000</u>
20	New Ventures Maine Z169		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2025-26	2026-27
23	All Other	\$1,428,282	\$1,428,282
24			
25	GENERAL FUND TOTAL	<u>\$1,428,282</u>	<u>\$1,428,282</u>
26	NEW VENTURES MAINE Z169		
27	PROGRAM SUMMARY		
28	GENERAL FUND	2025-26	2026-27
29	All Other	\$1,428,282	\$1,428,282
30			
31	GENERAL FUND TOTAL	<u>\$1,428,282</u>	<u>\$1,428,282</u>
32	Tick Laboratory and Pest Management Fund Z290		
33	Initiative: BASELINE BUDGET		
34	GENERAL FUND	2025-26	2026-27
35	All Other	\$250,000	\$250,000
36			
37	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
38	TICK LABORATORY AND PEST MANAGEMENT FUND Z290		
39	PROGRAM SUMMARY		

1	GENERAL FUND	2025-26	2026-27
2	All Other	\$250,000	\$250,000
3			
4	GENERAL FUND TOTAL	\$250,000	\$250,000
5	University of Maine Cooperative Extension Z172		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	All Other	\$200,000	\$200,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
11	UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172		
12	PROGRAM SUMMARY		
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	All Other	\$200,000	\$200,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
17	University of Maine Scholarship Fund Z011		
18	Initiative: BASELINE BUDGET		
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	All Other	\$4,712,476	\$4,712,476
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,712,476	\$4,712,476
23	UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011		
24	PROGRAM SUMMARY		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	All Other	\$4,712,476	\$4,712,476
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,712,476	\$4,712,476
29			
30	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
31	TRUSTEES OF THE		
32	DEPARTMENT TOTALS	2025-26	2026-27
33			
34	GENERAL FUND	\$279,352,460	\$279,352,460
35	OTHER SPECIAL REVENUE FUNDS	\$5,027,476	\$5,027,476
36	FEDERAL EXPENDITURES FUND - ARP	\$3,600,000	\$3,600,000
37	STATE FISCAL RECOVERY		
38			
39	DEPARTMENT TOTAL - ALL FUNDS	\$287,979,936	\$287,979,936

40 **Sec. A-75. Appropriations and allocations.** The following appropriations and
41 allocations are made.

1 **WORKERS' COMPENSATION BOARD**

2 **Administration - Workers' Compensation Board 0183**

3 Initiative: BASELINE BUDGET

4 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5 POSITIONS - LEGISLATIVE COUNT	107,000	107,000
6 Personal Services	\$12,442,700	\$13,110,179
7 All Other	\$2,983,829	\$2,983,829
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,426,529	\$16,094,008

10 **Administration - Workers' Compensation Board 0183**

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

13 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14 All Other	\$346,214	\$347,471
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$346,214	\$347,471

17 **Administration - Workers' Compensation Board 0183**

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

21 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22 All Other	\$35,317	\$48,315
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,317	\$48,315

25 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

26 **PROGRAM SUMMARY**

27 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28 POSITIONS - LEGISLATIVE COUNT	107,000	107,000
29 Personal Services	\$12,442,700	\$13,110,179
30 All Other	\$3,365,360	\$3,379,615
31		
32 OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,808,060	\$16,489,794

33 **Employment Rehabilitation Program 0195**

34 Initiative: BASELINE BUDGET

35 OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
36 All Other	\$125,000	\$125,000
37		
38 OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

39 **EMPLOYMENT REHABILITATION PROGRAM 0195**

40 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	All Other	\$125,000	\$125,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>
5	Workers' Compensation Board 0751		
6	Initiative: BASELINE BUDGET		
7	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
8	Personal Services	\$14,400	\$14,400
9	All Other	\$10,820	\$10,820
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,220</u>	<u>\$25,220</u>
12	WORKERS' COMPENSATION BOARD 0751		
13	PROGRAM SUMMARY		
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	Personal Services	\$14,400	\$14,400
16	All Other	\$10,820	\$10,820
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,220</u>	<u>\$25,220</u>
19			
20	WORKERS' COMPENSATION BOARD		
21	DEPARTMENT TOTALS	2025-26	2026-27
22			
23	OTHER SPECIAL REVENUE FUNDS	\$15,958,280	\$16,640,014
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$15,958,280</u>	<u>\$16,640,014</u>
26			
	PART B		
27	Sec. B-1. Appropriations and allocations.		
28	The following appropriations and allocations are made.		
29	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
30	Animal Welfare Fund 0946		
31	Initiative: RECLASSIFICATIONS		
32	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
33	Personal Services	\$5,626	\$6,029
34	All Other	\$236	\$254
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,862</u>	<u>\$6,283</u>
37	DACF Administration 0401		
38	Initiative: RECLASSIFICATIONS		
39	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
40	Personal Services	\$7,302	\$7,572
41	All Other	\$1,303	\$1,351

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,605	\$8,923
3	Forest Resource Management Z233		
4	Initiative: RECLASSIFICATIONS		
5	FEDERAL EXPENDITURES FUND	2025-26	2026-27
6	Personal Services	\$10,361	\$10,761
7	All Other	\$229	\$238
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$10,590	\$10,999
10			
11	AGRICULTURE, CONSERVATION AND		
12	FORESTRY, DEPARTMENT OF		
13	DEPARTMENT TOTALS	2025-26	2026-27
14			
15	FEDERAL EXPENDITURES FUND	\$10,590	\$10,999
16	OTHER SPECIAL REVENUE FUNDS	\$14,467	\$15,206
17			
18	DEPARTMENT TOTAL - ALL FUNDS	\$25,057	\$26,205
19	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
20	Remediation and Waste Management 0247		
21	Initiative: RECLASSIFICATIONS		
22	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
23	Personal Services	\$7,552	\$8,212
24	All Other	\$257	\$279
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,809	\$8,491
27	Water Quality 0248		
28	Initiative: RECLASSIFICATIONS		
29	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
30	Personal Services	\$5,585	\$9,370
31	All Other	\$190	\$318
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,775	\$9,688
34			
35	ENVIRONMENTAL PROTECTION,		
36	DEPARTMENT OF		
37	DEPARTMENT TOTALS	2025-26	2026-27
38			
39	OTHER SPECIAL REVENUE FUNDS	\$13,584	\$18,179
40			
41	DEPARTMENT TOTAL - ALL FUNDS	\$13,584	\$18,179
42	LABOR, DEPARTMENT OF		

1	Employment Security Services 0245		
2	Initiative: RECLASSIFICATIONS		
3	FEDERAL EXPENDITURES FUND	2025-26	2026-27
4	Personal Services	\$6,596	\$8,301
5	All Other	(\$6,596)	(\$8,301)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
8			
9	LABOR, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2025-26	2026-27
11			
12	FEDERAL EXPENDITURES FUND	\$0	\$0
13			
14	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
15	MARINE RESOURCES, DEPARTMENT OF		
16	Bureau of Policy and Management 0258		
17	Initiative: RECLASSIFICATIONS		
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	Personal Services	\$9,519	\$10,324
20	All Other	\$411	\$446
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$9,930	\$10,770
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	Personal Services	\$20,554	\$24,150
26	All Other	\$888	\$1,044
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,442	\$25,194
29			
30	MARINE RESOURCES, DEPARTMENT OF		
31	DEPARTMENT TOTALS	2025-26	2026-27
32			
33	FEDERAL EXPENDITURES FUND	\$9,930	\$10,770
34	OTHER SPECIAL REVENUE FUNDS	\$21,442	\$25,194
35			
36	DEPARTMENT TOTAL - ALL FUNDS	\$31,372	\$35,964
37	PUBLIC SAFETY, DEPARTMENT OF		
38	Traffic Safety - Commercial Vehicle Enforcement 0715		
39	Initiative: RECLASSIFICATIONS		
40	FEDERAL EXPENDITURES FUND	2025-26	2026-27
41	Personal Services	\$9,222	\$10,874

1	All Other	\$342	\$311
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,564</u>	<u>\$11,185</u>
4			
5	PUBLIC SAFETY, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2025-26	2026-27
7			
8	FEDERAL EXPENDITURES FUND	\$9,564	\$11,185
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,564</u>	<u>\$11,185</u>
11			
12	SECTION TOTALS	2025-26	2026-27
13			
14	FEDERAL EXPENDITURES FUND	\$30,084	\$32,954
15	OTHER SPECIAL REVENUE FUNDS	\$49,493	\$58,579
16			
17	SECTION TOTAL - ALL FUNDS	<u>\$79,577</u>	<u>\$91,533</u>

18 **PART C**

19 **Sec. C-1. Mill expectation.** The mill expectation pursuant to the Maine Revised
 20 Statutes, Title 20-A, section 15671-A for fiscal year 2025-26 is 6.10.

21 **Sec. C-2. Total cost of funding public education from kindergarten to grade**
 22 **12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year
 23 2025-26 is as follows:

24		2025-26
25		TOTAL
26	Total Operating Allocation	
27		
28	Total operating allocation pursuant to the Maine	\$1,654,892,993
29	Revised Statutes, Title 20-A, section 15683	
30		
31	Total operating allocation for public charter schools	\$35,480,746
32	pursuant to Title 20-A, section 15683-B	
33		
34	Total adjustments to state subsidy pursuant to Title	\$706,366,492
35	20-A, section 15689 included in subsidizable costs	
36	and total other subsidizable costs pursuant to Title	
37	20-A, section 15681-A	
38		
39	Total Operating Allocation and Subsidizable Costs	
40		
41	Total operating allocation pursuant to Title 20-A,	\$2,396,740,231
42	section 15683 and total other subsidizable costs	
43	pursuant to Title 20-A, section 15681-A	
44		

1	Total Debt Service Allocation	
2		
3	Total debt service allocation pursuant to Title 20-A,	\$114,070,354
4	section 15683-A	
5		
6	Total Adjustments and Targeted Education Funds	
7		
8	Adjustments pursuant to Title 20-A, section 15689	
9		
10	Audit adjustments pursuant to Title 20-A,	\$0
11	section 15689, subsection 4	
12		
13	Educating students in long-term drug treatment	\$249,607
14	centers adjustments pursuant to Title 20-A,	
15	section 15689, subsection 5	
16		
17	Minimum teacher salary adjustment pursuant	\$0
18	to Title 20-A, section 15689, subsection 7-A	
19		
20	Regionalization, consolidation and efficiency	\$5,878,826
21	assistance adjustments pursuant to Title 20-A,	
22	section 15689, subsection 9	
23		
24	MaineCare seed payments adjustments	\$1,334,776
25	pursuant to Title 20-A, section 15689,	
26	subsection 14	
27		
28	Special education budgetary hardship	\$100,000
29	adjustment pursuant to Title 20-A, section	
30	15689, subsection 15	
31		
32	English learner budgetary hardship adjustment	\$500,000
33	pursuant to Title 20-A, section 15689,	
34	subsection 16	
35		
36	Total adjustments to the state share of total	\$8,063,209
37	allocation pursuant to Title 20-A, section 15689	
38		
39	Targeted education funds pursuant to Title 20-A,	
40	section 15689-A	
41		
42	Special education costs for state agency clients	\$26,000,000
43	pursuant to Title 20-A, section 15689-A,	
44	subsection 1	
45		
46	Essential programs and services components	\$250,000
47	contract pursuant to Title 20-A, section	
48	15689-A, subsection 3	

1		
2	Data management and support services for	\$10,000,000
3	essential programs and services pursuant to	
4	Title 20-A, section 15689-A, subsection 10	
5		
6	Postsecondary course payments pursuant to	\$5,500,000
7	Title 20-A, section 15689-A, subsection 11	
8		
9	National board certification salary supplement	\$0
10	pursuant to Title 20-A, section 15689-A,	
11	subsection 12	
12		
13	Learning through technology program pursuant	\$14,000,000
14	to Title 20-A, section 15689-A, subsection	
15	12-A	
16		
17	Jobs for Maine's Graduates, including costs of	\$3,881,379
18	postsecondary education, pursuant to Title	
19	20-A, section 15689-A, subsection 13	
20		
21	Maine School of Science and Mathematics	\$3,615,347
22	pursuant to Title 20-A, section 15689-A,	
23	subsection 14	
24		
25	Maine Educational Center for the Deaf and	\$9,758,979
26	Hard of Hearing pursuant to Title 20-A,	
27	section 15689-A, subsection 15	
28		
29	Transportation administration pursuant to Title	\$521,035
30	20-A, section 15689-A, subsection 16	
31		
32	Special education for juvenile offenders	\$407,999
33	pursuant to Title 20-A, section 15689-A,	
34	subsection 17	
35		
36	Comprehensive early college programs funding	\$1,000,000
37	(bridge year program) pursuant to Title 20-A,	
38	section 15689-A, subsection 23	
39		
40	Community schools pursuant to Title 20-A,	\$250,000
41	section 15689-A, subsection 25	
42		
43	Musical instruments and professional	\$50,000
44	development in rural schools pursuant to Title	
45	20-A, section 15689-A, subsection 28	
46		
47	Total targeted education funds pursuant to Title	\$75,234,739
48	20-A, section 15689-A	

1		
2	Enhancing student performance and opportunity	
3	pursuant to Title 20-A, section 15688-A	
4		
5	Career and technical education costs pursuant	\$76,245,618
6	to Title 20-A, section 15688-A, subsection 1	
7		
8	College transitions programs through adult	\$450,000
9	education programs pursuant to Title 20-A,	
10	section 15688-A, subsection 2	
11		
12	National industry standards for career and	\$2,000,000
13	technical education pursuant to Title 20-A,	
14	section 15688-A, subsection 6	
15		
16	Career and technical education middle school	\$500,000
17	grant program pursuant to Title 20-A, section	
18	15688, subsection 8	
19		
20	Career and technical education early childhood	\$100,000
21	education program expansion support pursuant	
22	to Title 20-A, section 15688-A, subsection 10	
23		
24	Total enhancing student performance and	\$79,295,618
25	opportunity pursuant to Title 20-A, section	
26	15688-A	
27		
28	Total Cost of Funding Public Education from	
29	Kindergarten to Grade 12	
30		
31	Total cost of funding public education from	\$2,673,404,151
32	kindergarten to grade 12 for fiscal year pursuant to	
33	Title 20-A, chapter 606-B, not including normal	
34	retirement costs	
35		
36	Total normal cost of teacher retirement	\$64,842,491
37		
38	Total cost of funding public education from	\$2,738,246,642
39	kindergarten to grade 12 for fiscal year pursuant to	
40	Title 20-A, chapter 606-B, including normal	
41	retirement costs	
42		

1 Total cost of state contribution to unfunded \$285,557,687
 2 actuarial liabilities of the Maine Public Employees
 3 Retirement System that are attributable to teachers,
 4 retired teacher health insurance and retired teacher
 5 life insurance for fiscal year 2025-26 pursuant to
 6 Title 5, chapters 421 and 423, excluding the normal
 7 cost of teacher retirement

8
 9 Total cost of funding public education from \$3,023,804,329
 10 kindergarten to grade 12, plus state contributions to
 11 the unfunded actuarial liabilities of the Maine
 12 Public Employees Retirement System that are
 13 attributable to teachers, retired teacher health
 14 insurance and retired teacher life insurance for
 15 fiscal year 2025-26 pursuant to Title 5, chapters 421
 16 and 423

17 **Sec. C-3. Local and state contributions to total cost of funding public**
 18 **education from kindergarten to grade 12.** The local contribution and the state
 19 contribution appropriation provided for general purpose aid for local schools for the fiscal
 20 year beginning July 1, 2025 and ending June 30, 2026 is calculated as follows:

21		2025-26	2025-26
22		LOCAL	STATE

23 **Local and State Contributions to the**
 24 **Total Cost of Funding Public Education**
 25 **from Kindergarten to Grade 12**

26			
27	Local and state contributions to the total	\$1,232,210,988	\$1,506,035,654
28	cost of funding public education from		
29	kindergarten to grade 12 pursuant to the		
30	Maine Revised Statutes, Title 20-A,		
31	section 15683, subject to statewide		
32	distributions required by law		

33			
34	State contribution to the total cost of		\$285,557,687
35	unfunded actuarial liabilities of the		
36	Maine Public Employees Retirement		
37	System that are attributable to teachers,		
38	teacher retirement health insurance and		
39	teacher retirement life insurance for		
40	fiscal year 2025-26 pursuant to Title 5,		
41	chapters 421 and 423 excluding the		
42	normal cost of teacher retirement		
43			

1 State contribution to the total cost of \$1,791,593,341
 2 funding public education from
 3 kindergarten to grade 12 plus state
 4 contribution to the total cost of unfunded
 5 actuarial liabilities of the Maine Public
 6 Employees Retirement System that are
 7 attributable to teachers, teacher
 8 retirement health insurance and teacher
 9 retirement life insurance pursuant to
 10 Title 5, chapters 421 and 423

11 **Sec. C-4. Authorization of payments.** If the State's continued obligation for any
 12 individual component contained in those sections of this Part that set the total cost of
 13 funding public education from kindergarten to grade 12 and the local and state
 14 contributions for that purpose exceeds the level of funding provided for that component,
 15 any unexpended balances occurring in other programs may be applied to avoid proration
 16 of payments for any individual component. Any unexpended balances from this Part may
 17 not lapse but must be carried forward for the same purpose.

18 **Sec. C-5. Limit of State's obligation.** Those sections of this Part that set the total
 19 cost of funding public education from kindergarten to grade 12 and the local and state
 20 contributions for that purpose may not be construed to require the State to provide payments
 21 that exceed the appropriation of funds for general purpose aid for local schools for the fiscal
 22 year beginning July 1, 2025 and ending June 30, 2026.

23 **PART D**

24 **Sec. D-1. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 27 **Adult Use Cannabis Public Health and Safety Fund and Municipal Opt-In Fund**
 28 **Z263**

29 Initiative: Adjusts funding to align with revenue projections from the December 1, 2024
 30 revenue forecast.

31	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
32	FUNDS			
33	All Other	\$1,148,338	\$0	\$0
34		<hr/>	<hr/>	<hr/>
35	OTHER SPECIAL REVENUE FUNDS	\$1,148,338	\$0	\$0
36	TOTAL			

37 **Property Tax Stabilization Z368**

38 Initiative: Provides a one-time allocation to fully reimburse municipalities for lost revenue
 39 in the property tax year beginning April 1, 2023 due to the property tax stabilization
 40 program for senior citizens established in the Maine Revised Statutes, Title 36, section
 41 6281.

42	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
43	FUNDS			

1	All Other	\$1,000,000	\$0	\$0
2				
3	OTHER SPECIAL REVENUE FUNDS	\$1,000,000	\$0	\$0
4	TOTAL			

5 **Property Tax Stabilization Mandate Z369**

6 Initiative: Provides a one-time allocation to reimburse municipalities for state-mandated
 7 costs related to implementation and administration in the property tax year beginning April
 8 1, 2023 of the property tax stabilization program for senior citizens established in the Maine
 9 Revised Statutes, Title 36, section 6281.

10	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
11	FUNDS			
12	All Other	\$46,000	\$0	\$0
13				
14	OTHER SPECIAL REVENUE FUNDS	\$46,000	\$0	\$0
15	TOTAL			

16

17 **ADMINISTRATIVE AND**
 18 **FINANCIAL SERVICES,**
 19 **DEPARTMENT OF**
 20 **DEPARTMENT TOTALS**

21		2024-25	2025-26	2026-27
22	OTHER SPECIAL REVENUE	\$2,194,338	\$0	\$0
23	FUNDS			
24				
25	DEPARTMENT TOTAL - ALL	\$2,194,338	\$0	\$0
26	FUNDS			

27 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
 28 **Animal Welfare Fund 0946**

29 Initiative: Provides one-time funding for extraordinary costs associated with animal
 30 welfare seizures.

31	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
32	FUNDS			
33	All Other	\$250,000	\$0	\$0
34				
35	OTHER SPECIAL REVENUE FUNDS	\$250,000	\$0	\$0
36	TOTAL			

37 **Division of Forest Protection Z232**

38 Initiative: Provides one-time funding for statewide insurance coverage provided through
 39 the Department of Administrative and Financial Services, risk management division for
 40 essential aircraft liability coverage based on claims experience, coverage increases,
 41 attorney's fees on claims and actuarially recommended reserves.

42	GENERAL FUND	2024-25	2025-26	2026-27
43	All Other	\$8,601	\$0	\$0

1				
2	GENERAL FUND TOTAL	\$8,601	\$0	\$0
3	Forest Resource Management Z233			
4	Initiative: Provides funding for spruce budworm response to protect the State's forest			
5	resources.			
6	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
7	FUNDS			
8	All Other	\$2,000,000	\$0	\$0
9				
10	OTHER SPECIAL REVENUE FUNDS	\$2,000,000	\$0	\$0
11	TOTAL			
12	Harness Racing Commission 0320			
13	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
14	revenue forecast.			
15	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
16	FUNDS			
17	All Other	(\$962,281)	\$0	\$0
18				
19	OTHER SPECIAL REVENUE FUNDS	(\$962,281)	\$0	\$0
20	TOTAL			
21	Milk Commission 0188			
22	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
23	revenue forecast.			
24	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
25	FUNDS			
26	All Other	(\$5,880,687)	\$0	\$0
27				
28	OTHER SPECIAL REVENUE FUNDS	(\$5,880,687)	\$0	\$0
29	TOTAL			
30	Off-Road Recreational Vehicles Program Z224			
31	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
32	revenue forecast.			
33	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
34	FUNDS			
35	All Other	(\$619,689)	\$0	\$0
36				
37	OTHER SPECIAL REVENUE FUNDS	(\$619,689)	\$0	\$0
38	TOTAL			
39				
40	AGRICULTURE,			
41	CONSERVATION AND			
42	FORESTRY, DEPARTMENT OF			

1	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
2				
3	GENERAL FUND	\$8,601	\$0	\$0
4	OTHER SPECIAL REVENUE	(\$5,212,657)	\$0	\$0
5	FUNDS			
6				
7	DEPARTMENT TOTAL - ALL	(\$5,204,056)	\$0	\$0
8	FUNDS			
9	ATTORNEY GENERAL, DEPARTMENT OF THE			
10	Chief Medical Examiner - Office of 0412			
11	Initiative: Provides funding to cover an increase in toxicology expenses.			
12	GENERAL FUND	2024-25	2025-26	2026-27
13	All Other	\$52,195	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$52,195	\$0	\$0
16				
17	ATTORNEY GENERAL,			
18	DEPARTMENT OF THE			
19	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
20				
21	GENERAL FUND	\$52,195	\$0	\$0
22				
23	DEPARTMENT TOTAL - ALL	\$52,195	\$0	\$0
24	FUNDS			
25	CHARTER SCHOOL COMMISSION, STATE			
26	Maine Charter School Commission Z137			
27	Initiative: Provides funding to align allocation with projected revenues.			
28	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
29	FUNDS			
30	All Other	\$110,932	\$0	\$0
31				
32	OTHER SPECIAL REVENUE FUNDS	\$110,932	\$0	\$0
33	TOTAL			
34				
35	CHARTER SCHOOL			
36	COMMISSION, STATE			
37	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
38				
39	OTHER SPECIAL REVENUE	\$110,932	\$0	\$0
40	FUNDS			
41				
42	DEPARTMENT TOTAL - ALL	\$110,932	\$0	\$0
43	FUNDS			

1 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**
 2 **Maine Community College System - Board of Trustees 0556**

3 Initiative: Adjusts funding to align with revenue projections from the December 1, 2024
 4 revenue forecast.

5	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
6	FUNDS			
7	All Other	(\$219,077)	\$0	\$0
8				
9	OTHER SPECIAL REVENUE FUNDS	(\$219,077)	\$0	\$0
10	TOTAL			

11
 12 **COMMUNITY COLLEGE**
 13 **SYSTEM, BOARD OF TRUSTEES**
 14 **OF THE MAINE**
 15 **DEPARTMENT TOTALS**

15		2024-25	2025-26	2026-27
16				
17	OTHER SPECIAL REVENUE	(\$219,077)	\$0	\$0
18	FUNDS			
19				
20	DEPARTMENT TOTAL - ALL	(\$219,077)	\$0	\$0
21	FUNDS			

22 **CORRECTIONS, DEPARTMENT OF**
 23 **Corrections Fuel Z366**

24 Initiative: Provides one-time funding for the increased costs of fuel.

25	GENERAL FUND	2024-25	2025-26	2026-27
26	All Other	\$743,241	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$743,241	\$0	\$0

29
 30 **CORRECTIONS, DEPARTMENT**
 31 **OF**
 32 **DEPARTMENT TOTALS**

32		2024-25	2025-26	2026-27
33				
34	GENERAL FUND	\$743,241	\$0	\$0
35				
36	DEPARTMENT TOTAL - ALL	\$743,241	\$0	\$0
37	FUNDS			

38 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 39 **OF**

40 **Administration - Maine Emergency Management Agency 0214**

41 Initiative: Provides funding for the Disaster Recovery Fund to meet state funding
 42 requirements for emergency declarations.

1	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
2	FUNDS			
3	All Other	\$5,000,000	\$0	\$0
4				
5	OTHER SPECIAL REVENUE FUNDS	\$5,000,000	\$0	\$0
6	TOTAL			
7	Administration - Maine Emergency Management Agency 0214			
8	Initiative: Provides funding to support the activities of the Maine Emergency Management			
9	Agency in light of stagnant and reduced federal funding.			
10	GENERAL FUND	2024-25	2025-26	2026-27
11	All Other	\$250,000	\$0	\$0
12				
13	GENERAL FUND TOTAL	\$250,000	\$0	\$0
14	Administration - Maine Emergency Management Agency 0214			
15	Initiative: Provides funding for workers' compensation premiums for emergency			
16	management volunteers.			
17	GENERAL FUND	2024-25	2025-26	2026-27
18	All Other	\$104,780	\$0	\$0
19				
20	GENERAL FUND TOTAL	\$104,780	\$0	\$0
21	Veterans Services 0110			
22	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
23	revenue forecast.			
24	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
25	FUNDS			
26	All Other	\$31,984	\$0	\$0
27				
28	OTHER SPECIAL REVENUE FUNDS	\$31,984	\$0	\$0
29	TOTAL			
30				
31	DEFENSE, VETERANS AND			
32	EMERGENCY MANAGEMENT,			
33	DEPARTMENT OF			
34	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
35				
36	GENERAL FUND	\$354,780	\$0	\$0
37	OTHER SPECIAL REVENUE	\$5,031,984	\$0	\$0
38	FUNDS			
39				
40	DEPARTMENT TOTAL - ALL	\$5,386,764	\$0	\$0
41	FUNDS			
42	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF			

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Office of Tourism 0577

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$694,814	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$694,814	\$0	\$0

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$694,814	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$694,814	\$0	\$0

**EDUCATION, DEPARTMENT OF
General Purpose Aid for Local Schools 0308**

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	(\$1,588,909)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,588,909)	\$0	\$0

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	(\$1,588,909)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$1,588,909)	\$0	\$0

**FINANCE AUTHORITY OF MAINE
Dairy Improvement Fund Z143**

1 Initiative: Adjusts funding to align with revenue projections from the December 1, 2024
 2 revenue forecast.

3	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
4	FUNDS			
5	All Other	(\$30,319)	\$0	\$0
6				
7	OTHER SPECIAL REVENUE FUNDS	(\$30,319)	\$0	\$0
8	TOTAL			

9				
10	FINANCE AUTHORITY OF			
11	MAINE			
12	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
13				
14	OTHER SPECIAL REVENUE	(\$30,319)	\$0	\$0
15	FUNDS			
16				
17	DEPARTMENT TOTAL - ALL	(\$30,319)	\$0	\$0
18	FUNDS			

19 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**
 20 **Medical Care - Payments to Providers 0147**

21 Initiative: Provides one-time funding for the MaineCare program.

22	GENERAL FUND	2024-25	2025-26	2026-27
23	All Other	\$117,618,761	\$0	\$0
24				
25	GENERAL FUND TOTAL	\$117,618,761	\$0	\$0

26 **Nursing Facilities 0148**

27 Initiative: Adjusts funding to align with revenue projections from the December 1, 2024
 28 revenue forecast.

29	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
30	FUNDS			
31	All Other	(\$3,639,290)	\$0	\$0
32				
33	OTHER SPECIAL REVENUE FUNDS	(\$3,639,290)	\$0	\$0
34	TOTAL			

35				
36	HEALTH AND HUMAN			
37	SERVICES, DEPARTMENT OF			
38	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
39				
40	GENERAL FUND	\$117,618,761	\$0	\$0
41	OTHER SPECIAL REVENUE	(\$3,639,290)	\$0	\$0
42	FUNDS			
43				

1	DEPARTMENT TOTAL - ALL	\$113,979,471	\$0	\$0
2	FUNDS			
3	HOUSING AUTHORITY, MAINE STATE			
4	Housing Authority - State 0442			
5	Initiative: Adjusts funding to bring allocations in line with projected available resources			
6	for fiscal year 2024-25.			
7	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
8	FUNDS			
9	All Other	\$340,409	\$0	\$0
10		<hr/>	<hr/>	<hr/>
11	OTHER SPECIAL REVENUE FUNDS	\$340,409	\$0	\$0
12	TOTAL			
13				
14	HOUSING AUTHORITY, MAINE			
15	STATE			
16	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
17				
18	OTHER SPECIAL REVENUE	\$340,409	\$0	\$0
19	FUNDS			
20		<hr/>	<hr/>	<hr/>
21	DEPARTMENT TOTAL - ALL	\$340,409	\$0	\$0
22	FUNDS			
23	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF			
24	ATV Safety and Educational Program 0559			
25	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
26	revenue forecast.			
27	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
28	FUNDS			
29	All Other	\$3,443	\$0	\$0
30		<hr/>	<hr/>	<hr/>
31	OTHER SPECIAL REVENUE FUNDS	\$3,443	\$0	\$0
32	TOTAL			
33				
34	INLAND FISHERIES AND			
35	WILDLIFE, DEPARTMENT OF			
36	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
37				
38	OTHER SPECIAL REVENUE	\$3,443	\$0	\$0
39	FUNDS			
40		<hr/>	<hr/>	<hr/>
41	DEPARTMENT TOTAL - ALL	\$3,443	\$0	\$0
42	FUNDS			

COMMITTEE AMENDMENT

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LABOR, DEPARTMENT OF

Employment Services Activity 0852

Initiative: Corrects negative allocation in the Workforce Development Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
All Other	\$1,500,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500,000	\$0	\$0

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS	2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS	\$1,500,000	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$1,500,000	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: Provides one-time funding for the department's obligation of the total cost for federal Public Assistance 406 Mitigation funding from the United States Department of Homeland Security, Federal Emergency Management Agency related to storm damages from January 2024. Any unexpended balance remaining of these appropriated funds at the end of fiscal year 2024-25 must be carried forward and be available for the same purpose in fiscal year 2025-26.

GENERAL FUND	2024-25	2025-26	2026-27
Capital Expenditures	\$400,000	\$0	\$0
GENERAL FUND TOTAL	\$400,000	\$0	\$0

Bureau of Policy and Management 0258

Initiative: Continues one limited-period Marine Resource Scientist III position and 2 limited-period Marine Resource Scientist II positions previously continued by Financial Order 003622 F5 through June 7, 2025 and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2024-25	2025-26	2026-27
Personal Services	\$39,503	\$0	\$0
All Other	(\$39,503)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

1	MARINE RESOURCES,			
2	DEPARTMENT OF			
3	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
4				
5	GENERAL FUND	\$400,000	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	\$400,000	\$0	\$0
8	FUNDS			
9	MARITIME ACADEMY, MAINE			
10	Maine Maritime Academy Scholarship Fund - Casino Z167			
11	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
12	revenue forecast.			
13	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
14	FUNDS			
15	All Other	(\$13,282)	\$0	\$0
16				
17	OTHER SPECIAL REVENUE FUNDS	(\$13,282)	\$0	\$0
18	TOTAL			
19				
20	MARITIME ACADEMY, MAINE			
21	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
22				
23	OTHER SPECIAL REVENUE	(\$13,282)	\$0	\$0
24	FUNDS			
25				
26	DEPARTMENT TOTAL - ALL	(\$13,282)	\$0	\$0
27	FUNDS			
28	PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON			
29	Maine Commission on Public Defense Services Z112			
30	Initiative: Provides allocation to align with projected resources.			
31	FEDERAL EXPENDITURES FUND	2024-25	2025-26	2026-27
32	All Other	\$125,000	\$0	\$0
33				
34	FEDERAL EXPENDITURES FUND	\$125,000	\$0	\$0
35	TOTAL			
36				
37	PUBLIC DEFENSE SERVICES,			
38	MAINE COMMISSION ON			
39	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
40				
41	FEDERAL EXPENDITURES	\$125,000	\$0	\$0
42	FUND			
43				

1	DEPARTMENT TOTAL - ALL	\$125,000	\$0	\$0
2	FUNDS			
3	PUBLIC SAFETY, DEPARTMENT OF			
4	Gambling Control Board Z002			
5	Initiative: Adjusts funding to align with revenue projections from the December 1, 2024			
6	revenue forecast.			
7	OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
8	FUNDS			
9	All Other	\$74,568	\$0	\$0
10				
11	OTHER SPECIAL REVENUE FUNDS	\$74,568	\$0	\$0
12	TOTAL			
13				
14	PUBLIC SAFETY, DEPARTMENT			
15	OF			
16	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
17				
18	OTHER SPECIAL REVENUE	\$74,568	\$0	\$0
19	FUNDS			
20				
21	DEPARTMENT TOTAL - ALL	\$74,568	\$0	\$0
22	FUNDS			
23	SECRETARY OF STATE, DEPARTMENT OF			
24	Administration - Archives 0050			
25	Initiative: Provides funding for increases in technology costs in accordance with			
26	Department of Administrative and Financial Services, Office of Information Technology			
27	increases.			
28	GENERAL FUND	2024-25	2025-26	2026-27
29	All Other	\$1,545	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$1,545	\$0	\$0
32				
33	SECRETARY OF STATE,			
34	DEPARTMENT OF			
35	DEPARTMENT TOTALS	2024-25	2025-26	2026-27
36				
37	GENERAL FUND	\$1,545	\$0	\$0
38				
39	DEPARTMENT TOTAL - ALL	\$1,545	\$0	\$0
40	FUNDS			
41	TREASURER OF STATE, OFFICE OF			
42	Disproportionate Tax Burden Fund 0472			

1 Initiative: Adjusts funding to align with revenue projections from the December 1, 2024
 2 revenue forecast.

3 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
4 FUNDS			
5 All Other	\$2,795,810	\$0	\$0
	<hr/>	<hr/>	<hr/>
7 OTHER SPECIAL REVENUE FUNDS	\$2,795,810	\$0	\$0
8 TOTAL			

9 **State - Municipal Revenue Sharing 0020**

10 Initiative: Adjusts funding to align with revenue projections from the December 1, 2024
 11 revenue forecast.

12 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
13 FUNDS			
14 All Other	\$11,183,237	\$0	\$0
	<hr/>	<hr/>	<hr/>
16 OTHER SPECIAL REVENUE FUNDS	\$11,183,237	\$0	\$0
17 TOTAL			

18

19 **TREASURER OF STATE, OFFICE**
 20 **OF**

21 DEPARTMENT TOTALS	2024-25	2025-26	2026-27
22			
23 OTHER SPECIAL REVENUE	\$13,979,047	\$0	\$0
24 FUNDS			
	<hr/>	<hr/>	<hr/>
26 DEPARTMENT TOTAL - ALL	\$13,979,047	\$0	\$0
27 FUNDS			

28 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

29 **University of Maine Scholarship Fund Z011**

30 Initiative: Adjusts funding to align with revenue projections from the December 1, 2024
 31 revenue forecast.

32 OTHER SPECIAL REVENUE	2024-25	2025-26	2026-27
33 FUNDS			
34 All Other	(\$303,594)	\$0	\$0
	<hr/>	<hr/>	<hr/>
36 OTHER SPECIAL REVENUE FUNDS	(\$303,594)	\$0	\$0
37 TOTAL			

38

39 **UNIVERSITY OF MAINE**
 40 **SYSTEM, BOARD OF TRUSTEES**
 41 **OF THE**

42 DEPARTMENT TOTALS	2024-25	2025-26	2026-27
43			

1	OTHER SPECIAL REVENUE	(\$303,594)	\$0	\$0
2	FUNDS			
3				
4	DEPARTMENT TOTAL - ALL	(\$303,594)	\$0	\$0
5	FUNDS			
6				
7	SECTION TOTALS	2024-25	2025-26	2026-27
8				
9	GENERAL FUND	\$119,179,123	\$0	\$0
10	FEDERAL EXPENDITURES	\$125,000	\$0	\$0
11	FUND			
12	OTHER SPECIAL REVENUE	\$12,922,407	\$0	\$0
13	FUNDS			
14				
15	SECTION TOTAL - ALL FUNDS	\$132,226,530	\$0	\$0

PART E

Sec. E-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the 132nd Legislature by the Governor on January 10, 2025.

PART F

Sec. F-1. Transfer of interest earnings; General Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer \$42,393,017 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund to the unappropriated surplus of the General Fund.

PART G

Sec. G-1. Transfer; Department of Administrative and Financial Services, Sale of State Property Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$350 from the Department of Administrative and Financial Services, Sale of State Property Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

Sec. G-2. Transfer; Department of Administrative and Financial Services, Maine Military Authority Facilities - Limestone Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$40,229 from the Department of Administrative and Financial Services, Maine Military Authority Facilities - Limestone Other Special Revenue Funds account to the unappropriated surplus of the General Fund no later than June 30, 2026.

Sec. G-3. Transfer; Department of Administrative and Financial Services, BPI Insurance & Loss Prevention Other Special Revenue Funds account. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$1,500 from the Department of Administrative and Financial Services, BPI Insurance &

1 Loss Prevention Other Special Revenue Funds account to the unappropriated surplus of the
2 General Fund no later than June 30, 2026.

3 **Sec. G-4. Transfer; Department of Administrative and Financial Services,**
4 **Monument for Women Veterans Other Special Revenue Funds account.**
5 Notwithstanding any provision of law to the contrary, the State Controller shall transfer
6 \$500 from the Department of Administrative and Financial Services, Monument for
7 Women Veterans Other Special Revenue Funds account to the unappropriated surplus of
8 the General Fund no later than June 30, 2026.

9 **Sec. G-5. Transfer; Department of Administrative and Financial Services,**
10 **BPI Food Vending Services Other Special Revenue Funds account.**
11 Notwithstanding any provision of law to the contrary, the State Controller shall transfer
12 \$1,784 from the Department of Administrative and Financial Services, BPI Food Vending
13 Services Other Special Revenue Funds account to the unappropriated surplus of the
14 General Fund no later than June 30, 2026.

15 **Sec. G-6. Transfer; Department of Administrative and Financial Services,**
16 **Employee Suggestion System Other Special Revenue Funds account.**
17 Notwithstanding any provision of law to the contrary, the State Controller shall transfer
18 \$4,355 from the Department of Administrative and Financial Services, Employee
19 Suggestion System Other Special Revenue Funds account to the unappropriated surplus of
20 the General Fund no later than June 30, 2026.

21 **Sec. G-7. Transfer; Department of Administrative and Financial Services,**
22 **Fund for Efficient Delivery of Local & Regional Services Other Special**
23 **Revenue Funds account.** Notwithstanding any provision of law to the contrary, the
24 State Controller shall transfer \$3,600 from the Department of Administrative and Financial
25 Services, Fund for Efficient Delivery of Local & Regional Services Other Special Revenue
26 Funds account to the unappropriated surplus of the General Fund no later than June 30,
27 2026.

28 **Sec. G-8. Transfer; Department of Administrative and Financial Services,**
29 **Human Resources Training Other Special Revenue Funds account.**
30 Notwithstanding any provision of law to the contrary, the State Controller shall transfer
31 \$3,633 from the Department of Administrative and Financial Services, Human Resources
32 Training Other Special Revenue Funds account to the unappropriated surplus of the
33 General Fund no later than June 30, 2026.

34 **Sec. G-9. Transfer; Department of Administrative and Financial Services,**
35 **Accident - Sickness - Health Insurance Other Special Revenue Funds account.**
36 Notwithstanding any provision of law to the contrary, the State Controller shall transfer
37 \$596 from the Department of Administrative and Financial Services, Accident - Sickness
38 - Health Insurance Other Special Revenue Funds account to the unappropriated surplus of
39 the General Fund no later than June 30, 2026.

40 **Sec. G-10. Transfer; Department of Administrative and Financial Services,**
41 **Reimbursement-Homestead Property Tax Exemption-OSR Other Special**
42 **Revenue Funds account.** Notwithstanding any provision of law to the contrary, the
43 State Controller shall transfer \$3,943,283 from the Department of Administrative and

1 Financial Services, Reimbursement-Homestead Property Tax Exemption-OSR Other
 2 Special Revenue Funds account to the unappropriated surplus of the General Fund no later
 3 than June 30, 2026.

4 **Sec. G-11. Transfer; Department of Administrative and Financial Services,**
 5 **Property Tax Stabilization Other Special Revenue Funds account.**
 6 Notwithstanding any provision of law to the contrary, the State Controller shall transfer
 7 \$2,300,081 from the Department of Administrative and Financial Services, Property Tax
 8 Stabilization Other Special Revenue Funds account to the unappropriated surplus of the
 9 General Fund no later than June 30, 2026.

10 **PART H**

11 **Sec. H-1. Attrition savings.** Notwithstanding any provision of law to the contrary,
 12 the attrition rate for the 2026-2027 biennium is 5% for judicial branch and executive branch
 13 departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

14 **Sec. H-2. Calculation and transfer; attrition savings.** The State Budget Officer
 15 shall calculate the amount of the savings in this Part that applies against each General Fund
 16 account for all executive branch departments and agencies statewide and shall transfer the
 17 amounts by financial order upon the approval of the Governor. These transfers are
 18 considered adjustments to appropriations in fiscal years 2025-26 and 2026-27. The State
 19 Budget Officer shall submit to the Joint Standing Committee on Appropriations and
 20 Financial Affairs a report of the transferred amounts no later than October 1, 2025.

21 **Sec. H-3. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 24 **Executive Branch Departments and Independent Agencies - Statewide 0017**

25 Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate
 26 from 1.6% to 5% for fiscal years 2025-26 and 2026-27.

27 GENERAL FUND	2025-26	2026-27
28 Personal Services	(\$19,333,382)	(\$20,023,933)
29		
30 GENERAL FUND TOTAL	<u>(\$19,333,382)</u>	<u>(\$20,023,933)</u>

31
 32 **ADMINISTRATIVE AND FINANCIAL**
 33 **SERVICES, DEPARTMENT OF**
 34 **DEPARTMENT TOTALS**

35	2025-26	2026-27
36 GENERAL FUND	(\$19,333,382)	(\$20,023,933)
37		
38 DEPARTMENT TOTAL - ALL FUNDS	<u>(\$19,333,382)</u>	<u>(\$20,023,933)</u>

39 **JUDICIAL DEPARTMENT**
 40 **Courts - Supreme, Superior and District 0063**

1 Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate
 2 from 1.6% to 5% for fiscal years 2025-26 and 2026-27.

3	GENERAL FUND	2025-26	2026-27
4	Personal Services	(\$2,100,122)	(\$2,140,911)
5			
6	GENERAL FUND TOTAL	<u>(\$2,100,122)</u>	<u>(\$2,140,911)</u>
7			
8	JUDICIAL DEPARTMENT		
9	DEPARTMENT TOTALS	2025-26	2026-27
10			
11	GENERAL FUND	(\$2,100,122)	(\$2,140,911)
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$2,100,122)</u>	<u>(\$2,140,911)</u>
14			
15	SECTION TOTALS	2025-26	2026-27
16			
17	GENERAL FUND	(\$21,433,504)	(\$22,164,844)
18			
19	SECTION TOTAL - ALL FUNDS	<u>(\$21,433,504)</u>	<u>(\$22,164,844)</u>

20 **PART I**

21 **Sec. I-1. Transfer of funds from unencumbered balance forward;**
 22 **Department of Agriculture, Conservation and Forestry, Division of Forest**
 23 **Protection; fiscal year 2024-25.** Notwithstanding any provision of law to the contrary,
 24 the State Controller shall leave \$250,000 of unencumbered balance forward remaining in
 25 the Personal Services line category and \$300,000 of unencumbered balance forward
 26 remaining in the All Other line category in the Department of Agriculture, Conservation
 27 and Forestry, Division of Forest Protection program, General Fund account at the close of
 28 fiscal year 2024-25 and shall transfer all remaining money from the unencumbered balance
 29 forward in the Personal Services line category above \$250,000 and in the All Other line
 30 category above \$300,000 on or before August 1, 2025 to the Capital Expenditures line
 31 category in the Department of Agriculture, Conservation and Forestry, Division of Forest
 32 Protection program, General Fund account to carry out the mission of the forest protection
 33 unit of the Bureau of Forestry.

34 **Sec. I-2. Transfer of funds from unencumbered balance forward;**
 35 **Department of Agriculture, Conservation and Forestry, Division of Forest**
 36 **Protection; fiscal year 2025-26.** Notwithstanding any provision of law to the contrary,
 37 the State Controller shall leave \$250,000 of unencumbered balance forward remaining in
 38 the Personal Services line category and \$300,000 of unencumbered balance forward
 39 remaining in the All Other line category in the Department of Agriculture, Conservation
 40 and Forestry, Division of Forest Protection program, General Fund account at the close of
 41 fiscal year 2025-26 and shall transfer all remaining money from the unencumbered balance
 42 forward in the Personal Services line category above \$250,000 and in the All Other line
 43 category above \$300,000 on or before August 1, 2026 to the Capital Expenditures line
 44 category in the Department of Agriculture, Conservation and Forestry, Division of Forest

1 Protection program, General Fund account to carry out the mission of the forest protection
2 unit of the Bureau of Forestry.

3 **PART J**

4 **Sec. J-1. Transfer from General Fund; Board of Trustees of the Maine**
5 **Community College System, MCCS Free Community College - Two**
6 **Enrollment Years Program; fiscal year 2025-26.** Notwithstanding any provision of
7 law to the contrary, on or before June 30, 2026, the State Controller shall transfer
8 \$7,300,000 from the unappropriated surplus of the General Fund to the MCCS Free
9 Community College - Two Enrollment Years program, Other Special Revenue Funds
10 account within the Board of Trustees of the Maine Community College System to continue
11 support of the 2 years of free community college for all eligible students who meet the
12 conditions in Public Law 2023, chapter 412, Part QQQ, section 3, subsection 2.

13 **PART K**

14 **Sec. K-1. Transfer; Education Stabilization Fund.** Notwithstanding any
15 provision of law to the contrary, the State Controller shall transfer \$45,000,000 from the
16 Education Stabilization Fund, established in the Maine Revised Statutes, Title 20-A,
17 section 15698, to the unappropriated surplus of the General Fund no later than June 30,
18 2026.

19 **Sec. K-2. Transfer; Department of Education, Fund for the Efficient**
20 **Delivery of Educational Services.** Notwithstanding any provision of law to the
21 contrary, the State Controller shall transfer \$2,214,574 from the Department of Education,
22 Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds
23 account to the unappropriated surplus of the General Fund no later than June 30, 2026.

24 **PART L**

25 **Sec. L-1. Lapsed balances; Department of Education, General Purpose**
26 **Aid for Local Schools.** Notwithstanding any provision of law to the contrary,
27 \$10,000,000 from unencumbered balance forward from the Department of Education,
28 General Purpose Aid for Local Schools, General Fund carrying account, All Other line
29 category lapses to the unappropriated surplus of the General Fund no later than June 30,
30 2026.

31 **PART M**

32 **Sec. M-1. 38 MRSA §341-G, first ¶,** as amended by PL 2003, c. 245, §2, is further
33 amended to read:

34 ~~There is established the~~ The Board of Environmental Protection Fund is established to
35 be used by the board as a nonlapsing fund to carry out its duties under this Title.
36 Notwithstanding any ~~other~~ provision of law to the contrary, the funds identified in
37 subsection 1 transfer annually to the Board of Environmental Protection Fund in an amount
38 not to exceed ~~\$325,000~~ \$450,000. Money in the Board of Environmental Protection Fund
39 may only be expended in accordance with allocations approved by the Legislature.

40 **PART N**

1 the contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any
2 unexpended balance remaining of the \$1,900,000 one-time funding appropriated in Public
3 Law 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human
4 Services, Mental Health Services - Community program, General Fund account, All Other
5 line category for start-up costs to establish 2 crisis receiving centers, one each in Aroostook
6 and Penobscot counties, to fiscal year 2025-26, to be used to establish 2 crisis receiving
7 centers, one each in Androscoggin and Penobscot counties.

8 **PART S**

9 **Sec. S-1. 12 MRSA §10202, sub-§9**, as amended by PL 2023, c. 17, Pt. N, §1, is
10 further amended to read:

11 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
12 that the general public and hunters and anglers share the cost of the fish and wildlife
13 conservation programs of the department. To achieve this goal, beginning with the ~~2026-~~
14 ~~2027~~ 2028-2029 biennial budget and for each biennial budget thereafter, the biennial
15 budget submitted by the executive branch must include an additional General Fund
16 appropriation of 18% in excess of the department's requested biennial budget.

17 **PART T**

18 **Sec. T-1. Transfer; Department of Public Safety, Administration - Public**
19 **Safety.** Notwithstanding any provision of law to the contrary, on or before June 30, 2026,
20 the State Controller shall transfer \$2,400,000 from the Department of Public Safety,
21 Administration - Public Safety program, Other Special Revenue Funds account to the
22 unappropriated surplus of the General Fund. Funds transferred pursuant to this section
23 were transferred to the Department of Public Safety, Administration - Public Safety
24 program, Other Special Revenue Funds account from the General Fund in Public Law
25 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with
26 the Lewiston mass casualty event on October 25, 2023 and the subsequent apprehension
27 operation.

28 **PART U**

29 **Sec. U-1. Transfer from Department of Administrative and Financial**
30 **Services, Statewide-Family and Medical Leave; employees of state**
31 **postsecondary education institutions.** Notwithstanding any provision of law to the
32 contrary, on or before June 30, 2025, the State Controller shall transfer the unobligated
33 balance from the Statewide-Family and Medical Leave, General Fund and Highway Fund
34 accounts within the Department of Administrative and Financial Services in the following
35 order: the University of Maine System, Board of Trustees, Educational and General
36 Activities, General Fund account; Maine Community College System, Board of Trustees,
37 General Fund account; and Maine Maritime Academy, General Fund account for the
38 purpose of supporting the State's paid family and medical leave premiums for eligible
39 University of Maine System, Maine Community College System and Maine Maritime
40 Academy employees. These funds may be transferred by financial order upon the
41 recommendation of the State Budget Officer and the approval of the Governor.

42 **PART V**

1 Services - Children program, General Fund account, All Other line category for training
2 clinicians in assertive continuing care to facilitate the delivery of the evidence-based
3 practice for potential expansion of services for the acute mental health needs of adolescents
4 with co-occurring disorders to the next fiscal year to be used for the same purpose.

5 **PART BB**

6 **Sec. BB-1. Carrying provision; Department of Administrative and**
7 **Financial Services, State Benefit Mandate Defrayal.** Notwithstanding any
8 provision of law to the contrary, at the end of fiscal year 2024-25, the State Controller shall
9 carry forward up to \$3,300,000 of the funds appropriated in Public Law 2023, chapter 643
10 in the Department of Administrative and Financial Services, State Benefit Mandate
11 Defrayal program, General Fund account, All Other line category to the next fiscal year.

12 **PART CC**

13 **Sec. CC-1. Carrying provision; Department of Administrative and**
14 **Financial Services, Homestead Property Tax Exemption Reimbursement.**
15 Notwithstanding any provision of law to the contrary, at the end of fiscal year 2024-25, the
16 State Controller shall carry forward up to \$14,000,000 of the funds appropriated in Public
17 Law 2023, chapter 17 in the Department of Administrative and Financial Services,
18 Homestead Property Tax Exemption Reimbursement program, General Fund account, All
19 Other line category to the next fiscal year.

20 **PART DD**

21 **Sec. DD-1. Carrying provision; Department of Agriculture, Conservation**
22 **and Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the
23 contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any
24 unexpended balance remaining of the \$550,000 appropriated in Public Law 2021, chapter
25 635 and carried forward in Public Law 2023, chapter 643, Part JJJ, section 1 in the
26 Department of Agriculture, Conservation and Forestry, Bureau of Agriculture program,
27 General Fund account, All Other line category to the next fiscal year to be used for
28 replacement of the feed, seed and fertilizer database.

29 **PART EE**

30 **Sec. EE-1. Carrying provision; Department of Agriculture, Conservation**
31 **and Forestry, Bureau of Agriculture program.** Notwithstanding any provision of
32 law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry
33 forward any unexpended balance remaining of the \$1,500,000 appropriated in Public Law
34 2023, chapter 412 and carried forward in Public Law 2023, chapter 643, Part JJJ, section 2
35 in the Department of Agriculture, Conservation and Forestry, Bureau of Agriculture
36 program, General Fund account, Capital Expenditures line category to the next fiscal year
37 to be used for replacement of the licensing and inspection database for the division of
38 quality assurance and regulations.

39 **PART FF**

40 **Sec. FF-1. Carrying provision; Department of Agriculture, Conservation**
41 **and Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the
42 contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any

1 unexpended balance remaining of the \$750,000 appropriated in Public Law 2023, chapter
2 412 and carried forward in Public Law 2023, chapter 643, Part I in the Department of
3 Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund
4 account, Capital Expenditures line category to the next fiscal year to be used to upgrade
5 the Cony Road facility in Augusta.

6 **PART GG**

7 **Sec. GG-1. Transfer from General Fund unappropriated surplus; Disaster**
8 **Recovery Fund.** Notwithstanding any provision of law to the contrary, on or before June
9 30, 2025, the State Controller shall transfer \$5,000,000 from the unappropriated surplus of
10 the General Fund to the Disaster Recovery Fund Other Special Revenue Funds account
11 within the Department of Defense, Veterans and Emergency Management to fund the
12 State's share of estimated disaster recovery costs.

13 **PART HH**

14 **Sec. HH-1. Carrying provision; Department of Health and Human**
15 **Services, Mental Health Services - Community.** Notwithstanding any provision of
16 law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry
17 forward any unexpended balance remaining of the \$953,300 appropriated in Public Law
18 2023, chapter 643, Part DDDD in the Department of Health and Human Services, Mental
19 Health Services - Community program, General Fund account, All Other line category to
20 establish 24 mental health law enforcement liaisons to support mental health crisis
21 intervention mobile response services to the next fiscal year to be used for the same
22 purposes.

23 **PART II**

24 **Sec. II-1. 36 MRSA §2891**, as amended by PL 2023, c. 643, Pt. JJ, §1, is repealed.

25 **Sec. II-2. 36 MRSA §2891-A** is enacted to read:

26 **§2891-A. Definitions**

27 As used in this chapter, unless the context otherwise indicates, the following terms
28 have the following meanings.

29 **1. Acute care hospital.** "Acute care hospital" means an institution licensed as an acute
30 care hospital by the department pursuant to Title 22, chapter 405 that is primarily engaged
31 in providing, by or under the supervision of physicians, inpatient diagnostic and therapeutic
32 services or rehabilitation services. "Acute care hospital" includes an acute care hospital that
33 provides organ transplant services.

34 **2. Critical access hospital.** "Critical access hospital" means an institution licensed as
35 a critical access hospital by the department pursuant to Title 22, chapter 405 that is a rural
36 hospital consisting of no more than 25 acute or skilled nursing care beds that may be used
37 for either acute inpatient or skilled nursing care.

38 **3. Department.** "Department" means the Department of Health and Human Services.

39 **4. Hospital.** "Hospital" means an acute care health care facility with permanent
40 inpatient beds planned, organized, operated and maintained to offer for a continuing period
41 of time facilities and services for the diagnosis and treatment of illness, injury and
42 deformity; with a governing board and an organized medical staff offering continuous 24-

1 hour professional nursing care; with a plan to provide emergency treatment 24 hours a day
2 and including other services as defined in rules of the department relating to licensure of
3 acute care hospitals, critical access hospitals, psychiatric hospitals and rehabilitation
4 hospitals; and that is licensed under Title 22, chapter 405.

5 For purposes of this chapter, "hospital" does not include a nursing home or, for state fiscal
6 years beginning on or after July 1, 2008, municipally funded hospitals, or, beginning
7 January 1, 2025, critical access hospitals.

8 **5. Municipally funded hospital.** "Municipally funded hospital" means Cary Medical
9 Center in Caribou.

10 **6. Net operating revenue.** "Net operating revenue" means gross charges of facilities
11 less any deducted amounts for charity care and payer discounts.

12 **7. Psychiatric hospital.** "Psychiatric hospital" means an institution licensed as a
13 psychiatric hospital by the department pursuant to Title 22, chapter 405 that is a specialized
14 hospital that provides inpatient and outpatient services for individuals with mental illness.

15 **8. Rehabilitation hospital.** "Rehabilitation hospital" means an institution licensed as
16 a rehabilitation hospital by the department pursuant to Title 22, chapter 405 that provides
17 essential therapy and coordinated care that assist patients in recovering from serious
18 disabling illness or injury.

19 **Sec. II-3. 36 MRSA §2892, 2nd ¶**, as amended by PL 2023, c. 643, Pt. JJ, §2, is
20 further amended to read:

21 For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually
22 against each hospital in the State. The tax is equal to 2.23% of the hospital's net operating
23 revenue as identified in the hospital's audited financial statement for the hospital's taxable
24 year. Beginning January 1, 2025, the tax for acute care hospitals and ~~specialty~~
25 rehabilitation hospitals is equal to 3.25% of the hospital's net operating revenue as
26 identified in the hospital's audited financial statement for the hospital's fiscal year that
27 ended during calendar year 2022. Beginning January 1, 2025, the tax does not apply to
28 critical access hospitals. For the state fiscal year beginning July 1, 2004, the hospital's
29 taxable year is the hospital's fiscal year that ended during calendar year 2002. For the state
30 fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal year
31 that ended during calendar year 2003. For state fiscal years beginning on or after July 1,
32 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year that
33 ended during calendar year 2004.

34 **Sec. II-4. 36 MRSA §2893, sub-§2-A, ¶B**, as enacted by PL 2023, c. 643, Pt. JJ,
35 §5, is amended to read:

36 B. For a an acute care hospital or a ~~specialty~~ rehabilitation hospital, an amount equal
37 to 3.25% of the hospital's net operating revenue as identified in the hospital's audited
38 financial statement for the hospital's fiscal year that ended during calendar year 2022
39 multiplied by one-half on or before May 15, 2025; and

PART JJ

41 **Sec. JJ-1. Carrying provision; Department of Health and Human Services,**
42 **Mental Health Services - Community.** Notwithstanding any provision of law to the
43 contrary, at the end of fiscal year 2024-25, the State Controller shall carry forward any

1 unexpended balance remaining, up to \$1,500,000, of the funds appropriated in Public Law
2 2023, chapter 643, Part GGGG in the Department of Health and Human Services, Mental
3 Health Services - Community program, General Fund account, All Other line category to
4 the next fiscal year to be used for employee recruitment and to provide retention incentives
5 to staff that provide medication management services pursuant to the department's rule
6 Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health
7 Services.

8 **PART KK**

9 **Sec. KK-1. Rename Reserve for Indigent Legal Services program.**
10 Notwithstanding any provision of law to the contrary, the Reserve for Indigent Legal
11 Services program within the Maine Commission on Public Defense Services is renamed
12 the Reserve for Public Defense Services program.

13 **PART LL**

14 **Sec. LL-1. Transfer of Personal Services balances to All Other; Maine**
15 **Commission on Public Defense Services.** Notwithstanding any provision of law to
16 the contrary, for fiscal year 2024-25, the Maine Commission on Public Defense Services
17 is authorized to transfer up to \$5,300,000 of available balances of appropriations in the
18 Personal Services line category in the Maine Commission on Public Defense Services
19 program, after all financial commitments for salary, benefits and other obligations have
20 been met, to the All Other line category in order to fund costs associated with assigned
21 legal counsel. These amounts may be transferred by financial order upon the
22 recommendation of the State Budget Officer and approval of the Governor. These transfers
23 are not considered adjustments to appropriations.

24 **Sec. LL-2. Carrying provision; Maine Commission on Public Defense**
25 **Services.** Notwithstanding any provision of law to the contrary, at the end of fiscal year
26 2024-25, the State Controller shall carry forward for the Maine Commission on Public
27 Defense Services any remaining balance in the Personal Services line category in the Maine
28 Commission on Public Defense Services program, General Fund account to the next fiscal
29 year. The commission is authorized to transfer these funds to the All Other line category
30 in order to fund contractual services. These amounts may be transferred by financial order
31 upon the recommendation of the State Budget Officer and approval of the Governor. These
32 transfers are not considered adjustments to appropriations.

33 **PART MM**

34 **Sec. MM-1. Carrying provision; Department of Health and Human**
35 **Services, Mental Health Services - Community.** Notwithstanding any provision of
36 law to the contrary, at the end of fiscal year 2024-25, the State Controller shall carry
37 forward any unexpended balance remaining of the \$900,000 appropriated in Public Law
38 2023, chapter 643, Part EEEE, section 2 in the Department of Health and Human Services,
39 Mental Health Services - Community program, General Fund account, All Other line
40 category to establish crisis receiving centers to fiscal year 2025-26 to be used to establish
41 crisis receiving centers in Androscoggin, Kennebec and Penobscot counties.

42 **PART NN**

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SUMMARY

PART A

This Part makes appropriations and allocations of funds for fiscal year 2024-25.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part establishes the total cost of education from kindergarten to grade 12, the state contribution and the mill expectation for the local contribution for fiscal year 2025-26.

PART D

This Part makes appropriations and allocations of funds for fiscal year 2024-25.

PART E

This Part continues authorization for each individual tax expenditure provided by statute.

PART F

This Part requires the State Controller to transfer \$42,393,017 from the interest earnings on the Federal Expenditures Fund - ARP State Fiscal Recovery Fund to the unappropriated surplus of the General Fund.

PART G

This Part requires the State Controller to transfer cash balances in various Department of Administrative and Financial Services Other Special Revenue Funds accounts to the unappropriated surplus of the General Fund no later than June 30, 2026.

PART H

This Part sets the attrition rate for the 2026-2027 biennium at 5% for judicial branch and executive branch departments and agencies and provides that the attrition rate for subsequent biennia is 1.6%.

PART I

This Part requires a one-time transfer at the close of each fiscal year of the biennium of all funds in excess of \$250,000 and \$300,000 from unencumbered balance forward in the Personal Services and All Other line categories, respectively, in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund account.

PART J

This Part provides one-time funding to support the Maine Community College System's free community college program.

PART K

1 This Part requires the State Controller to transfer cash balances from certain
2 Department of Education accounts to the unappropriated surplus of the General Fund on or
3 before June 30, 2026.

4 **PART L**

5 This Part lapses \$10,000,000 of unencumbered balance forward from the Department
6 of Education, General Purpose Aid for Local Schools, General Fund carrying account to
7 the unappropriated surplus of the General Fund in fiscal year 2025-26.

8 **PART M**

9 This Part increases from \$325,000 annually to \$450,000 annually the cap on the amount
10 that may be transferred to the Board of Environmental Protection Fund from the Maine
11 Environmental Protection Fund, the Maine Ground and Surface Waters Clean-up and
12 Response Fund, the Maine Hazardous Waste Fund and the Uncontrolled Sites Fund.

13 **PART N**

14 This Part requires the State Controller to carry forward for the Department of Health
15 and Human Services, Office for Family Independence program up to \$1,217,885 to meet
16 technology development and testing obligations. The funding was originally provided in
17 Public Law 2023, chapter 412, Part A.

18 **PART O**

19 This Part authorizes the Department of Health and Human Services to transfer available
20 balances of appropriations between the MaineCare General Fund accounts for the 2026-
21 2027 biennium.

22 **PART P**

23 This Part lapses \$1,500,000 from the Maine Background Check Program Other Special
24 Revenue Funds account within the Department of Health and Human Services to the
25 unappropriated surplus of the General Fund no later than June 30, 2026.

26 **PART Q**

27 This Part authorizes the Department of Health and Human Services to adopt emergency
28 rules to implement any provisions of this Act over which the department has specific
29 authority that have not been addressed by some other Part of the Act without the necessity
30 of determining that immediate adoption is necessary to avoid a threat to public health,
31 safety or welfare.

32 **PART R**

33 This Part changes the requirement that the Department of Health and Human Services
34 establish a crisis receiving center in Aroostook County to instead establish a crisis receiving
35 center in Androscoggin County and carries forward any unexpended balance remaining of
36 the \$1,900,000 appropriated in Public Law 2023, chapter 643 for the establishment of 2
37 behavioral health crisis receiving centers, one each in Aroostook and Penobscot counties,
38 to fiscal year 2025-26, to be used to establish 2 crisis receiving centers, one each in
39 Androscoggin and Penobscot counties.

40 **PART S**

1 This Part modifies the provisions of the inland fisheries and wildlife laws establishing
2 the Fiscal Stability Program by requiring the program to begin in the 2028-2029 biennium
3 instead of the 2026-2027 biennium.

4 **PART T**

5 This Part directs the State Controller to transfer \$2,400,000 from the Department of
6 Public Safety, Administration - Public Safety program, Other Special Revenue Funds
7 account to the unappropriated surplus of the General Fund on or before June 30, 2026.
8 Funds were transferred to the Department of Public Safety, Administration - Public Safety
9 program, Other Special Revenue Funds account from the General Fund in Public Law
10 2023, chapter 643, Part VVV to fund certain first responder overtime costs associated with
11 the Lewiston mass casualty event on October 25, 2023 and the subsequent apprehension
12 operation. All submitted requests for reimbursement have been processed by the
13 Department of Public Safety.

14 **PART U**

15 This Part authorizes the transfer of the unobligated balance in the Statewide-Family
16 and Medical Leave, General Fund and Highway Fund accounts within the Department of
17 Administrative and Financial Services in the following order: the University of Maine
18 System, Board of Trustees, Educational and General Activities, General Fund account;
19 Maine Community College System, Board of Trustees, General Fund account; and Maine
20 Maritime Academy, General Fund account for the purpose of supporting Maine's paid
21 family and medical leave premiums for eligible University of Maine System, Maine
22 Community College System and Maine Maritime Academy employees.

23 **PART V**

24 This Part suspends the General Fund appropriation limitation for fiscal years 2024-25
25 and 2025-26.

26 **PART W**

27 This Part lapses \$3,300,000 of unencumbered balance forward from the Department of
28 Administrative and Financial Services, State Benefit Mandate Defrayal program, General
29 Fund carrying account to the unappropriated surplus of the General Fund in fiscal year
30 2025-26.

31 **PART X**

32 This Part lapses \$14,000,000 of unencumbered balance forward from the Department
33 of Administrative and Financial Services, Homestead Property Tax Exemption
34 Reimbursement, General Fund carrying account to the unappropriated surplus of the
35 General Fund in fiscal year 2025-26.

36 **PART Y**

37 This Part requires the State Controller to transfer \$7,500,000 from the unappropriated
38 surplus of the General Fund to the Fund for a Healthy Maine in fiscal year 2025-26.

39 This Part also requires the State Controller to transfer \$21,121,062 from the
40 unappropriated surplus of the General Fund to the Fund for a Healthy Maine in fiscal year
41 2026-27.

42 **PART Z**

1 This Part authorizes an extension of the expiration date to November 1, 2025 for
2 limited-period positions that are set to expire in June 2025 but are funded through fiscal
3 year 2024-25 and are proposed to continue into the 2026-2027 biennium.

4 **PART AA**

5 This Part directs the State Controller to carry forward any unexpended balance
6 remaining of the \$1,000,000 appropriated in Public Law 2023, chapter 643, Part A in the
7 Department of Health and Human Services, Mental Health Services - Children program,
8 General Fund account, All Other line category for training clinicians in assertive continuing
9 care to facilitate the delivery of the evidence-based practice for potential expansion of
10 services for the acute mental health needs of adolescents with co-occurring disorders to the
11 next fiscal year to be used for the same purpose.

12 **PART BB**

13 This Part directs the State Controller to carry forward up to \$3,300,000 of the funds
14 appropriated in Public Law 2023, chapter 643 in the Department of Administrative and
15 Financial Services, State Benefit Mandate Defrayal program, General Fund account to the
16 next fiscal year.

17 **PART CC**

18 This Part requires the State Controller to carry forward up to \$14,000,000 of the funds
19 appropriated in Public Law 2023, chapter 17 in the Department of Administrative and
20 Financial Services, Homestead Property Tax Exemption Reimbursement program, General
21 Fund account, All Other line category to the next fiscal year.

22 **PART DD**

23 This Part directs the State Controller to carry forward up to \$550,000 of unexpended
24 balance in the All Other line category in the Department of Agriculture, Conservation and
25 Forestry, Bureau of Agriculture program, General Fund account at the end of fiscal year
26 2024-25 to the All Other line category for the next fiscal year in the Department of
27 Agriculture, Conservation and Forestry, Bureau of Agriculture program, General Fund
28 account to be used to replace the feed, seed and fertilizer database.

29 **PART EE**

30 This Part directs the State Controller to carry forward up to \$1,500,000 of unexpended
31 balance in the Capital Expenditures line category in the Department of Agriculture,
32 Conservation and Forestry, Bureau of Agriculture program at the end of fiscal year 2024-
33 25 to the Capital Expenditures line category for the next fiscal year in the Department of
34 Agriculture, Conservation and Forestry, Bureau of Agriculture program to be used to
35 replace the licensing and inspection database for the division of quality assurance and
36 regulations.

37 **PART FF**

38 This Part directs the State Controller to carry forward up to \$750,000 of unexpended
39 balance in the Capital Expenditures line category in the Department of Agriculture,
40 Conservation and Forestry, Bureau of Agriculture program at the end of fiscal year 2024-
41 25 to the Capital Expenditures line category for the next fiscal year in the Department of
42 Agriculture, Conservation and Forestry, Bureau of Agriculture program to be used to
43 upgrade the Cony Road facility in Augusta.

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PART GG

This Part transfers \$5,000,000 from the unappropriated surplus of the General Fund to the Disaster Recovery Fund Other Special Revenue Funds account within the Department of Defense, Veterans and Emergency Management to fund the State's share of estimated disaster recovery costs.

PART HH

This Part requires the State Controller, at the end of fiscal year 2024-25, to carry forward any unexpended balance remaining of the \$953,300 appropriated in Public Law 2023, chapter 643, Part DDDD in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services to the next fiscal year to be used for the same purposes.

PART II

This Part provides definitions for purposes of the hospital tax of "acute care hospital," "critical access hospital," "psychiatric hospital" and "rehabilitation hospital" and removes reference to publicly owned specialty hospitals. It also specifies that, beginning January 1, 2025, the tax for acute care hospitals and rehabilitation hospitals is equal to 3.25%. The tax for psychiatric hospitals remains at 2.23%.

PART JJ

This Part directs the State Controller to carry forward any unexpended balance remaining, up to \$1,500,000, of the funds appropriated in Public Law 2023, chapter 643, Part GGGG in the Department of Health and Human Services, Mental Health Services - Community program, General Fund account, All Other line category at the end of fiscal year 2024-25 to the next fiscal year to be used for employee recruitment and to provide retention incentives to staff that provide medication management services pursuant to department rule.

PART KK

This Part renames the Reserve for Indigent Legal Services program the Reserve for Public Defense Services program consistent with the name change enacted in Public Law 2023, chapter 558.

PART LL

This Part authorizes the Maine Commission on Public Defense Services to transfer \$5,300,000 in Personal Services balances to All Other in fiscal year 2024-25 to fund costs associated with assigned legal counsel. This Part also directs the State Controller, for the Maine Commission on Public Defense Services, to carry forward any remaining balance in the Personal Services line category for fiscal year 2024-25. The commission may transfer these balances to the All Other line category in order to fund contractual services.

PART MM

This Part carries forward any unexpended balance of a \$900,000 appropriation in the Department of Health and Human Services, Mental Health Services - Community program

1 made in Public Law 2023, chapter 643. The balance will be used to establish crisis
2 receiving centers in Androscoggin, Kennebec and Penobscot counties.

3 **PART NN**

4 This Part requires the State Controller to carry forward any unexpended balance
5 remaining of the \$1,000,000 appropriated in Public Law 2023, chapter 643, Part FFFF in
6 the Department of Health and Human Services, Office of Violence Prevention program,
7 General Fund account, All Other line category for annual grants to communities to the next
8 fiscal year to be used for grants to communities.

9 **PART OO**

10 This Part provides one-time funding to assist with extraordinary costs related to the
11 seizing of animals.

12 **PART PP**

13 This Part provides one-time funding to address the management of and early
14 intervention for spruce budworms.

15 **PART QQ**

16 This Part requires the State Controller to carry forward up to \$1,400,000 of the funds
17 appropriated in Public Law 2023, chapter 643, Part EEEE in the Department of Health and
18 Human Services, Mental Health Services - Community program, General Fund account to
19 the next fiscal year to be used to establish a crisis receiving center in Aroostook County.

20 **PART RR**

21 This Part repeals the so-called easy enrollment program and provisions related to that
22 program that allow a person filing a Maine income tax return to use that tax return to be
23 provisionally enrolled in the MaineCare program or a qualified plan in the Maine Health
24 Insurance Marketplace. The repeal is effective for tax years beginning in 2025 or later.

25 **PART SS**

26 This Part does the following:

27 1. It updates the training requirements for overseers, municipal officials designated by
28 an overseer or a municipal official appointed to administer municipal general assistance to
29 require training to be done annually and requires the Department of Health and Human
30 Services to provide information about the rules, requirements and compliance expectations
31 of the municipal general assistance program to those individuals; and

32 2. It requires the Department of Health and Human Services to submit the required
33 methodology notice to seek approval from the United States Department of Health and
34 Human Services, Centers for Medicare and Medicaid Services to implement a cost-of-
35 living adjustment of 1.95% for reimbursement rates for certain essential support workers.
36 The department is required to submit the required methodology notice no later than June
37 30, 2025.

38 **PART TT**

39 This Part authorizes the State Controller to keep open the official system of general
40 accounts of State Government for fiscal year 2024-25 in order to make post-closing entries

1 and adjustments to carry out the provisions of this Act. This provision is retroactive to the
2 end of fiscal year 2024-25.

3

FISCAL NOTE REQUIRED

4

(See attached)