

Administrative and Financial Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1433.000	1440.000	1481.500	1481.500
Personal Services	151,786,637	168,927,950	181,252,196	191,596,350
All Other	537,985,423	502,575,269	712,975,470	723,928,702
Capital Expenditures	4,034,808	2,300,000		
Total	693,806,868	673,803,219	894,227,666	915,525,052
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	562.000	567.000	568.000	569.000
Personal Services	56,807,156	54,868,645	68,271,705	72,062,451
All Other	244,822,911	235,689,781	226,406,769	236,595,401
Capital Expenditures	1,734,808			
Total	303,364,875	290,558,426	294,678,474	308,657,852
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	1,349,921	1,380,495	1,522,569	1,605,406
All Other	1,668,562	1,941,387	1,945,878	1,947,857
Total	3,018,483	3,321,882	3,468,447	3,553,263
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	489,350	489,350	1,009,385	1,009,385
Total	489,350	489,350	1,009,385	1,009,385
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	25.000	25.000	25.000
Personal Services	2,127,867	12,730,279	2,782,743	2,815,821
All Other	64,461,082	50,283,300	52,081,104	52,679,820
Capital Expenditures	2,300,000	2,300,000		
Total	68,888,949	65,313,579	54,863,847	55,495,641
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Positions - LEGISLATIVE COUNT			5.000	
Personal Services		5,382,618	545,320	286,564
All Other	13,749,675	5,002,500	5,002,500	5,002,500
Total	13,749,675	10,385,118	5,547,820	5,289,064
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	282.500	282.500	286.000	290.000
Personal Services	27,431,808	28,195,746	31,386,450	33,563,602
All Other	1,900,566	1,893,381	2,420,889	2,422,903
Total	29,332,374	30,089,127	33,807,339	35,986,505
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	32.000	32.000	32.000	32.000
Personal Services	2,627,740	2,704,220	2,993,600	3,161,084
All Other	1,572,220	1,572,220	1,542,220	1,542,220
Total	4,199,960	4,276,440	4,535,820	4,703,304
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	425.000	426.000	457.000	457.000
Personal Services	51,573,848	52,925,173	62,130,460	65,840,325
All Other	7,373,077	7,373,077	9,944,329	10,048,844
Total	58,946,925	60,298,250	72,074,789	75,889,169
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	717,009	742,380	855,754	902,463
All Other	8,944,799	5,445,299	5,457,132	5,460,651
Total	9,661,808	6,187,679	6,312,886	6,363,114

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	2,120,799	2,559,190	2,729,474	2,824,134
All Other	18,162,695	18,162,695	18,272,964	18,277,058
Total	20,283,494	20,721,885	21,002,438	21,101,192

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,380,051	1,428,213	1,568,743	1,662,009
All Other	8,454,202	8,444,202	12,029,695	12,032,998
Total	9,834,253	9,872,415	13,598,438	13,695,007

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	342,323	360,418	469,640	505,467
All Other	30,085,877	30,076,711	37,214,753	37,230,519
Total	30,428,200	30,437,129	37,684,393	37,735,986

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	116,951,295	116,951,295	134,193,552	134,195,230
Total	116,951,295	116,951,295	134,193,552	134,195,230

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

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,987,640	2,058,890	2,288,264	2,419,574
All Other	1,607,403	1,607,403	1,659,198	1,664,237
Total	3,595,043	3,666,293	3,947,462	4,083,811

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	500	500	500	500
Total	500	500	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,114,678	1,322,809	1,342,332	1,433,296
All Other	12,866,267	12,767,048	198,930,204	198,938,176
Total	13,980,945	14,089,857	200,272,536	200,371,472

Department Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,108,637	2,167,713	2,254,579	2,395,475
All Other	2,622,831	2,623,009	2,612,287	2,628,292
Total	4,731,468	4,790,722	4,866,866	5,023,767

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	97,160	101,161	110,563	118,679
All Other	57,876	57,876	57,876	57,876
Total	155,036	159,037	168,439	176,555

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

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	772,957	772,957	772,957	772,957
Total	772,957	772,957	772,957	772,957

Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	116,951,295	116,951,295	116,951,295	116,951,295
Total	116,951,295	116,951,295	116,951,295	116,951,295

Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,987,640	2,058,890	2,122,079	2,246,530
All Other	1,607,403	1,607,403	1,607,403	1,607,403
Total	3,595,043	3,666,293	3,729,482	3,853,933

Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	97,160	101,161	110,563	118,679
All Other	57,876	57,876	57,876	57,876
Total	155,036	159,037	168,439	176,555

	2025-26	2026-27
Initiative: Continues one limited-period Public Service Manager II position, previously established by Public Law 2023, chapter 17 through June 18, 2027.		

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Personal Services		166,185	173,044
All Other		6,441	6,447
Total		172,626	179,491
		2025-26	2026-27

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

RETIREE HEALTH INSURANCE FUND			
All Other		17,235,498	17,235,498
Total		17,235,498	17,235,498

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
RETIREE HEALTH INSURANCE FUND		
All Other	6,063	6,063
Total	6,063	6,063
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
All Other	43,266	43,266
Total	43,266	43,266

	2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
RETIREE HEALTH INSURANCE FUND		
All Other	696	2,374
Total	696	2,374
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
All Other	2,088	7,121
Total	2,088	7,121

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	772,957	772,957	772,957	772,957
Total	772,957	772,957	772,957	772,957

Revised Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	116,951,295	116,951,295	134,193,552	134,195,230
Total	116,951,295	116,951,295	134,193,552	134,195,230

Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,987,640	2,058,890	2,288,264	2,419,574
All Other	1,607,403	1,607,403	1,659,198	1,664,237
Total	3,595,043	3,666,293	3,947,462	4,083,811

Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	97,160	101,161	110,563	118,679
All Other	57,876	57,876	57,876	57,876
Total	155,036	159,037	168,439	176,555

ADMINISTRATION - HUMAN RESOURCES 0038

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	3,336,560	3,491,809	4,013,689	4,229,248
All Other	403,330	403,330	403,330	403,330
Total	3,739,890	3,895,139	4,417,019	4,632,578

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Initiative: Provides funding for the marketing and advertising of State of Maine job recruitment.

GENERAL FUND

All Other			12,000	12,000
Total			12,000	12,000

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

GENERAL FUND

All Other			1,229	1,229
Total			1,229	1,229

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

GENERAL FUND

All Other			7,436	9,848
Total			7,436	9,848

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position in the Human Resources account.

GENERAL FUND

Personal Services			9,370	15,220
Total			9,370	15,220

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	3,336,560	3,491,809	4,023,059	4,244,468

Administrative and Financial Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	403,330	403,330	423,995	426,407
Total	3,739,890	3,895,139	4,447,054	4,670,875

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

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

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		118,854	135,420	11,566
All Other	3,905,994	4,179,310	4,179,310	4,179,310
Total	3,905,994	4,298,164	4,314,730	4,190,876

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		118,854	135,420	11,566
All Other	3,905,994	4,179,310	4,179,310	4,179,310
Total	3,905,994	4,298,164	4,314,730	4,190,876

ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	2,680,952	2,912,993	3,281,029	3,451,272
All Other	20,331	20,331	20,331	20,331
Total	2,701,283	2,933,324	3,301,360	3,471,603

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	4,000	4,000	4,000
Personal Services	325,179	463,042	455,794	479,518
All Other	631,000	1,219,568	1,219,568	1,219,568
Total	956,179	1,682,610	1,675,362	1,699,086

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager II position.		

GENERAL FUND

Personal Services	10,283	10,680
Total	10,283	10,680

	2025-26	2026-27
Initiative: Provides funding for the anticipated increase to the ALMS maintenance agreement.		

OTHER SPECIAL REVENUE FUNDS

All Other	127,046	127,046
Total	127,046	127,046

	2025-26	2026-27
Initiative: Provides funding for the anticipated increased costs associated with the contracts performing compliance checks.		

OTHER SPECIAL REVENUE FUNDS

All Other	31,436	8,570
Total	31,436	8,570

	2025-26	2026-27
Initiative: Provides funding for the State of Maine's inventory tracking system contract.		

OTHER SPECIAL REVENUE FUNDS

All Other	102,633	153,950
Total	102,633	153,950

Administrative and Financial Services, Department of

2025-26 2026-27

Initiative: Provides funding for State of Maine to perform audit testing.

OTHER SPECIAL REVENUE FUNDS

All Other

	102,633	102,633
Total	102,633	102,633

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other

	255,395	696,309
Total	255,395	696,309

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other

	7,421	10,678
Total	7,421	10,678

Actual Current Budgeted Budgeted
 2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	2,680,952	2,912,993	3,291,312	3,461,952
All Other	20,331	20,331	20,331	20,331
Total	2,701,283	2,933,324	3,311,643	3,482,283

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	4,000	4,000	4,000
Personal Services	325,179	463,042	455,794	479,518
All Other	631,000	1,219,568	1,846,132	2,318,754
Total	956,179	1,682,610	2,301,926	2,798,272

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,187,915	1,485,378	1,522,322	1,605,771
All Other	608,950	712,950	712,950	712,950
Total	1,796,865	2,198,328	2,235,272	2,318,721

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,114,678	1,322,809	1,342,332	1,433,296
All Other	12,866,267	12,767,048	192,908,719	192,908,719
Total	13,980,945	14,089,857	194,251,051	194,342,015

2025-26 2026-27

Initiative: Provides funding for projected increases in Maine State Spirits sales.

ALCOHOLIC BEVERAGE FUND

All Other	6,000,000	6,000,000
Total	6,000,000	6,000,000

2025-26 2026-27

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

GENERAL FUND

All Other	8,625	11,442
Total	8,625	11,442

ALCOHOLIC BEVERAGE FUND

All Other	21,485	29,457
Total	21,485	29,457

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,187,915	1,485,378	1,522,322	1,605,771
All Other	608,950	712,950	721,575	724,392
Total	1,796,865	2,198,328	2,243,897	2,330,163

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,114,678	1,322,809	1,342,332	1,433,296
All Other	12,866,267	12,767,048	198,930,204	198,938,176
Total	13,980,945	14,089,857	200,272,536	200,371,472

ARP AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302

What the Budget purchases:

Provides funding for ARP auditing and program management established after passage of the American Rescue Plan Act of 2021.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	7,451,175	1,000	1,000	1,000
Total	7,451,175	1,000	1,000	1,000

2025-26 2026-27

Initiative: Continues and makes permanent one Senior Staff Accountant position, 2 Staff Accountant positions, and one Accounting Technician position within the General Government Service Center previously continued by Financial Order CV0726 F5 to provide continued service to the Department of Education and the Office of Community Affairs and transfers those positions from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Financial & Personnel Service Fund on January 1, 2027.

FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Positions - LEGISLATIVE COUNT	4,000	
Personal Services	367,545	193,169
Total	367,545	193,169

2025-26 2026-27

Initiative: Continues and makes permanent one Public Service Coordinator I position, continued by Financial Order CV0726 F5 and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Bureau of Purchases General Fund on January 1, 2027.

FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Positions - LEGISLATIVE COUNT	1,000	
Personal Services	177,775	93,395
Total	177,775	93,395

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Positions - LEGISLATIVE COUNT			5,000	
Personal Services			545,320	286,564
All Other	7,451,175	1,000	1,000	1,000
Total	7,451,175	1,000	546,320	287,564

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,514,873	1,566,870	1,765,475	1,847,809
All Other	109,583	110,083	110,083	110,083
Total	1,624,456	1,676,953	1,875,558	1,957,892

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,959	122,953	143,429	149,203
All Other	9,073	9,073	9,073	9,073
Total	131,032	132,026	152,502	158,276

2025-26 2026-27

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

GENERAL FUND

All Other	6,962	6,962
Total	6,962	6,962

2025-26 2026-27

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

GENERAL FUND

All Other	202	1,544
Total	202	1,544

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,514,873	1,566,870	1,765,475	1,847,809
All Other	109,583	110,083	117,247	118,589
Total	1,624,456	1,676,953	1,882,722	1,966,398

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,959	122,953	143,429	149,203
All Other	9,073	9,073	9,073	9,073
Total	131,032	132,026	152,502	158,276

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	90,000	90,000	90,000	90,000
Personal Services	6,497,100	6,768,467	7,705,104	8,096,677
All Other	8,168,650	8,868,650	8,168,650	8,168,650
Total	14,665,750	15,637,117	15,873,754	16,265,327

Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	581,868	601,369	660,278	700,912
All Other	1,609,050	1,609,800	1,609,800	1,609,800
Total	2,190,918	2,211,169	2,270,078	2,310,712

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

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	342,323	360,418	372,385	400,687
All Other	30,085,877	30,076,711	30,076,711	30,076,711
Total	30,428,200	30,437,129	30,449,096	30,477,398

2025-26 2026-27

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

GENERAL FUND

All Other	58,334	58,334
Total	58,334	58,334

HIGHWAY FUND - Informational

All Other	39	39
Total	39	39

REAL PROPERTY LEASE INTERNAL SERVICE FUND

All Other	7,854	7,854
Total	7,854	7,854

Administrative and Financial Services, Department of

	2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	7,221	17,441
Total	7,221	17,441
HIGHWAY FUND - Informational		
All Other	3,111	4,782
Total	3,111	4,782
OTHER SPECIAL REVENUE FUNDS		
All Other	4,476	6,591
Total	4,476	6,591
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
All Other	130,188	145,954
Total	130,188	145,954

	2025-26	2026-27
Initiative: Provides funding for annual roof inspections and chillers on three buildings.		
GENERAL FUND		
All Other	52,000	52,000
Total	52,000	52,000

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
All Other	7,000,000	7,000,000
Total	7,000,000	7,000,000

	2025-26	2026-27
Initiative: Establishes one Space Management Specialist position to assist with the increased workload associated with Title 5, section 1742-G, which requires property owners of buildings leased to the State of Maine to inventory their building to identify the presence of asbestos, lead, black mold, radon and other substances that may be harmful to human health and to implement the Governor's executive order requiring the division to develop Environmental Protection Agency Energy Star Portfolio Manager scores into the development of leases.		
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,255	104,780
Total	97,255	104,780

	2025-26	2026-27
Initiative: Establishes one Building Control Specialist position that are needed to implement proposed security initiatives and provide optimal coverage across the state.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,266	89,229
Total	83,266	89,229

Administrative and Financial Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	90,000	90,000	91,000	91,000
Personal Services	6,497,100	6,768,467	7,788,370	8,185,906
All Other	8,168,650	8,868,650	8,286,205	8,296,425
Total	14,665,750	15,637,117	16,074,575	16,482,331
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	581,868	601,369	660,278	700,912
All Other	1,609,050	1,609,800	1,612,950	1,614,621
Total	2,190,918	2,211,169	2,273,228	2,315,533
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	996,277	996,277	1,000,753	1,002,868
Total	996,277	996,277	1,000,753	1,002,868
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	342,323	360,418	469,640	505,467
All Other	30,085,877	30,076,711	37,214,753	37,230,519
Total	30,428,200	30,437,129	37,684,393	37,735,986

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,000	645,000	645,000	645,000
Capital Expenditures	2,000,000	2,000,000		
Total	2,645,000	2,645,000	645,000	645,000

2025-26 2026-27

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

GENERAL FUND

All Other		39	39
Total		39	39

2025-26 2026-27

Initiative: Provides funding necessary to implement 5 MRSA § 1742-G which requires the Bureau of General Services to inventory all state-owned buildings, identify the presence of asbestos, lead, black mold, radon and other substances that may be harmful to human health and associated remediation plans.

GENERAL FUND

All Other		500,000	500,000
Total		500,000	500,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other	310,587	310,587	810,626	810,626
Total	310,587	310,587	810,626	810,626

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,000	645,000	645,000	645,000
Capital Expenditures	2,000,000	2,000,000		
Total	2,645,000	2,645,000	645,000	645,000

BUREAU OF REVENUE SERVICES FUND 0885

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	301,836	301,836	301,836	301,836
Total	301,836	301,836	301,836	301,836

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

		2025-26	2026-27
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other		2,047	2,047
Total		2,047	2,047

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	301,836	301,836	303,883	303,883
Total	301,836	301,836	303,883	303,883

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	24,837,097	24,837,597	24,837,597	24,837,597
Total	24,837,097	24,837,597	24,837,597	24,837,597

		<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative:	Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

GENERAL FUND

All Other		5,340	7,959
Total		5,340	7,959

		<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative:	Continues and makes permanent one Public Service Manager I position previously continued by Financial Order 03595 F5 to oversee Central Applications personal service programs and reduces All Other to fund the position.		

GENERAL FUND

All Other		(155,821)	(162,316)
Total		(155,821)	(162,316)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	24,837,097	24,837,597	24,687,116	24,683,240
Total	24,837,097	24,837,597	24,687,116	24,683,240

CENTRAL FLEET MANAGEMENT 0703

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,380,051	1,428,213	1,568,743	1,662,009
All Other	8,454,202	8,444,202	8,414,202	8,414,202
Total	9,834,253	9,872,415	9,982,945	10,076,211

2025-26 2026-27

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

CENTRAL MOTOR POOL

All Other		3,605,179	3,605,179
	Total	3,605,179	3,605,179

2025-26 2026-27

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

CENTRAL MOTOR POOL

All Other		8,090	7,490
	Total	8,090	7,490

2025-26 2026-27

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

CENTRAL MOTOR POOL

All Other		2,224	6,127
	Total	2,224	6,127

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,380,051	1,428,213	1,568,743	1,662,009
All Other	8,454,202	8,444,202	12,029,695	12,032,998
Total	9,834,253	9,872,415	13,598,438	13,695,007

CENTRAL SERVICES - PURCHASES 0004

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		70,616	74,256	77,525
All Other	98,262	98,262	98,262	98,262
Capital Expenditures	1,734,808			
Total	1,833,070	168,878	172,518	175,787

Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	2,627,740	2,704,220	2,993,600	3,161,084
All Other	1,572,220	1,572,220	1,542,220	1,542,220
Total	4,199,960	4,276,440	4,535,820	4,703,304

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		70,616	74,256	77,525
All Other	98,262	98,262	98,262	98,262
Capital Expenditures	1,734,808			
Total	1,833,070	168,878	172,518	175,787

Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	2,627,740	2,704,220	2,993,600	3,161,084
All Other	1,572,220	1,572,220	1,542,220	1,542,220
Total	4,199,960	4,276,440	4,535,820	4,703,304

CENTRALIZED IMAGING SERVICES Z372

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

COUNTY TAX REIMBURSEMENT 0263

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
All Other	24,955,674	28,155,674	28,155,674	28,155,674
Total	24,955,674	28,155,674	28,155,674	28,155,674

2025-26 2026-27

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

GENERAL FUND

All Other		4,500,000
Total	0	2,000,000

2025-26 2026-27

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

GENERAL FUND

All Other		4,500,000
Total	0	4,500,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
All Other	24,955,674	28,155,674	28,155,674	34,655,674
Total	24,955,674	28,155,674	28,155,674	34,655,674

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		984,444	984,444	984,444
Total	0	984,444	984,444	984,444

Program Summary - HIGHWAY FUND - Informational

All Other		272,075	272,075	272,075
Total	0	272,075	272,075	272,075

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		984,444	984,444	984,444
Total	0	984,444	984,444	984,444

Revised Program Summary - HIGHWAY FUND - Informational

All Other		272,075	272,075	272,075
Total	0	272,075	272,075	272,075

DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD Z363

What the Budget purchases:

Provides funding for the Developmental Services Oversight and Advisory Board. The Consumer Advisory Board ("CAB") was created to provide independent oversight of Maine's system of care for those with intellectual and developmental disabilities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	137,682	137,682	137,682	137,682
Total	137,682	137,682	137,682	137,682

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	137,682	137,682	137,682	137,682
Total	137,682	137,682	137,682	137,682

ELDERLY TAX DEFERRAL PROGRAM 0650

What the Budget purchases:

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from their homestead. MRSA 36, section 6267 phases out the program.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		1,500,000	1,500,000	1,500,000
Total	0	1,500,000	1,500,000	1,500,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	843,870	500	500	500
Total	843,870	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		1,500,000	1,500,000	1,500,000
Total	0	1,500,000	1,500,000	1,500,000

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

All Other	843,870	500	500	500
Total	843,870	500	500	500

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		10,000,000		
Total	0	10,000,000	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		10,000,000		
Total	0	10,000,000	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713
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What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	282,500	282,500	282,000	282,000
Personal Services	27,431,808	28,195,746	30,956,352	32,900,402
All Other	1,900,566	1,893,381	1,893,381	1,893,381
Total	29,332,374	30,089,127	32,849,733	34,793,783

2025-26 2026-27

Initiative: Continues and makes permanent one Senior Staff Accountant position, 2 Staff Accountant positions, and one Accounting Technician position within the General Government Service Center previously continued by Financial Order CV0726 F5 to provide continued service to the Department of Education and the Office of Community Affairs and transfers those positions from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Financial & Personnel Service Fund on January 1, 2027.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		4,000
Personal Services		200,579
Total		200,579

2025-26 2026-27

Initiative: Establishes one Public Service Coordinator I position, one Accounting Analyst position, one Accounting Support Technician position, and one Accounting Support Specialist position in the Security and Employment Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		391,109	420,253
All Other		19,200	19,200
Total		410,309	439,453

2025-26 2026-27

Initiative: Eliminates one vacant Accounting Analyst Supervisor position and provides funding to continues and makes permanent one Public Service Manager II position previously established by Financial Order 003851 F5 to enhance Natural Resource Service Center's ability to provide necessary services.

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services		19,980	21,835
Total		19,980	21,835

2025-26 2026-27

Initiative: Provides funding by increasing the hours of one Accounting Support Specialist position from 60 hours to 80 hours biweekly, in the Corrections Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services		19,009	20,533
Total		19,009	20,533

Administrative and Financial Services, Department of

2025-26 2026-27

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other

	119,062	119,062
Total	119,062	119,062

2025-26 2026-27

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other

	359,589	359,589
Total	359,589	359,589

2025-26 2026-27

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

FINANCIAL AND PERSONNEL SERVICES FUND

All Other

	29,657	31,671
Total	29,657	31,671

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	282,500	282,500	286,000	290,000
	27,431,808	28,195,746	31,386,450	33,563,602
	1,900,566	1,893,381	2,420,889	2,422,903
Total	29,332,374	30,089,127	33,807,339	35,986,505

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	103,500,000	105,364,497	105,364,497	105,364,497
Total	103,500,000	105,364,497	105,364,497	105,364,497

2025-26 2026-27

Initiative: Reduces funding for the Homestead Property Tax Exemption Reimbursement program.

GENERAL FUND

All Other	(13,364,497)	(10,364,497)
Total	(13,364,497)	(10,364,497)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	103,500,000	105,364,497	92,000,000	95,000,000
Total	103,500,000	105,364,497	92,000,000	95,000,000

INFORMATION SERVICES 0155

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	22,000	22,000	22,000
Personal Services	2,146,995	2,575,678	3,218,048	3,423,740
All Other	14,435,148	14,643,752	14,643,752	14,643,752
Total	16,582,143	17,219,430	17,861,800	18,067,492

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Capital Expenditures	300,000	300,000		
Total	300,500	300,500	500	500

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services		382,618		
All Other	4,550,000			
Total	4,550,000	382,618	0	0

Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	425,000	426,000	425,000	425,000
Personal Services	51,573,848	52,925,173	57,901,315	61,280,283
All Other	7,373,077	7,373,077	7,373,077	7,373,077
Total	58,946,925	60,298,250	65,274,392	68,653,360

	2025-26	2026-27
Initiative: Establishes one Public Service Manager II position to support the Application Team within MainIT and provides funding for related All Other costs.		

OFFICE OF INFORMATION SERVICES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		154,384	167,640
All Other		13,630	14,015
Total		168,014	181,655

Administrative and Financial Services, Department of

	2025-26	2026-27
Initiative: Establishes one Systems Analyst position to support MaineIT's policy team and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	126,902	136,978
All Other	12,836	13,128
Total	139,738	150,106

	2025-26	2026-27
Initiative: Establishes 2 Information Technology Consultant positions to support the Cloud Center of Excellence and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	284,536	307,612
All Other	26,561	27,232
Total	311,097	334,844

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Manager III position previously continued by Financial Order CV0751 F5 to support the Citizen Portal within the Office of Information Technology. Transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Office of Information Services Fund within the same program and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	193,249	200,960
All Other	14,760	14,985
Total	208,009	215,945

	2025-26	2026-27
Initiative: Establishes one Information Technology Consultant position to support the Citizen Portal within the Office of Information Technology and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	142,268	153,806
All Other	13,281	13,616
Total	155,549	167,422

	2025-26	2026-27
Initiative: Establishes one Technology Support Specialist position to support the Resident Education Network within the Department of Corrections and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	126,902	136,978
All Other	12,836	13,128
Total	139,738	150,106

Administrative and Financial Services, Department of

	2025-26	2026-27
Initiative: Establishes 10 Senior Programmer Analyst positions to support applications for various state agencies and reduces All Other to fund the positions.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	10,000	10,000
Personal Services	1,269,020	1,369,780
All Other	128,358	131,283
Total	1,397,378	1,501,063

	2025-26	2026-27
Initiative: Establishes 10 Systems Analyst positions to support applications for various state agencies and reduces All Other to fund the positions.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	10,000	10,000
Personal Services	1,269,020	1,369,780
All Other	128,358	131,283
Total	1,397,378	1,501,063

	2025-26	2026-27
Initiative: Establishes one Information Technology Consultant position to support the Chief Data Officer and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	142,268	153,806
All Other	13,281	13,616
Total	155,549	167,422

	2025-26	2026-27
Initiative: Continues and makes permanent 2 Public Service Coordinator I positions, one Public Service Manager II position and one Management Analyst II position previously continued by Financial Order CV0726 F5 to manage Project Management initiatives within the Office of Information Technology. Transfers the positions from the American Rescue Plan Audit, Controller and Program Management program, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services program, Office of Information Services Fund and provides funding for related All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	520,596	562,702
All Other	51,720	52,944
Total	572,316	615,646

	2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
OFFICE OF INFORMATION SERVICES FUND		
All Other	155,631	250,537
Total	155,631	250,537

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OFFICE OF INFORMATION SERVICES FUND		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

Administrative and Financial Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	22,000	22,000	22,000
Personal Services	2,146,995	2,575,678	3,218,048	3,423,740
All Other	14,435,148	14,643,752	14,643,752	14,643,752
Total	16,582,143	17,219,430	17,861,800	18,067,492
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Capital Expenditures	300,000	300,000		
Total	300,500	300,500	500	500
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services		382,618		
All Other	4,550,000			
Total	4,550,000	382,618	0	0
Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	425,000	426,000	457,000	457,000
Personal Services	51,573,848	52,925,173	62,130,460	65,840,325
All Other	7,373,077	7,373,077	9,944,329	10,048,844
Total	58,946,925	60,298,250	72,074,789	75,889,169

LEAD BY EXAMPLE Z426

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary	0	0	0	0
Total	0	0	0	0

2025-26 2026-27

Initiative: Provides funding for a competitive, revolving grant program for State agency renewable energy projects, purchase of electric vehicles, construction of electric vehicle charging stations, and initiatives that support maintenance, upgrades and upkeep of renewable energy systems.

FEDERAL EXPENDITURES FUND

All Other	500	500
Total	500	500

OTHER SPECIAL REVENUE FUNDS

All Other	250,000	250,000
Total	250,000	250,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			500	500
Total	0	0	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			250,000	250,000
Total	0	0	250,000	250,000

LEASED SPACE RESERVE FUND PROGRAM Z145

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

LOTTERY OPERATIONS 0023

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,108,637	2,167,713	2,254,579	2,395,475
All Other	2,622,831	2,623,009	2,623,009	2,623,009
Total	4,731,468	4,790,722	4,877,588	5,018,484

2025-26 **2026-27**

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

STATE LOTTERY FUND

All Other			1,754	1,754
Total			1,754	1,754

2025-26 **2026-27**

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

STATE LOTTERY FUND

All Other			(12,476)	3,529
Total			(12,476)	3,529

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,108,637	2,167,713	2,254,579	2,395,475
All Other	2,622,831	2,623,009	2,612,287	2,628,292
Total	4,731,468	4,790,722	4,866,866	5,023,767

MAINE BOARD OF TAX APPEALS Z146

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	299,547	317,824	391,002	412,916
All Other	47,698	47,948	47,948	47,948
Total	347,245	365,772	438,950	460,864

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

		<u>2025-26</u>	<u>2026-27</u>
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other		5,179	5,179
Total		5,179	5,179

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	299,547	317,824	391,002	412,916
All Other	47,698	47,948	53,127	53,127
Total	347,245	365,772	444,129	466,043

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
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What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

		<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources for the Maine Developmental Disabilities Council.			

FEDERAL EXPENDITURES FUND			
All Other		519,535	519,535
Total		519,535	519,535

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	480,465	480,465	1,000,000	1,000,000
Total	480,465	480,465	1,000,000	1,000,000

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	26,500	28,000	28,000	28,000
Total	26,500	28,000	28,000	28,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	26,500	28,000	28,000	28,000
Total	26,500	28,000	28,000	28,000

MEDICAL USE OF CANNABIS FUND Z265

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,699,469	2,039,662	2,058,220	2,181,243
All Other	1,343,383	1,354,217	1,348,262	1,348,262
Total	3,042,852	3,393,879	3,406,482	3,529,505

Initiative: Provides funding for the anticipated increase to the ALMS maintenance agreement.

OTHER SPECIAL REVENUE FUNDS

All Other	156,849	156,849
Total	156,849	156,849

Initiative: Provides funding for the anticipated increased costs associated with the contracts performing compliance checks.

OTHER SPECIAL REVENUE FUNDS

All Other	93,898	25,658
Total	93,898	25,658

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

OTHER SPECIAL REVENUE FUNDS

All Other	164,051	353,014
Total	164,051	353,014

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

OTHER SPECIAL REVENUE FUNDS

All Other	7,421	10,677
Total	7,421	10,677

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,699,469	2,039,662	2,058,220	2,181,243
All Other	1,343,383	1,354,217	1,770,481	1,894,460
Total	3,042,852	3,393,879	3,828,701	4,075,703

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,720,381	1,787,262	2,048,344	2,150,987
All Other	168,237	169,237	169,237	169,237
Total	1,888,618	1,956,499	2,217,581	2,320,224

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other	8,997	8,997
Total	8,997	8,997

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

GENERAL FUND

All Other	2,502	3,788
Total	2,502	3,788

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,720,381	1,787,262	2,048,344	2,150,987
All Other	168,237	169,237	180,736	182,022
Total	1,888,618	1,956,499	2,229,080	2,333,009

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

PROPERTY TAX STABILIZATION Z368

What the Budget purchases:

This will fund the costs related to property tax stabilization for certain homesteads of individuals 65 years of age or older, as established with Public Law 2021, chapter 751.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	15,000,000			
Total	15,000,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	15,000,000			
Total	15,000,000	0	0	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	15,000,000			
Total	15,000,000	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	15,000,000			
Total	15,000,000	0	0	0

PROPERTY TAX STABILIZATION MANDATE Z369

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	500,000			
Total	500,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000			
Total	50,000	0	0	0

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	500,000			
Total	500,000	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000			
Total	50,000	0	0	0

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,382,591	1,429,788	1,635,874	1,722,433
All Other	1,063,451	1,064,951	1,064,951	1,064,951
Total	2,446,042	2,494,739	2,700,825	2,787,384

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

2025-26 2026-27

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

GENERAL FUND

All Other			90	90
		Total	90	90

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,382,591	1,429,788	1,635,874	1,722,433
All Other	1,063,451	1,064,951	1,065,041	1,065,041
Total	2,446,042	2,494,739	2,700,915	2,787,474

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

PURCHASES - DIVISION OF 0007

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,486,047	1,558,184	1,659,157	1,765,935
All Other	1,562,661	549,261	549,261	549,261
Total	3,048,708	2,107,445	2,208,418	2,315,196
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	749,500	500	500	500
Total	749,500	500	500	500

2025-26 2026-27

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

GENERAL FUND

All Other	33,677	33,677
Total	33,677	33,677

2025-26 2026-27

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

GENERAL FUND

All Other	1,245	2,655
Total	1,245	2,655

2025-26 2026-27

Initiative: Establishes one Public Service Coordinator I position to provide support for Freedom of Access Act requests and administrative appeals hearing coordination, documentation aggregation, and legal communications.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	117,369	126,629
All Other	5,569	5,569
Total	122,938	132,198

Administrative and Financial Services, Department of

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 2 Public Service Manager I positions from range 27 to range 30.		
GENERAL FUND		
Personal Services	17,833	24,428
Total	17,833	24,428

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Coordinator I position, continued by Financial Order CV0726 F5 and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Bureau of Purchases General Fund on January 1, 2027.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,686
Total	0	91,686

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,500	13,500	14,500	15,500
Personal Services	1,486,047	1,558,184	1,794,359	2,008,678
All Other	1,562,661	549,261	589,752	591,162
Total	3,048,708	2,107,445	2,384,111	2,599,840

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	749,500	500	500	500
Total	749,500	500	500	500

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296

What the Budget purchases:

Provides property tax exemption for renewable energy fixtures installed on or after September 1, 2019 on real property for residential, commercial or industrial purposes for the generation of energy or displacement of a nonrenewable source of energy.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	1,772,000	3,772,000	3,772,000	3,772,000
Total	1,772,000	3,772,000	3,772,000	3,772,000

2025-26 2026-27

Initiative: Provides funding for an increase in reimbursement to municipalities under the Renewable Energy Facilities Property Tax Exemption Program, as required by Maine Revised Statutes, Title 36, chapter 105, subchapter 4.

GENERAL FUND

All Other	2,750,000	4,250,000
Total	2,750,000	4,250,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	1,772,000	3,772,000	6,522,000	8,022,000
Total	1,772,000	3,772,000	6,522,000	8,022,000

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	306,500	306,500	303,500	303,500
Personal Services	31,283,402	27,511,059	36,561,168	38,556,042
All Other	22,839,114	18,350,589	18,346,244	18,346,244
Total	54,122,516	45,861,648	54,907,412	56,902,286

Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	586,902	597,000	648,928	682,759
All Other	32,095	32,095	32,095	32,095
Total	618,997	629,095	681,023	714,854

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,463,848	9,463,848	9,463,848	9,463,848
Total	11,463,848	9,463,848	9,463,848	9,463,848

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services		5,000,000		
All Other	155,130	5,000,500	5,000,500	5,000,500
Total	155,130	10,000,500	5,000,500	5,000,500

2025-26 2026-27

Initiative: Provides funding for annual contracted maintenance of IRS Direct File.

GENERAL FUND

All Other			371,200
Total		0	371,200

2025-26 2026-27

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

GENERAL FUND

All Other		3,602,675	2,706,022
Total		3,602,675	2,706,022

2025-26 2026-27

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

GENERAL FUND

All Other		54,787	81,455
Total		54,787	81,455

Administrative and Financial Services, Department of

2025-26 2026-27

Initiative: Provides one-time funding for computer programming costs necessary to implement the ambulance services tax into the STARS system.

GENERAL FUND

All Other

	216,680	
Total	216,680	0

2025-26 2026-27

Initiative: Provides one-time funding for computer programming costs necessary to implement the pharmacy assessment into the STARS system.

GENERAL FUND

All Other

	113,640	
Total	113,640	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	306,500	306,500	303,500	303,500
Personal Services	31,283,402	27,511,059	36,561,168	38,556,042
All Other	22,839,114	18,350,589	22,334,026	21,504,921
Total	54,122,516	45,861,648	58,895,194	60,060,963

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	586,902	597,000	648,928	682,759
All Other	32,095	32,095	32,095	32,095
Total	618,997	629,095	681,023	714,854

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,463,848	9,463,848	9,463,848	9,463,848
Total	11,463,848	9,463,848	9,463,848	9,463,848

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

Personal Services		5,000,000		
All Other	155,130	5,000,500	5,000,500	5,000,500
Total	155,130	10,000,500	5,000,500	5,000,500

RISK MANAGEMENT - CLAIMS 0008

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	717,009	742,380	855,754	902,463
All Other	8,944,799	5,445,299	5,444,799	5,444,799
Total	9,661,808	6,187,679	6,300,553	6,347,262

Program Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

2025-26 2026-27

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

RISK MANAGEMENT FUND

All Other	12,333	15,852
Total	12,333	15,852

2025-26 2026-27

Initiative: Provides an allocation to pay attorney's fees awarded by a court against the State and its departments, agencies, officers or employees and settlements of attorney's fees without court award in these cases, which are not otherwise insured against under a deductible or self-insured retention program.

OTHER SPECIAL REVENUE FUNDS

All Other	500	500
Total	500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	0	0	500	500
Total	0	0	500	500

Revised Program Summary - RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	717,009	742,380	855,754	902,463
All Other	8,944,799	5,445,299	5,457,132	5,460,651
Total	9,661,808	6,187,679	6,312,886	6,363,114

Revised Program Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	916,851	916,851	916,851	916,851
Total	916,851	916,851	916,851	916,851

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,219	108,721	133,309	143,494
All Other	250,531	250,531	250,531	250,531
Total	353,750	359,252	383,840	394,025

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	916,851	916,851	916,851	916,851
Total	916,851	916,851	916,851	916,851

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	103,219	108,721	133,309	143,494
All Other	250,531	250,531	250,531	250,531
Total	353,750	359,252	383,840	394,025

STATE BENEFIT MANDATE DEFRAYAL Z373

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	3,800,000	3,800,000	3,800,000	3,800,000
Total	3,800,000	3,800,000	3,800,000	3,800,000

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Reduces funding for the cost of the benefit mandate providing coverage of infertility treatment under Public Law 2021, chapter 692.		

GENERAL FUND

All Other		(2,600,000)	(2,600,000)
Total		(2,600,000)	(2,600,000)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	3,800,000	3,800,000	1,200,000	1,200,000
Total	3,800,000	3,800,000	1,200,000	1,200,000

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	3,270,793	3,392,717	3,868,229	4,056,931
All Other	212,006	213,006	213,006	213,006
Total	3,482,799	3,605,723	4,081,235	4,269,937

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other	50,999	50,999
Total	50,999	50,999

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

GENERAL FUND

All Other	3,107	5,233
Total	3,107	5,233

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Establishes one Public Service Coordinator II position to manage the implementation of several new GASB standards, which has resulted in significant additional work associated with preparing the Annual Comprehensive Financial Report.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	135,420	146,444
All Other	6,069	6,069
Total	141,489	152,513

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for training and tuition reimbursement expenditures for the Office of the State Controller.		

GENERAL FUND

All Other	25,000	25,000
Total	25,000	25,000

2025-26 2026-27

Initiative: Continues and makes permanent one Public Service Manager I position previously continued by Financial Order 03595 F5 to oversee Central Applications personal service programs and reduces All Other to fund the position.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			154,467	160,849
		Total	154,467	160,849

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	28.000	28.000	30.000	30.000
Personal Services	3,270,793	3,392,717	4,158,116	4,364,224
All Other	212,006	213,006	298,181	300,307
Total	3,482,799	3,605,723	4,456,297	4,664,531

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

STATEWIDE RADIO NETWORK SYSTEM 0112

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Program Summary - GENERAL FUND

All Other	4,199,151	4,199,151	4,199,151	4,199,151
Total	4,199,151	4,199,151	4,199,151	4,199,151

Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

All Other	4,199,151	4,199,151	4,199,151	4,199,151
Total	4,199,151	4,199,151	4,199,151	4,199,151

Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	500	500	500	500
Total	500	500	500	500

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT 2062

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

WASTE FACILITY TAX REIMBURSEMENT 0907

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	15,000	16,000	16,000	16,000
Total	15,000	16,000	16,000	16,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	15,000	16,000	16,000	16,000
Total	15,000	16,000	16,000	16,000

WINTER ENERGY RELIEF PAYMENT PROGRAM Z371
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What the Budget purchases:

This will provide direct payment to Maine citizens to assist with winter energy costs.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

			2025-26	2026-27
Initiative: NONE				

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	2,120,799	2,559,190	2,729,474	2,824,134
All Other	18,162,695	18,162,695	18,162,695	18,162,695
Total	20,283,494	20,721,885	20,892,169	20,986,829

2025-26 **2026-27**

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

WORKERS' COMPENSATION MANAGEMENT FUND

All Other			14,228	8,242
Total			14,228	8,242

2025-26 **2026-27**

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

WORKERS' COMPENSATION MANAGEMENT FUND

All Other			96,041	106,121
Total			96,041	106,121

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	2,120,799	2,559,190	2,729,474	2,824,134
All Other	18,162,695	18,162,695	18,272,964	18,277,058
Total	20,283,494	20,721,885	21,002,438	21,101,192

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	450,500	461,500	478,500	478,500
Positions - FTE COUNT	117,478	117,478	116,853	116,853
Personal Services	53,838,449	56,933,229	64,513,681	68,438,355
All Other	244,011,002	222,622,294	184,855,385	196,136,331
Capital Expenditures	7,290,000	22,503,436	13,255,445	5,420,000
Total	305,139,451	302,058,959	262,624,511	269,994,686
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	284,000	286,000	299,000	299,000
Positions - FTE COUNT	82,003	82,003	86,481	86,481
Personal Services	34,835,600	30,614,945	42,535,509	45,160,658
All Other	15,112,306	16,868,613	17,437,918	17,751,842
Capital Expenditures	2,520,000	183,436	500,000	840,000
Total	52,467,906	47,666,994	60,473,427	63,752,500
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	25,500	28,500	30,500	30,500
Positions - FTE COUNT	7,736	7,736	5,345	5,345
Personal Services	3,242,744	3,818,497	3,958,239	4,198,625
All Other	8,406,229	17,130,055	18,140,662	18,112,126
Total	11,648,973	20,948,552	22,098,901	22,310,751
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	141,000	147,000	149,000	149,000
Positions - FTE COUNT	27,739	27,739	25,027	25,027
Personal Services	15,572,068	16,499,787	18,019,933	19,079,072
All Other	190,382,800	187,209,906	147,863,085	158,858,643
Capital Expenditures	4,770,000	22,320,000	12,755,445	4,580,000
Total	210,724,868	226,029,693	178,638,463	182,517,715
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	1,000,000	1,000,000	1,000,000
Total	600,000	1,000,000	1,000,000	1,000,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	188,037	6,000,000		
All Other	29,509,667	413,720	413,720	413,720
Total	29,697,704	6,413,720	413,720	413,720

ANIMAL WELFARE FUND 0946

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,217,824	1,258,697	1,339,485	1,420,860
All Other	1,469,061	1,476,299	1,476,299	1,476,299
Total	2,686,885	2,734,996	2,815,784	2,897,159

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		

OTHER SPECIAL REVENUE FUNDS

All Other	1,077	1,077
Total	1,077	1,077

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		

OTHER SPECIAL REVENUE FUNDS

All Other	2,207	5,885
Total	2,207	5,885

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,217,824	1,258,697	1,339,485	1,420,860
All Other	1,469,061	1,476,299	1,479,583	1,483,261
Total	2,686,885	2,734,996	2,819,068	2,904,121

BUREAU OF AGRICULTURE 0393

What the Budget purchases:

The Bureau is primarily responsible for animal and plant health, farm and consumer quality assurance, food safety, agricultural product marketing, and partnerships that promote rural educational events. The Bureau is charged with developing programs and strategies that enhance the viability of Maine farms and its agricultural sector as well as developing the public's understanding of the importance of Maine agriculture to the State's economy, the vitality of rural communities, and Maine's quality of life.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69,000	69,000	69,000	69,000
Personal Services	6,762,087	7,115,434	7,839,947	8,273,714
All Other	2,698,468	2,890,303	2,855,803	2,855,803
Capital Expenditures	2,250,000	58,436		
Total	11,710,555	10,064,173	10,695,750	11,129,517

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	8.500	8.500	8.500	8.500
Positions - FTE COUNT	0.815	0.815	0.815	0.815
Personal Services	1,099,758	1,135,675	1,151,650	1,221,748
All Other	2,984,711	2,985,375	2,975,591	2,975,491
Total	4,084,469	4,121,050	4,127,241	4,197,239

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Positions - FTE COUNT	8.210	8.210	8.652	8.652
Personal Services	2,346,875	2,432,334	2,637,948	2,817,352
All Other	1,979,929	2,982,713	2,982,713	2,982,713
Capital Expenditures		750,000		
Total	4,326,804	6,165,047	5,620,661	5,800,065

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	1,000,000	1,000,000	1,000,000
Total	600,000	1,000,000	1,000,000	1,000,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	110,424	1,000	1,000	1,000
Total	110,424	1,000	1,000	1,000

		2025-26	2026-27
Initiative:	Continues and makes permanent one Environmental Licensing Supervisor position previously established by Public Law 2023, chapter 448 and provides funding for related All Other costs.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		142,660	153,439
All Other		3,500	3,500
Total		146,160	156,939

	2025-26	2026-27
Initiative: Continues and makes permanent one Planning and Research Associate II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	112,269	120,631
All Other	3,500	3,500
Total	115,769	124,131

	2025-26	2026-27
Initiative: Establishes one Entomology Technician position using savings from 2 seasonal Entomology Technician positions and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	-0.815	-0.815
Personal Services	(5,874)	(5,793)
All Other	(247)	(243)
Total	(6,121)	(6,036)

	2025-26	2026-27
Initiative: Establishes one Entomology Technician position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,153	88,127
All Other	18,886	19,964
Total	101,039	108,091

	2025-26	2026-27
Initiative: Continues one limited-period Planning and Research Associate I position previously continued by Financial Order 003627 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	95,804	102,812
All Other	7,670	7,964
Total	103,474	110,776

	2025-26	2026-27
Initiative: Continues one limited-period Public Service Coordinator I position previously continued by Financial Order 003626 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	138,927	149,384
All Other	9,480	9,920
Total	148,407	159,304

	2025-26	2026-27
Initiative: Provides one-time funding to replace a Somascope for the Milk Quality Laboratory.		
GENERAL FUND		
Capital Expenditures		75,000
Total	0	75,000

Agriculture, Conservation, and Forestry, Department of

	2025-26	2026-27
Initiative: Provides one-time funding to replace a mass comparator for the Metrology Laboratory.		
GENERAL FUND		
Capital Expenditures		65,000
Total	0	65,000

	2025-26	2026-27
Initiative: Provides funding to meet the statutory requirement of conducting an independent study for each of the 3 distinct segments of the milk industry in Maine in cycles of no less than every 3 years. This request funds one study per year.		
GENERAL FUND		
All Other	65,000	65,000
Total	65,000	65,000

	2025-26	2026-27
Initiative: Establishes one Senior Planner position in the agricultural resource development division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,437	114,800
All Other	3,500	3,500
Total	109,937	118,300

	2025-26	2026-27
Initiative: Provides one-time funding for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry for shared and educational uses, and to enhance community-based opportunities for food production.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500,000	
Total	500,000	0

	2025-26	2026-27
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		
GENERAL FUND		
All Other	15,050	15,050
Total	15,050	15,050

FEDERAL EXPENDITURES FUND		
All Other	242	242
Total	242	242

	2025-26	2026-27
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	51,980	68,950
Total	51,980	68,950
FEDERAL EXPENDITURES FUND		
All Other	593	1,579
Total	593	1,579
OTHER SPECIAL REVENUE FUNDS		
All Other	818	2,177
Total	818	2,177

	2025-26	2026-27
Initiative: Continues and makes permanent one Planning and Research Associate II position previously continued by Public Law 2023, chapter 17 to work with the federal emergency food assistance program and commodity supplemental food program. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	109,011	117,109
All Other	8,262	8,606
Total	117,273	125,715

	2025-26	2026-27
Initiative: Transfers one Consumer Protection Inspector position from Other Special Revenue Funds to General Fund within the same program and transfers and reallocates the cost of one Lab Technician III position from 90% General Fund and 10% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.		
GENERAL FUND		
Personal Services	8,158	9,583
Total	8,158	9,583
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(8,158)	(9,583)
All Other	(343)	(402)
Total	(8,501)	(9,985)

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Volunteer Services Coordinator position to a Volunteer Services Program Director position. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	4,092	6,710
Total	4,092	6,710
FEDERAL EXPENDITURES FUND		
Personal Services	2,731	4,476
All Other	115	188
Total	2,846	4,664

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	69,000	69,000	72,000	72,000
Personal Services	6,762,087	7,115,434	8,213,563	8,678,877

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	2,698,468	2,890,303	2,998,333	3,015,303
Capital Expenditures	2,250,000	58,436		140,000
Total	11,710,555	10,064,173	11,211,896	11,834,180

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8.500	8.500	10.500	10.500
Positions - FTE COUNT	0.815	0.815		
Personal Services	1,099,758	1,135,675	1,492,249	1,589,736
All Other	2,984,711	2,985,375	3,001,706	3,003,747
Total	4,084,469	4,121,050	4,493,955	4,593,483

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19.000	19.000	20.000	20.000
Positions - FTE COUNT	8.210	8.210	8.652	8.652
Personal Services	2,346,875	2,432,334	2,711,943	2,895,896
All Other	1,979,929	2,982,713	3,502,074	3,004,452
Capital Expenditures		750,000		
Total	4,326,804	6,165,047	6,214,017	5,900,348

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	600,000	1,000,000	1,000,000	1,000,000
Total	600,000	1,000,000	1,000,000	1,000,000

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

All Other	110,424	1,000	1,000	1,000
Total	110,424	1,000	1,000	1,000

CERTIFIED SEED FUND 0787

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	564,070	581,171	637,697	674,850
All Other	361,603	367,828	367,828	367,828
Total	925,673	948,999	1,005,525	1,042,678

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	564,070	581,171	637,697	674,850
All Other	361,603	367,828	367,828	367,828
Total	925,673	948,999	1,005,525	1,042,678

CONSERVATION AND RECREATION FUND Z378

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

CONSERVATION LAND MANAGEMENT FUND Z379
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What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500			
Total	500	0	0	0

DACF ADMINISTRATION 0401

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	1,142,381	1,189,837	1,370,331	1,430,512
All Other	4,317,335	4,370,621	4,364,037	4,364,037
Total	5,459,716	5,560,458	5,734,368	5,794,549

Program Summary - FEDERAL EXPENDITURES FUND

All Other		1,000,000	1,000,000	1,000,000
Total	0	1,000,000	1,000,000	1,000,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	14.000	16.000	16.000	16.000
Personal Services	1,579,871	1,823,876	1,981,327	2,085,220
All Other	57,309,345	57,375,469	57,374,299	57,374,299
Total	58,889,216	59,199,345	59,355,626	59,459,519

	2025-26	2026-27
Initiative: Reallocates the cost of one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund in the Forest Resource Management program to 50% General Fund, Forest Resource Management program and 50% Other Special Revenue Funds, DACF Administration program.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		65,694	68,260
All Other		11,718	12,176
Total		77,412	80,436

	2025-26	2026-27
Initiative: Continues and makes permanent one Senior Planner position in the Geology and Resource Information program previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		

GENERAL FUND

All Other		3,353	3,353
Total		3,353	3,353

OTHER SPECIAL REVENUE FUNDS

All Other		696	696
Total		696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Secretary Associate position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Senior Planner position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Mapping and Graphic Arts Specialist II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Office Specialist II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Senior Planner position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Environmental Licensing Supervisor position previously established by Public Law 2023, chapter 448 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
Total	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Planning and Research Associate II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
Total	696	696

	2025-26	2026-27
Initiative: Establishes one Entomology Technician position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,648	4,648
Total	4,648	4,648

	2025-26	2026-27
Initiative: Establishes one Public Service Manager II position for water resource management and technical assistance and agricultural irrigation funding oversight.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
Total	696	696

	2025-26	2026-27
Initiative: Continues one limited-period Planning and Research Associate I position previously continued by Financial Order 003627 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,648	4,648
Total	4,648	4,648

	2025-26	2026-27
Initiative: Establishes one Management Analyst II position to support the PFAS Fund and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,312	110,178
All Other	27,023	28,426
Total	129,335	138,604

	2025-26	2026-27
Initiative: Continues one limited-period Public Service Coordinator I position previously continued by Financial Order 003626 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,648	4,648
Total	4,648	4,648

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order 003610 F5 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	122,146	131,828
All Other	30,560	32,287
Total	152,706	164,115

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 003897 F5 to manage financial and technical assistance in the agricultural resource development division. This initiative also provides funding for related All Other costs and establishes baseline allocation in the Maine Agriculture, Food and Forest Products Investment Fund Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,648	4,648
Total	4,648	4,648

	2025-26	2026-27
Initiative: Continues and makes permanent one Historic Site Specialist position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353

OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
Total	696	696

Agriculture, Conservation, and Forestry, Department of

	2025-26	2026-27
Initiative: Establishes one Senior Planner position in the agricultural resource development division and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
Total	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Senior Planner position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
Total	696	696

	2025-26	2026-27
Initiative: Continues and makes permanent one Planner II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	696	696
Total	696	696

	2025-26	2026-27
Initiative: Provides funding for the increase in the cost of legal services provided by the Department of the Attorney General.		
GENERAL FUND		
All Other		27,776
Total	0	27,776

	2025-26	2026-27
Initiative: Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	86,535	132,844
Total	86,535	132,844
OTHER SPECIAL REVENUE FUNDS		
All Other	96,543	148,277
Total	96,543	148,277

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	647,668	663,321
Total	647,668	663,321
OTHER SPECIAL REVENUE FUNDS		
All Other	134,681	137,936
Total	134,681	137,936

	2025-26	2026-27
Initiative: Continues and makes permanent one Planning and Research Associate II position previously continued by Public Law 2023, chapter 17 to work with the federal emergency food assistance program and commodity supplemental food program. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,648	4,648
Total	4,648	4,648

	2025-26	2026-27
Initiative: Continues one Limited Period Senior Planner position established by Financial Order AGR00-0031 through June 18, 2027 and provides funding for related All Other costs.		
GENERAL FUND		
All Other	3,353	3,353
Total	3,353	3,353
OTHER SPECIAL REVENUE FUNDS		
All Other	611	611
Total	611	611

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	1,142,381	1,189,837	1,370,331	1,430,512
All Other	4,317,335	4,370,621	5,145,182	5,234,920
Total	5,459,716	5,560,458	6,515,513	6,665,432

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		1,000,000	1,000,000	1,000,000
Total	0	1,000,000	1,000,000	1,000,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.000	16.000	18.000	18.000
Personal Services	1,579,871	1,823,876	2,271,479	2,395,486
All Other	57,309,345	57,375,469	57,707,723	57,766,300
Total	58,889,216	59,199,345	59,979,202	60,161,786

DIVISION OF FOREST PROTECTION Z232

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions - FTE COUNT	1.692	1.692	1.691	1.691
Personal Services	8,731,208	9,093,186	10,878,783	11,464,651
All Other	3,084,028	3,222,414	3,165,605	3,165,605
Capital Expenditures	200,000	125,000		
Total	12,015,236	12,440,600	14,044,388	14,630,256

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Positions - FTE COUNT	2.192	2.192	3.135	3.135
Personal Services	356,398	558,021	478,471	501,421
All Other	720,644	1,843,368	1,843,368	1,843,368
Total	1,077,042	2,401,389	2,321,839	2,344,789

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	227,529	227,529	227,529	227,529
Total	227,529	227,529	227,529	227,529

2025-26 2026-27

Initiative: Transfers 2 Laborer I positions and 2 Wildland Firefighter positions from Federal Expenditures Fund to General Fund within the same program, and transfers and reallocates the cost of one Maintenance Mechanic position from 92% Federal Expenditures Fund and 8% General Fund to 100% General Fund within the same program and one Wildland Firefighter position from 52% Federal Expenditures Fund and 48% General Fund to 100% General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000
Positions - FTE COUNT	2.192	2.192
Personal Services	231,369	246,694
Total	231,369	246,694

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Positions - FTE COUNT	-2.192	-2.192
Personal Services	(219,632)	(230,791)
All Other	(5,013)	(5,333)
Total	(224,645)	(236,124)

2025-26 2026-27

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

GENERAL FUND

All Other	8,601	8,601
Total	8,601	8,601

Agriculture, Conservation, and Forestry, Department of

2025-26 2026-27

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND

All Other

	48,912	66,046
Total	48,912	66,046

2025-26 2026-27

Initiative: Provides funding for maintenance and repairs to facilities owned by the Department of Agriculture, Conservation and Forestry, Division of Forest Protection.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	200,000	200,000
Total	200,000	200,000

2025-26 2026-27

Initiative: Provides funding for aviation maintenance.

GENERAL FUND

All Other

Capital Expenditures

		130,500
		300,000
Total	0	430,500

2025-26 2026-27

Initiative: Provides funding to purchase a wildfire engine.

GENERAL FUND

Capital Expenditures

	100,000	
Total	100,000	0

2025-26 2026-27

Initiative: Provides funding for equipment installation in vehicles, including radios.

GENERAL FUND

All Other

	12,000	12,000
Total	12,000	12,000

2025-26 2026-27

Initiative: Provides funding for the approved range change of 48 Forest Ranger II positions from range 19 to range 21.

GENERAL FUND

Personal Services

	477,616	507,002
Total	477,616	507,002

2025-26 2026-27

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

GENERAL FUND

All Other

	20,469	20,469
Total	20,469	20,469

Agriculture, Conservation, and Forestry, Department of

2025-26 2026-27

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

GENERAL FUND

All Other

	124,277	158,824
Total	124,277	158,824

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position.

GENERAL FUND

Personal Services

	5,624	6,031
Total	5,624	6,031

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	78.000	78.000	80.000	80.000
Positions - FTE COUNT	1.692	1.692	3.883	3.883
Personal Services	8,731,208	9,093,186	11,593,392	12,224,378
All Other	3,084,028	3,222,414	3,379,864	3,562,045
Capital Expenditures	200,000	125,000	100,000	300,000
Total	12,015,236	12,440,600	15,073,256	16,086,423

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	3.000	1.000	1.000
Positions - FTE COUNT	2.192	2.192	0.943	0.943
Personal Services	356,398	558,021	258,839	270,630
All Other	720,644	1,843,368	1,838,355	1,838,035
Total	1,077,042	2,401,389	2,097,194	2,108,665

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	227,529	227,529	227,529	227,529
Capital Expenditures			200,000	200,000
Total	227,529	227,529	427,529	427,529

EMERGENCY FOOD ASSISTANCE PROGRAM Z332

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

FARMERS DROUGHT RELIEF GRANT PROGRAM Z364

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		300,000	300,000	300,000
Total	0	300,000	300,000	300,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,500	1,000,500	500	500
Total	2,000,500	1,000,500	500	500

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Establishes one Public Service Manager II position for water resource management and technical assistance and agricultural irrigation funding oversight.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		135,445	146,470
All Other		3,500	3,500
Total		138,945	149,970

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding to establish a baseline allocation in the Farmers Drought Relief Grant program.		

OTHER SPECIAL REVENUE FUNDS

All Other		100,000	100,000
Total		100,000	100,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			135,445	146,470
All Other		300,000	303,500	303,500
Total	0	300,000	438,945	449,970

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,500	1,000,500	100,500	100,500
Total	2,000,500	1,000,500	100,500	100,500

FOREST RESOURCE MANAGEMENT Z233

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	41,000	41,000	41,000
Positions - FTE COUNT	2,904	2,904	2,904	2,904
Personal Services	4,280,467	4,519,088	5,110,603	5,402,442
All Other	844,378	897,709	897,709	897,709
Capital Expenditures	70,000			
Total	5,194,845	5,416,797	6,008,312	6,300,151

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Positions - FTE COUNT	2,711	2,711	2,711	2,711
Personal Services	813,704	933,691	932,928	979,413
All Other	835,663	1,635,711	1,635,679	1,635,679
Total	1,649,367	2,569,402	2,568,607	2,615,092

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	290,829	290,829	290,829	290,829
Total	290,829	290,829	290,829	290,829

	2025-26	2026-27
Initiative: Reallocates the cost of one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund in the Forest Resource Management program to 50% General Fund, Forest Resource Management program and 50% Other Special Revenue Funds, DACF Administration program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(65,694)	(68,260)
All Other	(1,455)	(1,512)
Total	(67,149)	(69,772)

	2025-26	2026-27
Initiative: Reallocates one Secretary Associate position from 66.5% General Fund and 33.5% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Personal Services	24,343	26,331
Total	24,343	26,331
FEDERAL EXPENDITURES FUND		
Personal Services	(24,343)	(26,331)
All Other	(539)	(583)
Total	(24,882)	(26,914)

Agriculture, Conservation, and Forestry, Department of

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position.		
GENERAL FUND		
Personal Services	5,803	6,029
Total	5,803	6,029

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Senior Planner position to a Resource Management Coordinator position.		
GENERAL FUND		
Personal Services	10,362	10,761
Total	10,362	10,761

	2025-26	2026-27
Initiative: Eliminates 2 seasonal Conservation Aide positions and reorganizes one seasonal Conservation Aide position to a full-time Entomology Technician position. This initiative also reallocates the cost of the reorganized position from 100% General Fund to 87% General Fund and 13% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.885	-0.885
Personal Services	(3,976)	(357)
Total	(3,976)	(357)

	2025-26	2026-27
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT	-0.327	-0.327
Personal Services	(1,063)	(534)
All Other	(24)	(12)
Total	(1,087)	(546)

	2025-26	2026-27
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		
GENERAL FUND		
All Other	5,863	5,863
Total	5,863	5,863

	2025-26	2026-27
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	5,676	15,135
Total	5,676	15,135
FEDERAL EXPENDITURES FUND		
All Other	3,971	10,586
Total	3,971	10,586

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39.000	41.000	42.000	42.000

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - FTE COUNT	2.904	2.904	2.019	2.019
Personal Services	4,280,467	4,519,088	5,147,135	5,445,206
All Other	844,378	897,709	909,248	918,707
Capital Expenditures	70,000			
Total	5,194,845	5,416,797	6,056,383	6,363,913
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	2.711	2.711	2.384	2.384
Personal Services	813,704	933,691	841,828	884,288
All Other	835,663	1,635,711	1,637,632	1,644,158
Total	1,649,367	2,569,402	2,479,460	2,528,446
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	290,829	290,829	290,829	290,829
Total	290,829	290,829	290,829	290,829

FUND TO ADDRESS FOOD INSECURITY/PROVIDE NUTRITION INCENTIVES Z329

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	600,000	600,000		
Total	600,000	600,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2025-26 2026-27

Initiative: Provides ongoing funding to be used to provide match from private and public sources.

GENERAL FUND

All Other	600,000	600,000
Total	600,000	600,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

GEOLOGY AND RESOURCE INFORMATION Z237

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,590,133	1,657,845	1,456,114	1,535,201
All Other	242,941	243,991	243,991	243,991
Total	1,833,074	1,901,836	1,700,105	1,779,192

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	365,073	375,481	406,058	434,287
All Other	646,173	896,173	896,173	896,173
Total	1,011,246	1,271,654	1,302,231	1,330,460

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	127,478	129,356	145,427	151,564
All Other	89,220	89,220	89,220	89,220
Total	216,698	218,576	234,647	240,784

2025-26 2026-27

Initiative: Continues and makes permanent one Senior Planner position in the Geology and Resource Information program previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		117,476	126,253
All Other		3,500	3,500
Total		120,976	129,753

2025-26 2026-27

Initiative: Continues and makes permanent one Secretary Associate position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		86,270	93,022
All Other		3,500	3,500
Total		89,770	96,522

	2025-26	2026-27
Initiative: Continues and makes permanent one Senior Planner position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	117,476	126,253
All Other	3,500	3,500
Total	120,976	129,753

	2025-26	2026-27
Initiative: Continues and makes permanent one Planner II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,895	106,713
All Other	3,500	3,500
Total	102,395	110,213

	2025-26	2026-27
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		
GENERAL FUND		
All Other	2,044	2,044
Total	2,044	2,044

	2025-26	2026-27
Initiative: Continues and makes permanent one Marine Geologist position established by Financial Order 03899 F5 and provides funding to address climate resilience.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	118,234	127,544
All Other	685,067	635,476
Total	803,301	763,020

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	16,000	16,000
Personal Services	1,590,133	1,657,845	1,876,231	1,987,442
All Other	242,941	243,991	260,035	260,035
Total	1,833,074	1,901,836	2,136,266	2,247,477

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	365,073	375,481	524,292	561,831
All Other	646,173	896,173	1,581,240	1,531,649
Total	1,011,246	1,271,654	2,105,532	2,093,480

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	127,478	129,356	145,427	151,564

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	89,220	89,220	89,220	89,220
Total	216,698	218,576	234,647	240,784

HARNESS RACING COMMISSION 0320

What the Budget purchases:

The Harness Racing Commission oversees, supports, and promotes Maine's harness racing industry. It assigns race dates and licenses tracks, off-track betting facilities, and racing participants. The Commission also enforces the statutes and rules and oversees promotional activities. Finally, it works with industry members to evaluate and implement policy and law changes.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	2.597	2.597	2.597	2.597
Personal Services	784,511	802,692	842,332	887,948
All Other	18,238,923	20,580,392	20,580,392	20,580,392
Total	19,023,434	21,383,084	21,422,724	21,468,340

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	205,610	369,381
Total	205,610	369,381

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	2.597	2.597	2.597	2.597
Personal Services	784,511	802,692	842,332	887,948
All Other	18,238,923	20,580,392	20,786,002	20,949,773
Total	19,023,434	21,383,084	21,628,334	21,837,721

LAND FOR MAINE'S FUTURE Z162

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,651	190,591	215,911	228,162
All Other	34,630	34,630	34,630	34,630
Total	216,281	225,221	250,541	262,792

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,601	100,928	111,378	119,325
All Other	9,549	19,549	19,549	19,549
Total	106,150	120,477	130,927	138,874

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560			
Total	47,560	0	0	0

2025-26 2026-27

Initiative: Continues and makes permanent one Office Specialist II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,438	111,994
All Other	3,500	3,500
Total	110,938	115,494

2025-26 2026-27

Initiative: Continues and makes permanent one Senior Planner position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	105,933	114,192
All Other	3,500	3,500
Total	109,433	117,692

2025-26 2026-27

Initiative: Establishes baseline allocation in the Sears Island Consent Decree Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other	500	500
Total	500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Personal Services	181,651	190,591	429,282	454,348
All Other	34,630	34,630	41,630	41,630
Total	216,281	225,221	470,912	495,978

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,601	100,928	111,378	119,325
All Other	9,549	19,549	19,549	19,549
Total	106,150	120,477	130,927	138,874

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560		500	500
Total	47,560	0	500	500

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307

What the Budget purchases:

The Land for Maine's Future - Community Conservation Projects program was established to facilitate a \$40 million allocation from the unappropriated surplus of the General Fund to the Land for Maine's Future Program. Historically the Land for Maine's Future Program has been funded through bonds submitted by the legislature and approved by voters. All remaining funds from the \$40 million allocation were moved to the Land for Maine's Future Trust Fund at the beginning of Fiscal Year 2024.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	177,155	190,232		
Total	177,155	190,232	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,000,000			
Total	20,000,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services	177,155	190,232		
Total	177,155	190,232	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,000,000			
Total	20,000,000	0	0	0

LAND FOR MAINE'S FUTURE TRUST FUND Z377

What the Budget purchases:

The Land for Maine's Future Trust Fund was established to enable it to accept private donations while earning interest on its funds. Historically, the Land for Maine's Future Program has been funded through bonds submitted by the legislature and approved by voters. The Land for Maine's Future - Community Conservation Projects program (Program Z307) was established to facilitate a \$40 million allocation from the unappropriated surplus of the General Fund to the Land for Maine's Future Program. All remaining funds from the Land for Maine's Future - Community Conservation Project were moved into this program at the beginning of fiscal year 2024.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	37,663,659	20,049,560	49,560	49,560
Capital Expenditures		10,000,000		
Total	37,663,659	30,049,560	49,560	49,560

2025-26 2026-27

Initiative: Provides one-time allocation for land acquisitions in the Land For Maine's Future Trust Fund.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		8,105,445	
Total		8,105,445	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	37,663,659	20,049,560	49,560	49,560
Capital Expenditures		10,000,000	8,105,445	
Total	37,663,659	30,049,560	8,155,005	49,560

LAND MANAGEMENT AND PLANNING Z239

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	90,000	590,000	590,000	590,000
Total	90,000	590,000	590,000	590,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	41.000	43.000	43.000	43.000
Positions - FTE COUNT	1.808	1.808	1.808	1.808
Personal Services	4,244,036	4,473,168	4,944,981	5,214,857
All Other	14,596,212	14,630,332	14,630,332	14,630,332
Capital Expenditures	3,000,000	3,000,000		
Total	21,840,248	22,103,500	19,575,313	19,845,189

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			3,000,000	3,000,000
Total			3,000,000	3,000,000

2025-26 2026-27

Initiative: Provides funding for Forest Climate Planning Response - Resilient Roads for public recreation and sustainable timber management, and for culvert replacement and upsizing to protect access for the public and protect the resource.

GENERAL FUND

Capital Expenditures			400,000	400,000
Total			400,000	400,000

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			5,180	5,180
Total			5,180	5,180

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			56,834	72,735
Total			56,834	72,735

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Capital Expenditures			400,000	400,000
Total	0	0	400,000	400,000
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	90,000	590,000	590,000	590,000
Total	90,000	590,000	590,000	590,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41.000	43.000	43.000	43.000
Positions - FTE COUNT	1.808	1.808	1.808	1.808
Personal Services	4,244,036	4,473,168	4,944,981	5,214,857
All Other	14,596,212	14,630,332	14,692,346	14,708,247
Capital Expenditures	3,000,000	3,000,000	3,000,000	3,000,000
Total	21,840,248	22,103,500	22,637,327	22,923,104

MAINE AGRICULTURE, FOOD AND FOREST PRODUCTS INVESTMENT FUND Z384

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
All Other		500,000		
Total	0	500,000	0	0

2025-26 2026-27

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 003897 F5 to manage financial and technical assistance in the agricultural resource development division. This initiative also provides funding for related All Other costs and establishes baseline allocation in the Maine Agriculture, Food and Forest Products Investment Fund Other Special Revenue Funds account.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			127,075	137,568
All Other			9,004	9,436
Total			136,079	147,004

OTHER SPECIAL REVENUE FUNDS

All Other			500	500
Total			500	500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

All Other		500,000		
Total	0	500,000	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			127,075	137,568
All Other			9,004	9,436
Total	0	0	136,079	147,004

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			500	500
Total	0	0	500	500

MAINE CONSERVATION CORPS Z149

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,620	226,846	258,445	271,181
All Other	163,096	163,096	163,096	163,096
Total	381,716	389,942	421,541	434,277

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	13,368	13,552	15,389	16,033
All Other	983,092	1,008,973	1,008,973	1,008,973
Total	996,460	1,022,525	1,024,362	1,025,006

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,620	125,820	134,383	141,993
All Other	682,544	684,125	684,125	684,125
Total	805,164	809,945	818,508	826,118

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Continues and makes permanent one Marine Geologist position established by Financial Order 03899 F5 and provides funding to address climate resilience.		

FEDERAL EXPENDITURES FUND				
Personal Services		13,762	14,169	
All Other		260,950	273,082	
Total		274,712	287,251	

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,620	226,846	258,445	271,181
All Other	163,096	163,096	163,096	163,096
Total	381,716	389,942	421,541	434,277

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	13,368	13,552	29,151	30,202
All Other	983,092	1,008,973	1,269,923	1,282,055
Total	996,460	1,022,525	1,299,074	1,312,257

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,620	125,820	134,383	141,993
All Other	682,544	684,125	684,125	684,125
Total	805,164	809,945	818,508	826,118

MAINE HEALTHY SOILS PROGRAM Z328

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000,500	1,500,500	500	500
Total	3,000,500	1,500,500	500	500

2025-26 2026-27

Initiative: Provides funding to establish a baseline allocation in the Maine Healthy Soils program.

OTHER SPECIAL REVENUE FUNDS

All Other			100,000	100,000
Total			100,000	100,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000,500	1,500,500	100,500	100,500
Total	3,000,500	1,500,500	100,500	100,500

MAINE LAND USE PLANNING COMMISSION Z236

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,368,243	2,585,754	2,641,288	2,811,283
All Other	221,687	227,493	223,993	223,993
Total	2,589,930	2,813,247	2,865,281	3,035,276

Program Summary - OTHER SPECIAL REVENUE FUNDS

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

2025-26 2026-27

Initiative: Continues and makes permanent one Senior Planner position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	114,002	122,519
All Other	3,500	3,500
Total	117,502	126,019

2025-26 2026-27

Initiative: Continues and makes permanent one Mapping and Graphic Arts Specialist II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,854	106,274
All Other	3,500	3,500
Total	102,354	109,774

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of 6 Environmental Specialist II positions to Environmental Licensing Specialist I positions.

GENERAL FUND

Personal Services	32,200	33,853
Total	32,200	33,853

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of 4 Environmental Specialist III positions to Environmental Licensing Specialist II positions.

GENERAL FUND

Personal Services	34,197	36,871
Total	34,197	36,871

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of 2 Environmental Specialist IV positions to Environmental Licensing Supervisor positions.

GENERAL FUND

Personal Services

	16,113	16,975
Total	16,113	16,975

2025-26 2026-27

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

GENERAL FUND

All Other

	2,667	2,667
Total	2,667	2,667

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	23,000	23,000	25,000	25,000
Personal Services	2,368,243	2,585,754	2,936,654	3,127,775
All Other	221,687	227,493	233,660	233,660
Total	2,589,930	2,813,247	3,170,314	3,361,435

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

MAINE WORKING FARMLAND ACCESS AND PROTECTION PROGRAM Z313

What the Budget purchases:

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

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500			
Total	500	0	0	0

2025-26 2026-27

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500			
Total	500	0	0	0

MILK COMMISSION 0188

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,253	126,862	142,468	148,346
All Other	13,210,573	45,994,324	42,994,324	42,994,324
Total	13,335,826	46,121,186	43,136,792	43,142,670

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			(12,103,242)	(904,069)
		Total	(12,103,242)	(904,069)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	125,253	126,862	142,468	148,346
All Other	13,210,573	45,994,324	30,891,082	42,090,255
Total	13,335,826	46,121,186	31,033,550	42,238,601

NATURAL AREAS PROGRAM Z821

What the Budget purchases:

The Natural Areas Program is a science-based source of information on critical natural areas, including lands that support rare and endangered plants and wildlife habitats. The program influences forest management, prioritizes lands for acquisition, facilitates economic development opportunities, and assists communities in their local land-use planning efforts. The program also develops voluntary protection strategies for natural areas, develops management plans for public and private cooperating landowners, monitors and manages invasive plant species, and conducts long-term monitoring of Maine's ecological reserves.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	342,526	409,530	411,728	434,598
All Other	66,242	66,242	66,242	66,242
Total	408,768	475,772	477,970	500,840

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	162,340	175,346	166,136	179,238
All Other	132,578	133,595	133,082	133,082
Total	294,918	308,941	299,218	312,320

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	276,695	293,519	280,134	302,202
All Other	604,490	606,212	605,699	605,699
Total	881,185	899,731	885,833	907,901

2025-26 2026-27

Initiative: Transfers one Public Service Manager II position, one Resource Management Coordinator position and 5 Biologist II positions from the Natural Areas program within the Department of Agriculture, Conservation and Forestry to the Resource Management Services - IF & W program within the Department of Inland Fisheries and Wildlife. This initiative also transfers All Other for the Natural Areas program from the Department of Agriculture, Conservation and Forestry to the Department of Inland Fisheries and Wildlife.

GENERAL FUND				
Positions - LEGISLATIVE COUNT			-3,000	-3,000
Personal Services			(411,728)	(434,598)
All Other			(66,242)	(66,242)
Total			(477,970)	(500,840)

FEDERAL EXPENDITURES FUND				
Personal Services			(166,136)	(179,238)
All Other			(133,082)	(133,082)
Total			(299,218)	(312,320)

OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-4,000	-4,000
Personal Services			(280,134)	(302,202)
All Other			(605,699)	(605,699)
Total			(885,833)	(907,901)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	342,526	409,530		

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
All Other	66,242	66,242		
Total	408,768	475,772	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	162,340	175,346		
All Other	132,578	133,595		
Total	294,918	308,941	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	276,695	293,519		
All Other	604,490	606,212		
Total	881,185	899,731	0	0

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17.000	19.000	19.000	19.000
Positions - FTE COUNT	5.731	5.731	5.731	5.731
Personal Services	2,026,041	2,225,806	2,492,861	2,638,687
All Other	11,938,208	12,656,339	12,656,339	12,656,339
Capital Expenditures	1,040,000	1,040,000		
Total	15,004,249	15,922,145	15,149,200	15,295,026

2025-26 **2026-27**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(10,019)	(13,477)
All Other	(967)	(1,309)
Total	(10,986)	(14,786)

2025-26 **2026-27**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	500,000	500,000
Total	500,000	500,000

2025-26 **2026-27**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(10,328)	(13,031)
All Other	(992)	(1,256)
Total	(11,320)	(14,287)

	2025-26	2026-27
Initiative: Reorganizes one seasonal Recreation Trails Coordinator position to a year-round position using savings from eliminating one Heavy Equipment Operator position. This initiative also reallocates the cost of the Recreation Trails Coordinator position between Other Special Revenue Funds accounts within the same program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-1.154	-1.154
Personal Services	(6,283)	(6,979)
All Other	(601)	(665)
Total	(6,884)	(7,644)

	2025-26	2026-27
Initiative: Provides funding to replace one tractor, 2 all-terrain vehicles, and 2 snowmobiles in the Off-Road Recreational Vehicles program.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	120,000	50,000
Total	120,000	50,000

	2025-26	2026-27
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,179	3,179
Total	3,179	3,179

	2025-26	2026-27
Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(490,528)	(450,557)
Total	(490,528)	(450,557)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17.000	19.000	22.000	22.000
Positions - FTE COUNT	5.731	5.731	2.577	2.577
Personal Services	2,026,041	2,225,806	2,466,231	2,605,200
All Other	11,938,208	12,656,339	12,166,430	12,205,731
Capital Expenditures	1,040,000	1,040,000	620,000	550,000
Total	15,004,249	15,922,145	15,252,661	15,360,931

PARKS - GENERAL OPERATIONS Z221

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	49,000	49,000	49,000
Positions - FTE COUNT	77,407	77,407	80,579	80,579
Personal Services	9,041,129	3,436,602	10,362,157	11,164,869
All Other	1,696,912	1,709,525	1,709,525	1,709,525
Total	10,738,041	5,146,127	12,071,682	12,874,394

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services	57,162	241,234	251,974	264,689
All Other	1,786,975	6,799,304	6,799,139	6,799,139
Total	1,844,137	7,040,538	7,051,113	7,063,828

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	6,000	6,000	6,000	6,000
Personal Services	556,656	570,579	638,421	686,612
All Other	2,394,718	4,410,440	2,410,440	2,410,440
Capital Expenditures	730,000	7,530,000		
Total	3,681,374	12,511,019	3,048,861	3,097,052

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	188,037	6,000,000		
All Other	29,399,243	412,720	412,720	412,720
Total	29,587,280	6,412,720	412,720	412,720

Initiative: Continues and makes permanent one Historic Site Specialist position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.

GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			106,437	114,800
All Other			3,500	3,500
Total			109,937	118,300

Initiative: Provides funding for infrastructure maintenance and capital improvements.

OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			430,000	430,000
Total			430,000	430,000

		2025-26	2026-27
Initiative:	Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for public recreation and staff in the Allagash Wilderness Waterway.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		400,000	400,000
	Total	400,000	400,000

		2025-26	2026-27
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		

GENERAL FUND

All Other		27,776	27,776
	Total	27,776	27,776

		2025-26	2026-27
Initiative:	Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		

GENERAL FUND

All Other		9,052	24,136
	Total	9,052	24,136

FEDERAL EXPENDITURES FUND

All Other		148	392
	Total	148	392

OTHER SPECIAL REVENUE FUNDS

All Other		13,965	13,503
	Total	13,965	13,503

		2025-26	2026-27
Initiative:	Continues and makes permanent one Marine Geologist position established by Financial Order 03899 F5 and provides funding to address climate resilience.		

FEDERAL EXPENDITURES FUND

All Other		175,959	175,959
	Total	175,959	175,959

		2025-26	2026-27
Initiative:	Continues one Limited Period Senior Planner position established by Financial Order AGR00-0031 through June 18, 2027 and provides funding for related All Other costs.		

GENERAL FUND

Personal Services		106,437	114,800
All Other		10,928	11,420
	Total	117,365	126,220

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49.000	49.000	50.000	50.000
Positions - FTE COUNT	77.407	77.407	80.579	80.579
Personal Services	9,041,129	3,436,602	10,575,031	11,394,469

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - GENERAL FUND				
All Other	1,696,912	1,709,525	1,760,781	1,776,357
Total	10,738,041	5,146,127	12,335,812	13,170,826

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services	57,162	241,234	251,974	264,689
All Other	1,786,975	6,799,304	6,975,246	6,975,490
Total	1,844,137	7,040,538	7,227,220	7,240,179

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	6,000	6,000	6,000	6,000
Personal Services	556,656	570,579	638,421	686,612
All Other	2,394,718	4,410,440	2,424,405	2,423,943
Capital Expenditures	730,000	7,530,000	830,000	830,000
Total	3,681,374	12,511,019	3,892,826	3,940,555

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

Personal Services	188,037	6,000,000		
All Other	29,399,243	412,720	412,720	412,720
Total	29,587,280	6,412,720	412,720	412,720

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	278,340	284,569	321,453	340,356
All Other	216,844	218,007	218,007	218,007
Total	495,184	502,576	539,460	558,363

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
Positions - FTE COUNT	2.893	2.893	2.893	2.893
Personal Services	1,297,224	1,342,820	1,381,767	1,472,673
All Other	1,383,466	1,394,864	1,394,864	1,394,864
Total	2,680,690	2,737,684	2,776,631	2,867,537

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	15,054	28,295
Total	15,054	28,295

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	278,340	284,569	321,453	340,356
All Other	216,844	218,007	218,007	218,007
Total	495,184	502,576	539,460	558,363

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
Positions - FTE COUNT	2.893	2.893	2.893	2.893
Personal Services	1,297,224	1,342,820	1,381,767	1,472,673
All Other	1,383,466	1,394,864	1,409,918	1,423,159
Total	2,680,690	2,737,684	2,791,685	2,895,832

STATEWIDE HUNGER RELIEF PROGRAM Z288

What the Budget purchases:

The Department provides ongoing funds to contract with a nonprofit organization that provides statewide hunger relief services. This allows the organization to engage in statewide hunger relief services, including, but not limited to, purchasing food from Maine food producers and processors, providing grants to local hunger relief programs, and paying the organization's operational and distribution expenses.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000			
Total	2,000,000	0	0	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000			
Total	2,000,000	0	0	0

Arts Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,054,567	1,107,190	1,314,722	1,389,548
All Other	1,537,460	1,537,460	1,197,839	1,201,007
Total	2,592,027	2,644,650	2,512,561	2,590,555
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	669,879	709,425	879,448	925,663
All Other	319,241	319,241	336,171	339,339
Total	989,120	1,028,666	1,215,619	1,265,002
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	384,688	397,765	435,274	463,885
All Other	1,116,051	1,116,051	759,500	759,500
Total	1,500,739	1,513,816	1,194,774	1,223,385
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

ARTS - ADMINISTRATION 0178

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	669,879	709,425	825,106	866,908
All Other	319,241	319,241	319,241	319,241
Total	989,120	1,028,666	1,144,347	1,186,149

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

GENERAL FUND

All Other			8,727	8,727
Total			8,727	8,727

2025-26 2026-27

Initiative: Provides funding for the increased hours of one Public Service Coordinator I position from 42 hours to 80 hours biweekly to meet the operational needs of the Maine Arts Commission.

GENERAL FUND

Personal Services			54,342	58,755
Total			54,342	58,755

2025-26 2026-27

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

GENERAL FUND

All Other			8,203	11,371
Total			8,203	11,371

2025-26 2026-27

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	669,879	709,425	879,448	925,663
All Other	319,241	319,241	336,171	339,339
Total	989,120	1,028,666	1,215,619	1,265,002

ARTS - GENERAL GRANTS PROGRAM 0177

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

2025-26 2026-27

Initiative: Reduces funding in the Maine Arts Commission's Federal Expenditures account.

FEDERAL EXPENDITURES FUND

All Other	(356,551)	(356,551)
Total	(356,551)	(356,551)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	500	500
Total	357,051	357,051	500	500

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	384,688	397,765	435,274	463,885
All Other	759,000	759,000	759,000	759,000
Total	1,143,688	1,156,765	1,194,274	1,222,885

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	384,688	397,765	435,274	463,885
All Other	759,000	759,000	759,000	759,000
Total	1,143,688	1,156,765	1,194,274	1,222,885

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Attorney General, Department of the

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	343,500	345,500	355,500	355,500
Personal Services	46,101,943	48,839,473	56,067,524	59,126,757
All Other	6,839,251	7,314,999	8,628,676	8,191,712
Total	52,941,194	56,154,472	64,696,200	67,318,469
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	180,000	182,000	192,000	192,000
Personal Services	23,822,401	25,587,169	30,334,410	31,708,713
All Other	2,246,797	2,642,739	3,953,296	3,484,790
Total	26,069,198	28,229,908	34,287,706	35,193,503
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	2,949,245	3,103,892	2,624,260	2,766,534
All Other	869,127	873,181	901,497	904,802
Total	3,818,372	3,977,073	3,525,757	3,671,336
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	144,500	144,500	144,500	144,500
Personal Services	19,186,058	19,996,644	22,929,256	24,456,627
All Other	3,699,371	3,775,123	3,749,927	3,778,164
Total	22,885,429	23,771,767	26,679,183	28,234,791
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	144,239	151,768	179,598	194,883
All Other	23,456	23,456	23,456	23,456
Total	167,695	175,224	203,054	218,339
Department Summary - MAINE RECOVERY FUND				
All Other	500	500	500	500
Total	500	500	500	500

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	67,000	67,000	67,000
Personal Services	7,947,143	8,351,893	9,524,060	10,091,196
All Other	1,179,132	1,216,981	1,216,981	1,216,981
Total	9,126,275	9,568,874	10,741,041	11,308,177

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,772,991	1,873,193	1,723,953	1,824,039
All Other	315,569	319,340	319,340	319,340
Total	2,088,560	2,192,533	2,043,293	2,143,379

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	55,000	54,000	54,000	54,000
Personal Services	8,053,743	8,221,191	9,218,352	9,806,800
All Other	1,252,804	1,316,104	1,007,412	1,007,412
Total	9,306,547	9,537,295	10,225,764	10,814,212

2025-26 2026-27

Initiative: Transfers one Research Assistant MSEA-B position from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General program, General Fund and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	105,443	113,684
All Other	15,500	15,500
Total	120,943	129,184

2025-26 2026-27

Initiative: Transfers 3 Research Assistant MSEA-B positions from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General program, General Fund and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	310,595	330,321
All Other	37,500	37,500
Total	348,095	367,821

	2025-26	2026-27
Initiative: Continues and makes permanent one Assistant Attorney General position previously established in Public Law 2023, chapter 489 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	134,955	145,962
All Other	13,934	14,194
Total	148,889	160,156
	2025-26	2026-27
Initiative: Establishes one Assistant Attorney General position to support the Department of Marine Resources and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	134,955	145,962
All Other	13,934	14,194
Total	148,889	160,156
	2025-26	2026-27
Initiative: Continues and makes permanent one Assistant Attorney General position previously established by financial order for the Department of Labor and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	134,955	145,962
All Other	13,934	14,194
Total	148,889	160,156
	2025-26	2026-27
Initiative: Continues and makes permanent one Assistant Attorney General position previously continued in Public Law 2021, chapter 635 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	150,340	161,707
All Other	14,297	14,566
Total	164,637	176,273
	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position.		
GENERAL FUND		
Personal Services	31,815	33,879
Total	31,815	33,879
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	17,182	19,368
All Other	406	458
Total	17,588	19,826

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one part-time Research Assistant MSEA-B position from range 22 to range 26.		
GENERAL FUND		
Personal Services	8,590	8,924
Total	8,590	8,924

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	722,762	790,073
Total	722,762	790,073

FEDERAL EXPENDITURES FUND		
All Other	35,488	38,793
Total	35,488	38,793

OTHER SPECIAL REVENUE FUNDS		
All Other	111,687	122,089
Total	111,687	122,089

	2025-26	2026-27
Initiative: Continues and makes permanent one Assistant Attorney General position previously established in Financial Order 003687 F5 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	223,811	232,909
All Other	10,500	10,500
Total	234,311	243,409

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	68,000	67,000	72,000	72,000
Personal Services	7,947,143	8,351,893	10,204,314	10,810,913
All Other	1,179,132	1,216,981	2,003,243	2,070,554
Total	9,126,275	9,568,874	12,207,557	12,881,467

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,772,991	1,873,193	1,723,953	1,824,039
All Other	315,569	319,340	354,828	358,133
Total	2,088,560	2,192,533	2,078,781	2,182,172

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	55,000	54,000	58,000	58,000
Personal Services	8,053,743	8,221,191	9,790,739	10,425,761
All Other	1,252,804	1,316,104	1,175,604	1,187,107
Total	9,306,547	9,537,295	10,966,343	11,612,868

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,696,330	2,122,458	1,840,405	1,966,972
All Other	967,098	985,985	969,485	969,485
Total	2,663,428	3,108,443	2,809,890	2,936,457
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,704	72,710	82,050	85,442
All Other	279,637	279,637	279,637	279,637
Total	351,341	352,347	361,687	365,079
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

2025-26 2026-27

Initiative: Provides one-time funding to allow for the purchase, shipping and installation of a low dose x-ray forensic imaging scanner.

GENERAL FUND

All Other	539,000
Total	539,000 0

2025-26 2026-27

Initiative: Provides funding to cover an increase in the medical examiner exam fees from \$100 to \$150.

GENERAL FUND

All Other	76,000
Total	76,000 76,000

2025-26 2026-27

Initiative: Provides funding pursuant to Title 22, section 3024 to cover the increased mileage reimbursement rate of \$0.54 per mile.

GENERAL FUND

All Other	9,710
Total	9,710 9,710

2025-26 2026-27

Initiative: Provides funding for the increased frequency and cost of forensic toxicology testing.

GENERAL FUND

All Other	60,000
Total	60,000 60,000

2025-26 2026-27

Initiative: Provides funding for the cost of full coverage insurance on the morgue trailer.

GENERAL FUND

All Other

	513	513
Total	513	513

2025-26 2026-27

Initiative: Establishes 2 Medical Examiner Assistant positions and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2,000	2,000
	196,482	211,650
	7,300	7,300
Total	203,782	218,950

2025-26 2026-27

Initiative: Establishes 2 OCME Planning and Research Associate I positions, one Medicolegal Death Investigator I position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000	3,000
	283,673	304,598
	14,100	14,100
Total	297,773	318,698

2025-26 2026-27

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

GENERAL FUND

All Other

	29,360	32,094
Total	29,360	32,094

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	12,000	12,000	17,000	17,000
	1,696,330	2,122,458	2,320,560	2,483,220
	967,098	985,985	1,705,468	1,169,202
Total	2,663,428	3,108,443	4,026,028	3,652,422

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000	1,000	1,000
	71,704	72,710	82,050	85,442
	279,637	279,637	279,637	279,637
Total	351,341	352,347	361,687	365,079

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

CIVIL RIGHTS 0039

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,315	178,462	184,940	199,982
All Other	100,567	100,589	100,589	100,589
Total	273,882	279,051	285,529	300,571

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

GENERAL FUND

All Other

	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
All Other	4,812	5,261
Total	4,812	5,261

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	173,315	178,462	184,940	199,982
All Other	100,567	100,589	105,401	105,850
Total	273,882	279,051	290,341	305,832

DISTRICT ATTORNEYS SALARIES 0409

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	98,000	100,000	100,000	100,000
Personal Services	14,005,613	14,844,689	17,555,846	18,140,565
Total	14,005,613	14,844,689	17,555,846	18,140,565

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	1,104,550	1,157,989	818,257	857,053
All Other	48,372	48,655	41,483	41,483
Total	1,152,922	1,206,644	859,740	898,536

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	119,767	126,122	134,955	141,566
All Other	11,157	11,157	11,157	11,157
Total	130,924	137,279	146,112	152,723

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	98,000	100,000	100,000	100,000
Personal Services	14,005,613	14,844,689	17,555,846	18,140,565
Total	14,005,613	14,844,689	17,555,846	18,140,565

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	1,104,550	1,157,989	818,257	857,053
All Other	48,372	48,655	41,483	41,483
Total	1,152,922	1,206,644	859,740	898,536

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	119,767	126,122	134,955	141,566
All Other	11,157	11,157	11,157	11,157
Total	130,924	137,279	146,112	152,723

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	144,239	151,768	179,598	194,883
All Other	23,456	23,456	23,456	23,456
Total	167,695	175,224	203,054	218,339

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	144,239	151,768	179,598	194,883
All Other	23,456	23,456	23,456	23,456
Total	167,695	175,224	203,054	218,339

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		89,667	68,750	74,033
All Other		4,184	4,184	4,184
Total	0	93,851	72,934	78,217

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	85,500	86,500	86,500	86,500
Personal Services	10,746,700	11,291,701	13,114,366	14,013,502
All Other	1,644,148	1,649,967	1,649,967	1,649,967
Total	12,390,848	12,941,668	14,764,333	15,663,469

2025-26 2026-27

Initiative: Transfers one Research Assistant MSEA-B position from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General program, General Fund and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(105,443)	(113,684)
All Other		(18,356)	(18,550)
Total		(123,799)	(132,234)

2025-26 2026-27

Initiative: Transfers 3 Research Assistant MSEA-B positions from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General program, General Fund and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(310,595)	(330,321)
All Other		(45,719)	(46,184)
Total		(356,314)	(376,505)

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other		186,768	204,161
Total		186,768	204,161

Actual Current Budgeted Budgeted
2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		89,667	68,750	74,033

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		4,184	4,184	4,184
Total	0	93,851	72,934	78,217

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	85,500	86,500	82,500	82,500
Personal Services	10,746,700	11,291,701	12,698,328	13,569,497
All Other	1,644,148	1,649,967	1,772,660	1,789,394
Total	12,390,848	12,941,668	14,470,988	15,358,891

MAINE MASS VIOLENCE CARE FUND Z400

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

MAINE RECOVERY FUND Z343

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - MAINE RECOVERY FUND				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - MAINE RECOVERY FUND				
All Other	500	500	500	500
Total	500	500	500	500

ROAD COMMISSION FUND Z353

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: NONE				

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		335,000	135,000	135,000
Total	0	335,000	135,000	135,000

Program Summary - FEDERAL EXPENDITURES FUND

All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	265,848	357,630	305,234	319,803
All Other	605,759	611,892	604,503	604,503
Total	871,607	969,522	909,737	924,306

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		335,000	135,000	135,000
Total	0	335,000	135,000	135,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	265,848	357,630	305,234	319,803
All Other	605,759	611,892	604,503	604,503
Total	871,607	969,522	909,737	924,306

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	4,370,784	4,555,944	5,126,640	5,419,883
All Other	555,362	563,631	694,031	697,819
Total	4,926,146	5,119,575	5,820,671	6,117,702
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,609,940	1,692,448	1,996,475	2,101,531
All Other	91,308	90,767	116,184	115,144
Total	1,701,248	1,783,215	2,112,659	2,216,675
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,760,844	2,863,496	3,130,165	3,318,352
All Other	464,054	472,864	577,847	582,675
Total	3,224,898	3,336,360	3,708,012	3,901,027

AUDIT BUREAU 0067

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,609,940	1,692,448	1,996,475	2,101,531
All Other	91,308	90,767	90,767	90,767
Total	1,701,248	1,783,215	2,087,242	2,192,298

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,574,780	2,673,312	2,931,881	3,110,581
All Other	369,965	378,775	368,775	368,775
Total	2,944,745	3,052,087	3,300,656	3,479,356

2025-26 2026-27

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

GENERAL FUND

All Other	25,417	24,377
Total	25,417	24,377

OTHER SPECIAL REVENUE FUNDS

All Other	38,561	36,984
Total	38,561	36,984

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	73,669	80,187
Total	73,669	80,187

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,609,940	1,692,448	1,996,475	2,101,531
All Other	91,308	90,767	116,184	115,144
Total	1,701,248	1,783,215	2,112,659	2,216,675

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,574,780	2,673,312	2,931,881	3,110,581

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	369,965	378,775	481,005	485,946
Total	2,944,745	3,052,087	3,412,886	3,596,527

UNORGANIZED TERRITORY 0075

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	186,064	190,184	198,284	207,771
All Other	94,089	94,089	94,089	94,089
Total	280,153	284,273	292,373	301,860

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	2,753	2,640
Total	2,753	2,640

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	186,064	190,184	198,284	207,771
All Other	94,089	94,089	96,842	96,729
Total	280,153	284,273	295,126	304,500

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	21.909	21.909	22.370	22.370
Personal Services	4,029,358	4,160,921	4,459,442	4,763,721
All Other	1,563,104	1,566,487	1,566,487	1,566,487
Capital Expenditures	340,000	345,000	345,000	345,000
Total	5,932,462	6,072,408	6,370,929	6,675,208
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	21.909	21.909	22.370	22.370
Personal Services	4,029,358	4,160,921	4,459,442	4,763,721
All Other	1,563,104	1,566,487	1,566,487	1,566,487
Capital Expenditures	340,000	345,000	345,000	345,000
Total	5,932,462	6,072,408	6,370,929	6,675,208

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	21.909	21.909	22.370	22.370
Personal Services	4,029,358	4,160,921	4,459,442	4,763,721
All Other	1,563,104	1,566,487	1,566,487	1,566,487
Capital Expenditures	340,000	345,000		
Total	5,932,462	6,072,408	6,025,929	6,330,208

	2025-26	2026-27
Initiative: Provides one-time funding for replacements, upgrades and improvements to infrastructure throughout Baxter State Park, including its headquarter building, ranger stations, storage facilities, rental cabins, lean-tos and other capital improvement projects.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		192,800	177,580
Total		192,800	177,580

	2025-26	2026-27
Initiative: Provides one-time funding for the replacement of 4 pickup trucks.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		119,984	134,560
Total		119,984	134,560

	2025-26	2026-27
Initiative: Provides one-time funding for 4 snowmobiles.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		32,216	32,860
Total		32,216	32,860

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	21.909	21.909	22.370	22.370
Personal Services	4,029,358	4,160,921	4,459,442	4,763,721
All Other	1,563,104	1,566,487	1,566,487	1,566,487
Capital Expenditures	340,000	345,000	345,000	345,000
Total	5,932,462	6,072,408	6,370,929	6,675,208

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	1,780,000	1,780,000	1,780,000	1,780,000
Total	1,780,000	1,780,000	1,780,000	1,780,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,780,000	1,780,000	1,780,000	1,780,000
Total	1,780,000	1,780,000	1,780,000	1,780,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,780,000	1,780,000	1,780,000	1,780,000
Total	1,780,000	1,780,000	1,780,000	1,780,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,780,000	1,780,000	1,780,000	1,780,000
Total	1,780,000	1,780,000	1,780,000	1,780,000

Charter School Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	848,035	908,814
Total	694,809	694,809	863,435	924,214
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	848,035	908,814
Total	694,809	694,809	863,435	924,214

Charter School Commission, Maine

MAINE CHARTER SCHOOL COMMISSION Z137

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	679,409	679,409
Total	694,809	694,809	694,809	694,809

2025-26 2026-27

Initiative: Provides funding to align allocation with projected revenues.

OTHER SPECIAL REVENUE FUNDS

All Other		168,626	229,405
Total		168,626	229,405

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	679,409	679,409	848,035	908,814
Total	694,809	694,809	863,435	924,214

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	107,661,705	103,749,010	111,773,195	115,481,212
Total	107,661,705	103,749,010	111,773,195	115,481,212
Department Summary - GENERAL FUND				
All Other	82,597,519	87,502,572	103,122,726	106,744,407
Total	82,597,519	87,502,572	103,122,726	106,744,407
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,083,986	12,139,838	4,543,869	4,630,205
Total	12,083,986	12,139,838	4,543,869	4,630,205
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,980,200	4,106,600	4,106,600	4,106,600
Total	12,980,200	4,106,600	4,106,600	4,106,600

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	82,397,519	87,302,572	86,102,572	86,102,572
Total	82,397,519	87,302,572	86,102,572	86,102,572
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,583,986	4,639,838	4,639,838	4,639,838
Total	4,583,986	4,639,838	4,639,838	4,639,838
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,980,200	4,106,600	4,106,600	4,106,600
Total	12,980,200	4,106,600	4,106,600	4,106,600

2025-26 2026-27

Initiative: Provides funding to Maine's seven community colleges for Paid Family and Medical Leave premiums.

GENERAL FUND

All Other		876,051	915,865
Total		876,051	915,865

2025-26 2026-27

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the March 2024 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS

All Other		69,833	141,411
Total		69,833	141,411

2025-26 2026-27

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Community College System operations.

GENERAL FUND

All Other		3,444,103	7,025,970
Total		3,444,103	7,025,970

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other		(165,802)	(151,044)
Total		(165,802)	(151,044)

Community College System, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	82,397,519	87,302,572	90,422,726	94,044,407
Total	82,397,519	87,302,572	90,422,726	94,044,407

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,583,986	4,639,838	4,543,869	4,630,205
Total	4,583,986	4,639,838	4,543,869	4,630,205

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,980,200	4,106,600	4,106,600	4,106,600
Total	12,980,200	4,106,600	4,106,600	4,106,600

MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,500,000	7,500,000		
Total	7,500,000	7,500,000	0	0

2025-26 2026-27

Initiative: Provides funding for Maine's seven community colleges to continue offering student scholarships through the Maine free community college tuition program.

GENERAL FUND

All Other			12,500,000	12,500,000
		Total	12,500,000	12,500,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other			12,500,000	12,500,000
Total	0	0	12,500,000	12,500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,500,000	7,500,000		
Total	7,500,000	7,500,000	0	0

REGIONAL FIRE SERVICE TRAINING FUND Z356

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

ConnectMaine Authority

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

ConnectMaine Authority

CONNECTMAINE FUND Z294

What the Budget purchases:

Activities of the ConnectMaine Fund are coordinated through the Maine Connectivity Authority.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,716,285	1,716,285	1,716,285	1,716,285
Total	1,716,285	1,716,285	1,716,285	1,716,285

Corrections, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1229.000	1229.000	1223.000	1223.000
Positions - FTE COUNT	0.402	0.402		
Personal Services	130,718,942	136,031,143	151,521,515	155,522,302
All Other	108,464,520	117,519,060	118,895,558	116,571,508
Total	239,183,462	253,550,203	270,417,073	272,093,810
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1214.000	1214.000	1208.000	1208.000
Positions - FTE COUNT	0.402	0.402		
Personal Services	129,230,301	134,492,158	149,957,519	153,911,280
All Other	101,230,128	101,484,668	107,967,965	109,288,282
Total	230,460,429	235,976,826	257,925,484	263,199,562
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	227,415	236,972	262,219	270,746
All Other	2,537,516	2,537,516	2,537,516	2,537,516
Total	2,764,931	2,774,488	2,799,735	2,808,262
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	614,584	633,244	650,081	668,720
All Other	2,222,586	11,022,586	5,897,266	2,242,836
Total	2,837,170	11,655,830	6,547,347	2,911,556
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	646,642	668,769	651,696	671,556
All Other	1,974,290	1,974,290	1,992,811	2,002,874
Total	2,620,932	2,643,059	2,644,507	2,674,430

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	56,000	56,000	53,000	53,000
Personal Services	6,521,246	6,954,323	7,482,010	7,670,397
All Other	10,547,725	11,627,289	10,608,865	10,608,865
Total	17,068,971	18,581,612	18,090,875	18,279,262

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,487	95,277	98,043	102,510
All Other	879,205	879,205	879,205	879,205
Total	969,692	974,482	977,248	981,715

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	387,798	395,513	404,206	412,346
All Other	633,625	5,433,625	633,625	633,625
Total	1,021,423	5,829,138	1,037,831	1,045,971

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other	1,380,827	1,235,969
Total	1,380,827	1,235,969

	2025-26	2026-27
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

GENERAL FUND

All Other	4,760	4,760
Total	4,760	4,760

	2025-26	2026-27
Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.		

GENERAL FUND

All Other	10,514	10,514
Total	10,514	10,514

Corrections, Department of

2025-26 2026-27

Initiative: Provides one-time funding for the implementation of the department's Offender Management System.

OTHER SPECIAL REVENUE FUNDS

All Other		3,661,559	
	Total	3,661,559	0

2025-26 2026-27

Initiative: Provides ongoing funding for the licensing fees associated with the department's new Offender Management System.

GENERAL FUND

All Other			1,200,000
	Total	0	1,200,000

2025-26 2026-27

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

GENERAL FUND

All Other		466,941	720,849
	Total	466,941	720,849

OTHER SPECIAL REVENUE FUNDS

All Other		13,121	20,250
	Total	13,121	20,250

2025-26 2026-27

Initiative: Provides funding to cover an Assistant Attorney General position and All Other related costs at the Department of Attorney General previously established by Public Law 2023, chapter 489.

GENERAL FUND

All Other		148,889	160,156
	Total	148,889	160,156

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	56,000	56,000	53,000	53,000
Personal Services	6,521,246	6,954,323	7,482,010	7,670,397
All Other	10,547,725	11,627,289	12,620,796	13,941,113
Total	17,068,971	18,581,612	20,102,806	21,611,510

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,487	95,277	98,043	102,510
All Other	879,205	879,205	879,205	879,205
Total	969,692	974,482	977,248	981,715

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	387,798	395,513	404,206	412,346
All Other	633,625	5,433,625	4,308,305	653,875
Total	1,021,423	5,829,138	4,712,511	1,066,221

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	116,000	116,000	120,000	120,000
Personal Services	12,239,038	12,748,328	14,707,137	15,100,297
All Other	1,679,187	1,679,187	1,679,187	1,679,187
Total	13,918,225	14,427,515	16,386,324	16,779,484

Program Summary - FEDERAL EXPENDITURES FUND

All Other	516,000	516,000	516,000	516,000
Total	516,000	516,000	516,000	516,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

2025-26 2026-27

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

GENERAL FUND

All Other	18,318	18,318
Total	18,318	18,318

2025-26 2026-27

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

GENERAL FUND

All Other	6,619	6,619
Total	6,619	6,619

2025-26 2026-27

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other	1,666	1,666
Total	1,666	1,666

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	116,000	116,000	120,000	120,000
Personal Services	12,239,038	12,748,328	14,707,137	15,100,297
All Other	1,679,187	1,679,187	1,705,790	1,705,790
Total	13,918,225	14,427,515	16,412,927	16,806,087

Corrections, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	516,000	516,000	516,000	516,000
Total	516,000	516,000	516,000	516,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

BOLDUC CORRECTIONAL FACILITY Z155

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	53,000	53,000	53,000	53,000
Personal Services	5,620,802	5,787,656	6,493,241	6,652,829
All Other	458,342	458,342	458,342	458,342
Total	6,079,144	6,245,998	6,951,583	7,111,171

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

2025-26 2026-27

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

GENERAL FUND

All Other	17,812	17,812
Total	17,812	17,812

2025-26 2026-27

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

GENERAL FUND

All Other	24,180	24,180
Total	24,180	24,180

2025-26 2026-27

Initiative: Transfers all positions and All Other related costs from the Bolduc Correctional Facility program to the Maine State Prison program within the same fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-53,000	-53,000
Personal Services	(6,493,241)	(6,652,829)
All Other	(458,342)	(458,342)
Total	(6,951,583)	(7,111,171)

2025-26 2026-27

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other	194,114	194,114
Total	194,114	194,114

Corrections, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	53,000	53,000		
Personal Services	5,620,802	5,787,656		
All Other	458,342	458,342	236,106	236,106
Total	6,079,144	6,245,998	236,106	236,106

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CORRECTIONAL CENTER 0162

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	287,000	287,000	285,000	285,000
Personal Services	29,832,793	31,173,220	34,798,828	35,799,544
All Other	2,274,436	2,274,436	2,274,436	2,274,436
Total	32,107,229	33,447,656	37,073,264	38,073,980
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	60,971	60,971	60,971	60,971
Total	60,971	60,971	60,971	60,971
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	226,786	237,731	245,875	256,374
All Other	151,393	151,393	151,393	151,393
Total	378,179	389,124	397,268	407,767

2025-26 2026-27

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

GENERAL FUND

All Other	118,685	118,685
Total	118,685	118,685

2025-26 2026-27

Initiative: Transfers funding from the Corrections Fuel program to the Long Creek Youth Development Center program and Maine Correctional Center programs within the same fund.

GENERAL FUND

All Other	242,935	242,935
Total	242,935	242,935

2025-26 2026-27

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other	53,777	53,777
Total	53,777	53,777

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	287,000	287,000	285,000	285,000
Personal Services	29,832,793	31,173,220	34,798,828	35,799,544

Corrections, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	2,274,436	2,274,436	2,689,833	2,689,833
Total	32,107,229	33,447,656	37,488,661	38,489,377
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	60,971	60,971	60,971	60,971
Total	60,971	60,971	60,971	60,971
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	226,786	237,731	245,875	256,374
All Other	151,393	151,393	151,393	151,393
Total	378,179	389,124	397,268	407,767

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	43,594,520	44,135,181	44,135,181	44,135,181
Total	43,594,520	44,135,181	44,135,181	44,135,181
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	43,594,520	44,135,181	44,135,181	44,135,181
Total	43,594,520	44,135,181	44,135,181	44,135,181
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

CORRECTIONS FOOD Z177

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	4,793,704	4,793,704	4,793,704	4,793,704
Total	4,793,704	4,793,704	4,793,704	4,793,704

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	4,793,704	4,793,704	4,793,704	4,793,704
Total	4,793,704	4,793,704	4,793,704	4,793,704

CORRECTIONS FUEL Z366

What the Budget purchases:

This account will be created for fuel expenditure only, like the centralized food account that was created several years ago. All budgeted fuel costs and expenditures would be consolidated in one account for all facilities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	3,641,996	2,272,460	2,272,460	2,272,460
Total	3,641,996	2,272,460	2,272,460	2,272,460

Initiative: Transfers funding from the Corrections Fuel program to the Long Creek Youth Development Center program and Maine Correctional Center programs within the same fund.

GENERAL FUND

All Other			(319,769)	(319,769)
Total			(319,769)	(319,769)

Initiative: Provides funding for the increased costs of fuel.

GENERAL FUND

All Other			743,241	743,241
Total			743,241	743,241

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	3,641,996	2,272,460	2,695,932	2,695,932
Total	3,641,996	2,272,460	2,695,932	2,695,932

CORRECTIONS INDUSTRIES Z166

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	646,642	668,769	651,696	671,556
All Other	1,974,290	1,974,290	1,974,290	1,974,290
Total	2,620,932	2,643,059	2,625,986	2,645,846

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.				
			18,521	28,584
Total			18,521	28,584

PRISON INDUSTRIES FUND

All Other

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	646,642	668,769	651,696	671,556
All Other	1,974,290	1,974,290	1,992,811	2,002,874
Total	2,620,932	2,643,059	2,644,507	2,674,430

Corrections, Department of

COUNTY JAIL OPERATIONS FUND Z227

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	20,342,104	20,342,104	20,342,104	20,342,104
Total	20,342,104	20,342,104	20,342,104	20,342,104

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	4,565,503	565,503	565,503
Total	565,503	4,565,503	565,503	565,503

	2025-26	2026-27
Initiative: Provides funding for the County Jails for medication assisted treatment and medical care recently mandated in Public Law 2021, chapter 732, Part C.		

GENERAL FUND

All Other	4,000,000	4,000,000
Total	4,000,000	4,000,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	20,342,104	20,342,104	24,342,104	24,342,104
Total	20,342,104	20,342,104	24,342,104	24,342,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	4,565,503	565,503	565,503
Total	565,503	4,565,503	565,503	565,503

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	1,376,222	1,421,150	1,500,260	1,549,783
Total	1,376,222	1,421,150	1,500,260	1,549,783

	2025-26	2026-27
Initiative: NONE		

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services	1,376,222	1,421,150	1,500,260	1,549,783
Total	1,376,222	1,421,150	1,500,260	1,549,783

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,627,581	1,694,047	1,927,648	1,970,196
All Other	312,854	312,854	312,854	312,854
Total	1,940,435	2,006,901	2,240,502	2,283,050

2025-26 **2026-27**

Initiative: Transfers funding from the Downeast Correctional Facility program to the Maine State Prison program within the same fund to help Maine State Prison close the deficit in the program.

GENERAL FUND

All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

2025-26 **2026-27**

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

GENERAL FUND

All Other		4,979	4,979
Total		4,979	4,979

2025-26 **2026-27**

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other		4,167	4,167
Total		4,167	4,167

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,627,581	1,694,047	1,927,648	1,970,196
All Other	312,854	312,854	272,000	272,000
Total	1,940,435	2,006,901	2,199,648	2,242,196

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Personal Services	47,831	49,138	56,281	57,428
All Other	2,045	2,045	2,045	2,045
Total	49,876	51,183	58,326	59,473

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,928	141,695	164,176	168,236
All Other	688,760	688,760	688,760	688,760
Total	825,688	830,455	852,936	856,996

2025-26 2026-27

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

GENERAL FUND

All Other			714	714
Total			714	714

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Personal Services	47,831	49,138	56,281	57,428
All Other	2,045	2,045	2,759	2,759
Total	49,876	51,183	59,040	60,187

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	136,928	141,695	164,176	168,236
All Other	688,760	688,760	688,760	688,760
Total	825,688	830,455	852,936	856,996

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	65,000	65,000	63,000	63,000
Personal Services	7,273,219	7,539,501	8,207,188	8,430,918
All Other	5,670,477	5,670,477	5,670,477	5,670,477
Total	12,943,696	13,209,978	13,877,665	14,101,395

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

		2025-26	2026-27
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

GENERAL FUND

All Other		6,965	6,965
Total		6,965	6,965

2025-26 2026-27

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

GENERAL FUND

All Other		20,574	20,574
Total		20,574	20,574

2025-26 2026-27

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other		813	813
Total		813	813

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	65,000	65,000	63,000	63,000
Personal Services	7,273,219	7,539,501	8,207,188	8,430,918
All Other	5,670,477	5,670,477	5,698,829	5,698,829
Total	12,943,696	13,209,978	13,906,017	14,129,747

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	144,000	144,000	144,000	144,000
Positions - FTE COUNT	0.402	0.402		
Personal Services	14,896,934	15,363,977	16,943,049	17,424,457
All Other	1,239,763	1,239,763	1,239,763	1,239,763
Total	16,136,697	16,603,740	18,182,812	18,664,220

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	227,640	227,640	227,640	227,640
Total	227,640	227,640	227,640	227,640

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

2025-26 2026-27

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

GENERAL FUND

All Other		33,239	33,239
Total		33,239	33,239

2025-26 2026-27

Initiative: Transfers funding from the Corrections Fuel program to the Long Creek Youth Development Center program and Maine Correctional Center programs within the same fund.

GENERAL FUND

All Other		76,834	76,834
Total		76,834	76,834

2025-26 2026-27

Initiative: Provides funding for purchasing tablets at the Long Creek Youth Development Center to provide increased resident access to communication, programming and services.

GENERAL FUND

All Other		84,000	84,000
Total		84,000	84,000

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of 4 Juvenile Program Managers from range 26 to range 28 retroactive to April 19, 2019.

GENERAL FUND

Personal Services		159,121	36,365
Total		159,121	36,365

Corrections, Department of

2025-26

2026-27

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other

	29,819	29,819
Total	29,819	29,819

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	144.000	144.000	144.000	144.000
Positions - FTE COUNT	0.402	0.402		
Personal Services	14,896,934	15,363,977	17,102,170	17,460,822
All Other	1,239,763	1,239,763	1,463,655	1,463,655
Total	16,136,697	16,603,740	18,565,825	18,924,477

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	227,640	227,640	227,640	227,640
Total	227,640	227,640	227,640	227,640

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

MAINE STATE PRISON 0144

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	311,000	311,000	309,000	309,000
Personal Services	32,366,135	33,696,408	37,711,270	38,734,619
All Other	4,150,675	4,154,526	4,154,526	4,154,526
Total	36,516,810	37,850,934	41,865,796	42,889,145
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

2025-26 2026-27

Initiative: Transfers funding from the Downeast Correctional Facility program to the Maine State Prison program within the same fund to help Maine State Prison close the deficit in the program.

GENERAL FUND

All Other	50,000	50,000
Total	50,000	50,000

2025-26 2026-27

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

GENERAL FUND

All Other	92,585	92,585
Total	92,585	92,585

2025-26 2026-27

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

GENERAL FUND

All Other	53,974	53,974
Total	53,974	53,974

Corrections, Department of

	2025-26	2026-27
Initiative: Transfers all positions and All Other related costs from the Bolduc Correctional Facility program to the Maine State Prison program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	53,000	53,000
Personal Services	6,493,241	6,652,829
All Other	458,342	458,342
Total	6,951,583	7,111,171

	2025-26	2026-27
Initiative: Provides funding for the increased cost of electricity.		
GENERAL FUND		
All Other	77,330	77,330
Total	77,330	77,330

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	311,000	311,000	362,000	362,000
Personal Services	32,366,135	33,696,408	44,204,511	45,387,448
All Other	4,150,675	4,154,526	4,886,757	4,886,757
Total	36,516,810	37,850,934	49,091,268	50,274,205

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	162,000	162,000	161,000	161,000
Personal Services	17,007,929	17,674,990	19,531,609	20,031,150
All Other	2,219,962	2,219,962	1,519,962	1,519,962
Total	19,227,891	19,894,952	21,051,571	21,551,112

Program Summary - FEDERAL EXPENDITURES FUND

All Other	73,408	73,408	73,408	73,408
Total	73,408	73,408	73,408	73,408

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

2025-26 2026-27

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

GENERAL FUND

All Other		497,125	497,125
Total	Total	497,125	497,125

2025-26 2026-27

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

GENERAL FUND

All Other		60,137	60,137
Total	Total	60,137	60,137

2025-26 2026-27

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

GENERAL FUND

All Other		5,503	5,503
Total	Total	5,503	5,503

2025-26 2026-27

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other		38,548	38,548
Total	Total	38,548	38,548

Corrections, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	162,000	162,000	161,000	161,000
Personal Services	17,007,929	17,674,990	19,531,609	20,031,150
All Other	2,219,962	2,219,962	2,121,275	2,121,275
Total	19,227,891	19,894,952	21,652,884	22,152,425
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	73,408	73,408	73,408	73,408
Total	73,408	73,408	73,408	73,408
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	418,921	387,770	438,227	451,647
All Other	299,510	299,510	299,510	299,510
Total	718,431	687,280	737,737	751,157

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	34,974	34,974	34,974	34,974
Total	34,974	34,974	34,974	34,974

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

GENERAL FUND

All Other	906	906
Total	906	906

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	418,921	387,770	438,227	451,647
All Other	299,510	299,510	300,416	300,416
Total	718,431	687,280	738,643	752,063

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	34,974	34,974	34,974	34,974
Total	34,974	34,974	34,974	34,974

PAROLE BOARD 0123

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

			<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative:	NONE			

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

Cultural Affairs Council, Maine State

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	106,159	106,170	105,858	105,892
Total	106,159	106,170	105,858	105,892
Department Summary - GENERAL FUND				
All Other	40,235	40,246	39,934	39,968
Total	40,235	40,246	39,934	39,968
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,924	65,924	65,924	65,924
Total	65,924	65,924	65,924	65,924

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	40,235	40,246	40,246	40,246
Total	40,235	40,246	40,246	40,246
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

2025-26 **2026-27**

Initiative: Reduces funding for the Department's share of the cost for the Financial and Human Resource Center within the Department of Administrative and Financial Services.

GENERAL FUND

All Other			(312)	(278)
Total			(312)	(278)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	40,235	40,246	39,934	39,968
Total	40,235	40,246	39,934	39,968
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	218,000	218,000	224,000	224,000
Personal Services	20,515,215	21,439,386	24,289,768	25,876,668
All Other	53,785,252	69,112,728	63,339,500	54,428,320
Capital Expenditures	75,000	75,000		
Total	74,375,467	90,627,114	87,629,268	80,304,988
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	76,000	75,000	84,000	84,000
Personal Services	6,665,570	7,005,413	9,095,660	9,675,302
All Other	6,776,622	6,574,026	9,991,599	7,697,185
Capital Expenditures	75,000	75,000		
Total	13,517,192	13,654,439	19,087,259	17,372,487
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	137,000	138,000	136,000	136,000
Personal Services	13,327,756	13,768,877	14,602,014	15,574,505
All Other	45,132,145	45,132,145	51,436,183	44,819,683
Total	58,459,901	58,901,022	66,038,197	60,394,188
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	410,440	551,769	477,569	507,559
All Other	1,481,443	17,011,515	1,516,676	1,516,410
Total	1,891,883	17,563,284	1,994,245	2,023,969
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,449	113,327	114,525	119,302
All Other	395,042	395,042	395,042	395,042
Total	506,491	508,369	509,567	514,344

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	419,291	430,266	501,672	522,443
All Other	67,120	67,120	67,120	67,120
Total	486,411	497,386	568,792	589,563

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	460,500	500	500
Total	500	460,500	500	500

2025-26 2026-27

Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Administration program of the Department of Defense, Veterans, and Emergency Management.

GENERAL FUND

All Other		5,000	5,000
	Total	5,000	5,000

2025-26 2026-27

Initiative: Provides funding for Workers Compensation premiums for emergency management volunteers and deappropriates related All Other in the Administration - Defense, Veterans and Emergency Management program in the same fund.

GENERAL FUND

All Other		(36,026)	(36,026)
	Total	(36,026)	(36,026)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	419,291	430,266	501,672	522,443
All Other	67,120	67,120	36,094	36,094
Total	486,411	497,386	537,766	558,537

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	460,500	500	500
Total	500	460,500	500	500

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,357,745	1,436,888	1,603,033	1,704,429
All Other	447,539	447,539	447,539	447,539
Total	1,805,284	1,884,427	2,050,572	2,151,968

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,906,163	1,967,221	2,178,777	2,316,278
All Other	31,492,137	31,492,137	31,492,137	31,492,137
Total	33,398,300	33,459,358	33,670,914	33,808,415

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	248,882	259,603	289,660	308,169
All Other	464,640	15,464,640	464,640	464,640
Total	713,522	15,724,243	754,300	772,809

2025-26 2026-27

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

GENERAL FUND

All Other		80,622	80,622
Total		80,622	80,622

2025-26 2026-27

Initiative: Reallocates funding of leased space for the Maine Emergency Management Agency from 100% Federal Expenditures Fund to 100% General Fund and provides additional funding to support increased cost within the Maine Emergency Management Agency program.

GENERAL FUND

All Other		259,000	259,000
Total		259,000	259,000

FEDERAL EXPENDITURES FUND

All Other		(200,000)	(200,000)
Total		(200,000)	(200,000)

Initiative: Reallocates funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology, funded 30% General Fund and 70% Federal Expenditures Fund to 100% General Fund and provides additional funding to support the increased cost of these services.

GENERAL FUND

All Other		392,377	393,963
	Total	392,377	393,963

FEDERAL EXPENDITURES FUND

All Other		(299,962)	(299,962)
	Total	(299,962)	(299,962)

2025-26 2026-27

Initiative: Provides funding for Workers Compensation premiums for emergency management volunteers and deappropriates related All Other in the Administration - Defense, Veterans and Emergency Management program in the same fund.

GENERAL FUND

All Other		140,600	140,600
	Total	140,600	140,600

2025-26 2026-27

Initiative: Provides one-time funding to replace outdated equipment in and remodel the layout of the State Emergency Operations Center funded 25% General Fund and 75% Federal Expenditures Fund within the same program.

GENERAL FUND

All Other			57,500
	Total	0	57,500

FEDERAL EXPENDITURES FUND

All Other			172,500
	Total	0	172,500

2025-26 2026-27

Initiative: Provides funding to support maintenance of emergency management trailers.

GENERAL FUND

All Other		12,000	
	Total	12,000	0

2025-26 2026-27

Initiative: Provides one-time funding to replace and repair deployable emergency management generators.

GENERAL FUND

All Other		100,000	
	Total	100,000	0

2025-26 2026-27

Initiative: Provides one-time funding to replace the State vehicle used to transport emergency management materiel throughout the state.

GENERAL FUND

All Other		92,000	
	Total	92,000	0

Defense, Veterans and Emergency Management, Department of

	2025-26	2026-27
Initiative: Reallocates the costs of one Contract/Grant Manager position funded 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Personal Services	59,373	64,020
Total	59,373	64,020
FEDERAL EXPENDITURES FUND		
Personal Services	(59,373)	(64,020)
Total	(59,373)	(64,020)
	2025-26	2026-27
Initiative: Transfers and reallocates the costs of one Contract/Grant Manager position funded 70% Federal Expenditures Fund and 30% General Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	96,077	100,476
Total	96,077	100,476
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(96,077)	(100,476)
Total	(96,077)	(100,476)
	2025-26	2026-27
Initiative: Reallocates the costs of one Secretary Associate position funded 44% General Fund and 56% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Personal Services	48,370	50,893
Total	48,370	50,893
FEDERAL EXPENDITURES FUND		
Personal Services	(48,370)	(50,893)
Total	(48,370)	(50,893)
	2025-26	2026-27
Initiative: Transfers and reallocates the costs of one Contract/Grant Specialist position and one Emergency Response Training Coordinator position funded 100% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	221,661	234,047
Total	221,661	234,047
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(221,661)	(234,047)
Total	(221,661)	(234,047)

Defense, Veterans and Emergency Management, Department of

	2025-26	2026-27
Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 75% Federal Expenditures Fund and 25% General Fund to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	113,224	120,217
Total	113,224	120,217
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(113,224)	(120,217)
Total	(113,224)	(120,217)
	2025-26	2026-27
Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	103,085	107,276
Total	103,085	107,276
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(103,085)	(107,276)
Total	(103,085)	(107,276)
	2025-26	2026-27
Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 100% Federal Expenditures Fund to 63% General Fund and 37% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	103,011	107,518
Total	103,011	107,518
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(103,011)	(107,518)
Total	(103,011)	(107,518)
	2025-26	2026-27
Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 50% General Fund and 50% Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,950	79,681
Total	73,950	79,681
FEDERAL EXPENDITURES FUND		
Personal Services	(73,943)	(79,677)
Total	(73,943)	(79,677)

	2025-26	2026-27
Initiative: Transfers and reallocates the costs of one Emergency Response Training Coordinator position funded 75% Federal Expenditures Fund and 25% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	30,239	32,073
Total	30,239	32,073
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(30,239)	(32,073)
Total	(30,239)	(32,073)
	2025-26	2026-27
Initiative: Reallocates the costs of one Emergency Response Training Coordinator position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Personal Services	66,784	71,968
Total	66,784	71,968
FEDERAL EXPENDITURES FUND		
Personal Services	(66,784)	(71,968)
Total	(66,784)	(71,968)
	2025-26	2026-27
Initiative: Continues and makes permanent one Contract/Grant Specialist position previously established by Financial Order 003288 F4 to function as Hazard Mitigation Grant Administrators in support of the Hazard Mitigation Program "disaster" and "non-disaster" grants.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	99,312	103,555
Total	99,312	103,555
	2025-26	2026-27
Initiative: Continues and makes permanent 2 Contract/Grant Specialist positions previously established by Financial Order 003288 F4 to function as Recovery Program Officers in support of the Public Assistance Program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	201,707	217,028
Total	201,707	217,028
	2025-26	2026-27
Initiative: Establishes 2 Contract/Grant Specialist positions and provides funding for related All Other costs to function as Recovery Program Officers within the Public Assistance Program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	192,550	207,110
All Other	10,000	10,000
Total	202,550	217,110

2025-26 2026-27

Initiative: Establishes one Contract/Grant Specialist position and provides funding for related All Other costs to function as Hazard Mitigation Grant Administrators in support of the Hazard Mitigation Program "disaster" and "non-disaster" grants.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		96,275	103,555
All Other		5,000	5,000
	Total	101,275	108,555

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	17.000	17.000	27.000	27.000
Personal Services	1,357,745	1,436,888	2,720,514	2,889,626
All Other	447,539	447,539	1,524,138	1,379,224
Total	1,805,284	1,884,427	4,244,652	4,268,850

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	10.000	10.000
Personal Services	1,906,163	1,967,221	1,651,147	1,762,333
All Other	31,492,137	31,492,137	31,007,175	31,179,675
Total	33,398,300	33,459,358	32,658,322	32,942,008

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	248,882	259,603	289,660	308,169
All Other	464,640	15,464,640	464,640	464,640
Total	713,522	15,724,243	754,300	772,809

EMERGENCY RESPONSE OPERATIONS 0918

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,238	62,932	73,950	79,681
All Other	13,473	13,473	13,473	13,473
Total	73,711	76,405	87,423	93,154

Initiative: Transfers and reallocates the costs of one Public Service Manager II position funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 50% General Fund and 50% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(7)	(4)
Total		(7)	(4)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	60,238	62,932	73,943	79,677
All Other	13,473	13,473	13,473	13,473
Total	73,711	76,405	87,416	93,150

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	750,000	750,000	750,000	750,000
Total	750,000	750,000	750,000	750,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	750,000	750,000	750,000	750,000
Total	750,000	750,000	750,000	750,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

MAINE VETERANS' HOMES STABILIZATION FUND Z358

What the Budget purchases:

The Maine Veterans' Homes Stabilization Fund is established in the Department of Defense, Veterans and Emergency Management, Bureau of Veterans' Services as an Other Special Revenue Funds account for the purpose of assisting the Maine Veterans' Home Board of Trustees in ensuring the continuous operation of the Maine Veterans' Homes.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 366 thousand acres of training land.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	9,000	9,000	9,000
Personal Services	1,011,410	1,025,667	1,152,870	1,222,585
All Other	3,450,991	3,450,278	3,450,278	3,450,278
Total	4,462,401	4,475,945	4,603,148	4,672,863

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	121,000	122,000	122,000	122,000
Personal Services	11,171,775	11,543,214	12,614,436	13,453,927
All Other	13,319,279	13,319,279	13,319,279	13,319,279
Total	24,491,054	24,862,493	25,933,715	26,773,206

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,320	229,234	113,966	119,713
All Other	487,218	541,218	487,218	487,218
Total	588,538	770,452	601,184	606,931

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,449	113,327	114,525	119,302
All Other	395,042	395,042	395,042	395,042
Total	506,491	508,369	509,567	514,344

2025-26 2026-27

Initiative: Provides one-time funding for the design and construction of sustainment, restoration and modernization projects for Maine National Guard Readiness Centers located in Bangor and Waterville.

GENERAL FUND

All Other	2,263,000	
Total	2,263,000	0

FEDERAL EXPENDITURES FUND

All Other	6,789,000	
Total	6,789,000	0

2025-26 2026-27

Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Military Bureau.

GENERAL FUND

All Other	15,000	15,000
Total	15,000	15,000

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position retroactive to March 2024.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,490	8,833
Total	8,490	8,833

	2025-26	2026-27
Initiative: Transfers and reallocates the cost of one Director of Building Control Operations from 73% Federal Expenditures Fund and 27% General Fund to 100% Federal Expenditures Fund in the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(38,418)	(41,187)
Total	(38,418)	(41,187)

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	38,418	41,187
Total	38,418	41,187

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	9,000	8,000	8,000
Personal Services	1,011,410	1,025,667	1,114,452	1,181,398
All Other	3,450,991	3,450,278	5,728,278	3,465,278
Total	4,462,401	4,475,945	6,842,730	4,646,676

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	121,000	122,000	123,000	123,000
Personal Services	11,171,775	11,543,214	12,661,344	13,503,947
All Other	13,319,279	13,319,279	20,108,279	13,319,279
Total	24,491,054	24,862,493	32,769,623	26,823,226

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,320	229,234	113,966	119,713
All Other	487,218	541,218	487,218	487,218
Total	588,538	770,452	601,184	606,931

Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	111,449	113,327	114,525	119,302
All Other	395,042	395,042	395,042	395,042
Total	506,491	508,369	509,567	514,344

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

2025-26 2026-27

Initiative: Provides funding for the operation and maintenance of 5 additional stream gages to ensure public safety given the increase in frequency and intensity of flood events.

GENERAL FUND

All Other		83,500
Total	0	83,500

2025-26 2026-27

Initiative: Provides funding for the increased cost for the operation and maintenance of existing stream gages.

GENERAL FUND

All Other		30,000
Total	0	30,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	288,505
Total	175,005	175,005	175,005	288,505

VETERANS SERVICES 0110

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	3,877,124	4,112,592	4,759,022	5,081,835
All Other	1,535,967	1,334,084	1,334,084	1,334,084
Capital Expenditures	75,000	75,000		
Total	5,488,091	5,521,676	6,093,106	6,415,919

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	249,818	258,442	289,523	308,225
All Other	320,629	320,629	320,629	320,629
Total	570,447	579,071	610,152	628,854

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	514,612	530,684	530,684	530,684
Total	514,612	530,684	530,684	530,684

	2025-26	2026-27
Initiative: Provides funding for an increase to statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology within the Maine Bureau of Veterans Services.		

GENERAL FUND		
All Other		94,000
Total		94,000
	2025-26	2026-27

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

OTHER SPECIAL REVENUE FUNDS		
All Other		19,161
Total		19,161

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	3,877,124	4,112,592	4,759,022	5,081,835
All Other	1,535,967	1,334,084	1,428,084	1,428,084
Capital Expenditures	75,000	75,000		
Total	5,488,091	5,521,676	6,187,106	6,509,919

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	249,818	258,442	289,523	308,225
All Other	320,629	320,629	320,629	320,629
Total	570,447	579,071	610,152	628,854

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	514,612	530,684	549,845	549,579
Total	514,612	530,684	549,845	549,579

VETERANS TEMPORARY ASSISTANCE FUND Z268

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Development Foundation, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Department Summary - GENERAL FUND

All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Dirigo Health

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	356,970	375,865	409,147	425,658
All Other	852,590	852,590	853,845	854,091
Total	1,209,560	1,228,455	1,262,992	1,279,749

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	356,970	375,865	409,147	425,658
All Other	852,590	852,590	853,845	854,091
Total	1,209,560	1,228,455	1,262,992	1,279,749

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	356,970	375,865	409,147	425,658
All Other	852,590	852,590	852,590	852,590
Total	1,209,560	1,228,455	1,261,737	1,278,248

2025-26 2026-27

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

GENERAL FUND

All Other			356	602
		Total	356	602

2025-26 2026-27

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

GENERAL FUND

All Other			899	899
		Total	899	899

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	356,970	375,865	409,147	425,658
All Other	852,590	852,590	853,845	854,091
Total	1,209,560	1,228,455	1,262,992	1,279,749

Disability Rights Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	146,045	146,045	146,045	146,045
Total	146,045	146,045	146,045	146,045

Department Summary - GENERAL FUND

All Other	146,045	146,045	146,045	146,045
Total	146,045	146,045	146,045	146,045

Disability Rights Maine

DISABILITY RIGHTS MAINE 0523

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	146,045	146,045	146,045	146,045
Total	146,045	146,045	146,045	146,045

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	146,045	146,045	146,045	146,045
Total	146,045	146,045	146,045	146,045

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Department Summary - GENERAL FUND

All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Economic and Community Development, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	35,000	35,000	38,000	38,000
Personal Services	4,994,745	5,148,934	6,078,170	6,269,043
All Other	69,944,704	75,938,762	64,168,013	67,413,090
Total	74,939,449	81,087,696	70,246,183	73,682,133
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	22,000	22,000
Personal Services	2,701,722	2,810,582	3,451,359	3,614,713
All Other	13,482,966	15,219,554	13,480,756	16,480,990
Total	16,184,688	18,030,136	16,932,115	20,095,703
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	-1,000			
Personal Services	78,206	152,768	284,794	306,748
All Other	1,775,941	1,773,932	1,785,750	1,786,665
Total	1,854,147	1,926,700	2,070,544	2,093,413
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,531,471	1,559,225	1,662,772	1,761,592
All Other	24,846,821	35,528,641	25,484,872	25,728,800
Total	26,378,292	37,087,866	27,147,644	27,490,392
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	464,422	395,589	440,609	458,292
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,725,080	21,656,247	21,701,267	21,718,950
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	287,176	151,602	151,602	151,602
Total	287,176	151,602	151,602	151,602
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
Personal Services	218,924	230,770	238,636	127,698
All Other	8,291,142	2,004,375	2,004,375	2,004,375
Total	8,510,066	2,235,145	2,243,011	2,132,073

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	741,309	765,809	875,163	917,194
All Other	1,097,088	1,202,448	1,102,448	1,102,448
Total	1,838,397	1,968,257	1,977,611	2,019,642

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services		152,768		
All Other	500	273,432	273,432	273,432
Total	500	426,200	273,432	273,432

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	283,176	147,602	147,602	147,602
Total	283,176	147,602	147,602	147,602

2025-26 2026-27

Initiative: Continues one limited-period Public Executive I position, previously established by Public Law 2023, chapter 412 through June 19, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		146,692	158,069
All Other		6,089	6,563
Total		152,781	164,632

2025-26 2026-27

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

GENERAL FUND

All Other		14,950	28,642
Total		14,950	28,642

2025-26 2026-27

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

GENERAL FUND

All Other		23,488	23,488
Total		23,488	23,488

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	741,309	765,809	875,163	917,194
All Other	1,097,088	1,202,448	1,140,886	1,154,578
Total	1,838,397	1,968,257	2,016,049	2,071,772

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services		152,768	146,692	158,069
All Other	500	273,432	279,521	279,995
Total	500	426,200	426,213	438,064

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	283,176	147,602	147,602	147,602
Total	283,176	147,602	147,602	147,602

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838
			2025-26	2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

BUSINESS DEVELOPMENT 0585

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	935,226	971,103	1,156,287	1,212,792
All Other	869,604	2,769,604	869,604	869,604
Total	1,804,830	3,740,707	2,025,891	2,082,396

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	2,500	2,500	2,500	2,500
Total	2,500	2,500	2,500	2,500

2025-26 2026-27

Initiative: Establishes one Public Service Coordinator II position and provides funding for related All Other costs to create a domestic trade program to support Maine's small businesses.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			135,029	146,038
All Other			550,000	550,000
		Total	685,029	696,038

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	9,000	9,000
Personal Services	935,226	971,103	1,291,316	1,358,830
All Other	869,604	2,769,604	1,419,604	1,419,604
Total	1,804,830	3,740,707	2,710,920	2,778,434

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

All Other	2,500	2,500	2,500	2,500
Total	2,500	2,500	2,500	2,500

BUSINESS RECOVERY AND RESILIENCE FUND Z403

What the Budget purchases:

The Business Recovery and Resilience Fund authorized by Public Law 2024, Chapter 643, exists to provide grant opportunities for businesses and organizations, including nonprofit organizations, affected by severe weather-related events.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		10,000,000		
Total	0	10,000,000	0	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		10,000,000		
Total	0	10,000,000	0	0

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

What the Budget purchases:

This program is not currently active.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	191,109	196,660	232,752	242,185
All Other	88,262	88,262	88,262	88,262
Total	279,371	284,922	321,014	330,447

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	-1,000			
Personal Services	(72,553)			
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,427,447	1,500,000	1,500,000	1,500,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	616,011	616,011	616,011	616,011
Total	616,011	616,011	616,011	616,011

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	464,422	395,589	440,609	458,292
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,725,080	21,656,247	21,701,267	21,718,950

	2025-26	2026-27
Initiative: Continues one limited-period Public Service Coordinator I position, previously continued by Financial Order 003630 F5 through June 19, 2027 and provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND				
Personal Services			138,102	148,679
All Other			5,729	6,170
Total			143,831	154,849

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	191,109	196,660	232,752	242,185
All Other	88,262	88,262	88,262	88,262
Total	279,371	284,922	321,014	330,447

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	-1,000			
Personal Services	(72,553)		138,102	148,679

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,000	1,500,000	1,505,729	1,506,170
Total	1,427,447	1,500,000	1,643,831	1,654,849
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	616,011	616,011	616,011	616,011
Total	616,011	616,011	616,011	616,011
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	464,422	395,589	440,609	458,292
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,725,080	21,656,247	21,701,267	21,718,950

ENERGY RATE RELIEF FUND Z344

What the Budget purchases:

Public Law 2021, Resolves 168 authorized funding from the State Fiscal Recovery Funds to provide relief payments to covered utilities. This program is not currently active.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

HOUSING OPPORTUNITY PROGRAM Z336

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	242,272	268,772		
All Other	2,656,126	2,387,354	2,387,354	2,387,354
Total	2,898,398	2,656,126	2,387,354	2,387,354

		<u>2025-26</u>	<u>2026-27</u>
Initiative: Continues and makes permanent 2 Public Service Coordinator II positions previously continued by Public Law 2023, chapter 412 and previously established by Public Law 2021, chapter 635 and reduces All Other to fund the positions.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		327,236	340,694
All Other		(327,236)	(340,694)
Total		0	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services	242,272	268,772	327,236	340,694
All Other	2,656,126	2,387,354	2,060,118	2,046,660
Total	2,898,398	2,656,126	2,387,354	2,387,354

MAINE COWORKING DEVELOPMENT PROGRAM Z195

What the Budget purchases:

The Maine Co-working Development Fund exists to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

What the Budget purchases:

The Maine Economic Development Evaluation Fund was established to fund a comprehensive evaluation of all of the state's economic development investments. Public Law 2017, chapter 264 included research and development and economic development incentives as part of the evaluation. Utilizing independent, objective reviewers who may consult with the Office of Program Evaluation and Government Accountability, to access data, confidential or otherwise to assess the overall economic performance of various programs, provide recommendations and present areas for improvement. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$250,000 for economic development incentives as certified by the department and the Office of Fiscal and Program Review. Total payments may not exceed \$200,000 in any fiscal year.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

MAINE ECONOMIC GROWTH COUNCIL 0727

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Program Summary - GENERAL FUND				
All Other	90,395	90,395	90,395	90,395
Total	90,395	90,395	90,395	90,395

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - GENERAL FUND				
All Other	90,395	90,395	90,395	90,395
Total	90,395	90,395	90,395	90,395

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,753	110,745	136,837	144,763
All Other	170,605	170,605	170,605	170,605
Total	280,358	281,350	307,442	315,368

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,753	110,745	136,837	144,763
All Other	170,605	170,605	170,605	170,605
Total	280,358	281,350	307,442	315,368

MUNICIPAL GRANT FUND Z323

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

OFFICE OF BROADBAND DEVELOPMENT Z245

What the Budget purchases:

Activities of the Office of Broadband Development are coordinated through the Maine Connectivity Authority.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	278,113	285,561	286,890	310,605
All Other	1,068,000	1,068,000	1,068,000	1,068,000
Total	1,346,113	1,353,561	1,354,890	1,378,605

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	278,113	285,561	286,890	310,605
All Other	1,068,000	1,068,000	1,068,000	1,068,000
Total	1,346,113	1,353,561	1,354,890	1,378,605

OFFICE OF INNOVATION 0995

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	274,555	282,131	335,776	349,784
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,068,815	7,076,391	7,130,036	7,144,044

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,500	1,500	1,500	1,500
Total	1,500	1,500	1,500	1,500

Initiative: Provides one-time funding for the Maine Technology Institute to facilitate and expedite the growth of the life sciences sector in Maine.

GENERAL FUND

All Other				3,000,000
Total			0	3,000,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	274,555	282,131	335,776	349,784
All Other	6,794,260	6,794,260	6,794,260	9,794,260
Total	7,068,815	7,076,391	7,130,036	10,144,044

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,500	1,500	1,500	1,500
Total	1,500	1,500	1,500	1,500

OFFICE OF TOURISM 0577

What the Budget purchases:

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine, provide oversight of the State visitor centers through contract management, and provide technical assistance and funding to regional tourism organizations. This Office supports the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors. The Office also supports the Maine Office of Outdoor Recreation which brings awareness of outdoor recreation activities to Maine citizens and visitors. This office coordinates awareness and the importance of outdoor recreation to increase tourism and support statewide economic growth.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	150,759			
All Other	274,941			
Total	425,700	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,143,605	1,162,919	1,239,045	1,306,224
All Other	22,671,205	23,053,025	23,053,025	23,053,025
Total	23,814,810	24,215,944	24,292,070	24,359,249

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Personal Services	218,924	230,770	82,701	
All Other	8,291,142	2,004,375	2,004,375	2,004,375
Total	8,510,066	2,235,145	2,087,076	2,004,375

	2025-26	2026-27
Initiative: Continues 2 limited-period Public Service Coordinator I positions, previously established by Public Law 2023, chapter 412 through December 19, 2026.		

FEDERAL EXPENDITURES FUND-ARP		
Personal Services		127,698
	155,935	
Total	155,935	127,698
	2025-26	2026-27

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

OTHER SPECIAL REVENUE FUNDS		
All Other		350,159
	106,231	
Total	106,231	350,159

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	150,759			
All Other	274,941			
Total	425,700	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,143,605	1,162,919	1,239,045	1,306,224

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	22,671,205	23,053,025	23,159,256	23,403,184
Total	23,814,810	24,215,944	24,398,301	24,709,408

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

Personal Services	218,924	230,770	238,636	127,698
All Other	8,291,142	2,004,375	2,004,375	2,004,375
Total	8,510,066	2,235,145	2,243,011	2,132,073

RENEWABLE ENERGY RESOURCES FUND Z072

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT PROGRAM Z322

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

SOCIAL EQUITY PROGRAM Z409

What the Budget purchases:

The Social Equity Program, authorized by Public Law 2024, Chapter 683, exists to increase workforce development programs and provide support to individuals who are members of impacted communities and businesses that are owned by members of impacted communities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		300,000	150,000	150,000
Total	0	300,000	150,000	150,000

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		300,000	150,000	150,000
Total	0	300,000	150,000	150,000

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	213,500	213,500	220,500	220,500
Positions - FTE COUNT	24,674	24,674	26,901	26,901
Personal Services	28,432,337	28,810,131	32,181,221	33,198,526
All Other	2,112,649,681	2,173,476,330	2,237,359,439	2,276,722,276
Capital Expenditures	1,170,000	2,497,112		
Total	2,142,252,018	2,204,783,573	2,269,540,660	2,309,920,802
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	126,500	135,500	143,500	143,500
Positions - FTE COUNT	23,390	23,390	25,617	25,617
Personal Services	15,919,070	17,838,266	21,404,292	22,251,035
All Other	1,779,712,300	1,844,652,623	1,917,217,110	1,955,872,303
Capital Expenditures	1,170,000	2,497,112		
Total	1,796,801,370	1,864,988,001	1,938,621,402	1,978,123,338
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	69,000	69,000	68,000	68,000
Positions - FTE COUNT	1,284	1,284	1,284	1,284
Personal Services	8,490,649	8,600,304	9,347,241	9,583,416
All Other	270,019,410	273,243,736	276,261,109	276,281,927
Total	278,510,059	281,844,040	285,608,350	285,865,343
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	1,098,698	1,117,912	1,234,361	1,160,682
All Other	56,600,486	54,435,178	42,787,988	43,474,814
Total	57,699,184	55,553,090	44,022,349	44,635,496
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	236,523	177,638	195,327	203,393
All Other	46,001	16,564	16,564	16,564
Total	282,524	194,202	211,891	219,957
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	112,181			
All Other	5,851,662	105,533	108,033	108,033
Total	5,963,843	105,533	108,033	108,033
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT	9,000			
Personal Services	2,575,216	1,076,011		
All Other	206,102	808,976	754,915	754,915
Total	2,781,318	1,884,987	754,915	754,915

ADULT EDUCATION 0364

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	405,680	461,093	498,385	521,817
All Other	6,575,898	8,265,898	8,075,898	8,075,898
Total	6,981,578	8,726,991	8,574,283	8,597,715

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	244,703	207,158	230,193	243,503
All Other	1,874,267	1,873,181	1,873,181	1,873,181
Total	2,118,970	2,080,339	2,103,374	2,116,684

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	112,181			
All Other	500	500	500	500
Total	112,681	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	405,680	461,093	498,385	521,817
All Other	6,575,898	8,265,898	8,075,898	8,075,898
Total	6,981,578	8,726,991	8,574,283	8,597,715

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	244,703	207,158	230,193	243,503
All Other	1,874,267	1,873,181	1,873,181	1,873,181
Total	2,118,970	2,080,339	2,103,374	2,116,684

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	112,181			
All Other	500	500	500	500
Total	112,681	500	500	500

CHARTER SCHOOL PROGRAM Z129

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CHILD DEVELOPMENT SERVICES 0449
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What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	49,833,321	51,622,725	51,622,725	51,622,725
Total	49,833,321	51,622,725	51,622,725	51,622,725

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,433,483	2,433,483	2,433,483	2,433,483
Total	2,433,483	2,433,483	2,433,483	2,433,483

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,000,000	11,000,000		
Total	15,000,000	11,000,000	0	0

2025-26 2026-27

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

GENERAL FUND

All Other		1,378,865	1,436,808
Total		1,378,865	1,436,808

2025-26 2026-27

Initiative: Provides funding to bring allocation in line with available resources for the Infant, Toddlers & Families (Part C) grant.

FEDERAL EXPENDITURES FUND

All Other		231,872	231,872
Total		231,872	231,872

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND				
All Other	49,833,321	51,622,725	53,001,590	53,059,533
Total	49,833,321	51,622,725	53,001,590	53,059,533

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,433,483	2,433,483	2,665,355	2,665,355
Total	2,433,483	2,433,483	2,665,355	2,665,355

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,000,000	11,000,000		
Total	15,000,000	11,000,000	0	0

CLIMATE EDUCATION PROFESSIONAL DEVELOP PILOT PROGRAM FUND Z361

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	108,053	113,918		
All Other	8,998	8,998	8,998	8,998
Total	117,051	122,916	8,998	8,998

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Continues one limited-period State Education Representative position, previously established by Resolve 2021, chapter 178 through June 30, 2026 and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		146,115	12,185
All Other		3,464	286
Total		149,579	12,471

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	108,053	113,918	146,115	12,185
All Other	8,998	8,998	12,462	9,284
Total	117,051	122,916	158,577	21,469

COMMUNITY SCHOOLS PROGRAM Z284

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	7,664	7,760	8,754	9,114
All Other	25,700	25,700	25,700	25,700
Total	33,364	33,460	34,454	34,814

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	7,664	7,760	8,754	9,114
All Other	25,700	25,700	25,700	25,700
Total	33,364	33,460	34,454	34,814

DIGITAL LITERACY FUND Z130

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

EARLY CHILDHOOD INFRASTRUCTURE Z315

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	4,979,734	21,404	21,404	21,404
Total	4,979,734	21,404	21,404	21,404

2025-26 2026-27

Initiative: Provides one-time allocation in Federal Expenditures Fund-ARP State Fiscal Recovery accounts.

FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	500	500
Total	500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	4,979,734	21,404	21,904	21,904
Total	4,979,734	21,404	21,904	21,904

EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECTS Z410
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What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services		125,951	3,425	
All Other		874,049		
Total	0	1,000,000	3,425	0

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services		125,951	3,425	
All Other		874,049		
Total	0	1,000,000	3,425	0

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500
Positions - FTE COUNT	23.390	23.390	26.540	26.540
Personal Services	3,643,579	3,809,523	4,377,187	4,584,671
All Other	10,212,381	13,069,048	11,912,381	11,912,381
Capital Expenditures	1,170,000	2,497,112		
Total	15,025,960	19,375,683	16,289,568	16,497,052

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	158,984	164,881	155,115	164,390
All Other	211,445	211,445	211,445	211,445
Total	370,429	376,326	366,560	375,835

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

	2025-26	2026-27
Initiative: Provides funding to increase one seasonal Education Specialist III position from 48 weeks to 52 weeks annually.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.923	-0.923
Personal Services	10,569	14,994
Total	10,569	14,994

	2025-26	2026-27
Initiative: Provides one-time funding for maintenance of 3 state-owned schools in the unorganized territories.		
GENERAL FUND		
All Other	150,000	150,000
Total	150,000	150,000

	2025-26	2026-27
Initiative: Provides one-time funding for maintenance of a fleet of school buses in the unorganized territories.		
GENERAL FUND		
All Other	30,000	30,000
Total	30,000	30,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23.500	23.500	24.500	24.500
Positions - FTE COUNT	23.390	23.390	25.617	25.617
Personal Services	3,643,579	3,809,523	4,387,756	4,599,665
All Other	10,212,381	13,069,048	12,092,381	12,092,381
Capital Expenditures	1,170,000	2,497,112		
Total	15,025,960	19,375,683	16,480,137	16,692,046

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	158,984	164,881	155,115	164,390
All Other	211,445	211,445	211,445	211,445
Total	370,429	376,326	366,560	375,835

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

ELA AND WORKFORCE TRAINING Z312

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

FHM - SCHOOL BREAKFAST PROGRAM Z068

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	19,000	19,000	19,000
Personal Services	2,733,814	2,674,361	3,142,788	3,119,163
All Other	1,373,708,033	1,414,538,198	1,414,038,198	1,414,038,198
Total	1,376,441,847	1,417,212,559	1,417,180,986	1,417,157,361

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,721,192	25,019,955	25,019,955	25,019,955
Total	24,721,192	25,019,955	25,019,955	25,019,955

	2025-26	2026-27
Initiative: Provides funding for the approved range change of one Deputy Commissioner of Education position from range 38 to range 39.		
GENERAL FUND		
Personal Services	2,570	2,645
Total	2,570	2,645

	2025-26	2026-27
Initiative: Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.		
GENERAL FUND		
All Other	63,893,687	92,610,521
Total	63,893,687	92,610,521

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	572,450	572,450
Total	572,450	572,450

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator I position, increases the hours from 57 hours to 80 hours biweekly and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services	49,512	52,951
All Other	(49,512)	(52,951)
Total	0	0

Education, Department of

	2025-26	2026-27
Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2025-26 and fiscal year 2026-27.		
OTHER SPECIAL REVENUE FUNDS		
All Other	625,499	1,266,635
Total	625,499	1,266,635

	2025-26	2026-27
Initiative: Continues and makes permanent one Education Specialist III position previously established by Financial Order 003854 F5 and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,129	120,191
All Other	(111,129)	(120,191)
Total	0	0

	2025-26	2026-27
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	172,611	179,690
Total	172,611	179,690

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Manager II position previously established in Public Law 2023, chapter 412 and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services		180,164
All Other		(180,164)
Total	0	0

	2025-26	2026-27
Initiative: Establishes one Public Service Coordinator I position and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	126,737	137,217
All Other	(126,737)	(137,217)
Total	0	0

	2025-26	2026-27
Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,429,535)	(1,380,256)
Total	(1,429,535)	(1,380,256)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	19,000	23,000	23,000
Personal Services	2,733,814	2,674,361	3,605,347	3,792,021
All Other	1,373,708,033	1,414,538,198	1,478,216,957	1,506,730,646
Total	1,376,441,847	1,417,212,559	1,481,822,304	1,510,522,667
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,721,192	25,019,955	24,215,919	24,906,334
Total	24,721,192	25,019,955	24,215,919	24,906,334

HIGHER ED INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	36,000	76,000	36,000	76,000
Total	36,000	76,000	36,000	76,000
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	36,000	76,000	36,000	76,000
Total	36,000	76,000	36,000	76,000
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,286,655	1,350,795	1,537,890	1,624,075
All Other	411,280	401,280	401,280	401,280
Total	1,697,935	1,752,075	1,939,170	2,025,355

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		35,929	35,929	35,929
Total	0	35,929	35,929	35,929

2025-26 2026-27

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to pay annual dues to the New England Board of Higher Education.

GENERAL FUND

All Other			(142,280)	(142,280)
		Total	(142,280)	(142,280)

OTHER SPECIAL REVENUE FUNDS

All Other			151,410	151,410
		Total	151,410	151,410

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,286,655	1,350,795	1,537,890	1,624,075
All Other	411,280	401,280	259,000	259,000
Total	1,697,935	1,752,075	1,796,890	1,883,075

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		35,929	187,339	187,339
Total	0	35,929	187,339	187,339

INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

INNOVATIVE TEACHING AND LEARNING Z394

What the Budget purchases:

The Innovative Teaching and Learning team supports specific groups of underrepresented students and specific topic areas such as English speakers of other languages, Wabanaki studies, and Climate Education. This team works to increase school and student agency to provide the additional supports to each specific area while increasing the capacity at schools so that their area is eventually no longer underrepresented.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		13,000	13,000	13,000
Personal Services		1,655,611	1,843,042	1,930,562
All Other		180,440	180,440	180,440
Total	0	1,836,051	2,023,482	2,111,002

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Transfers one Interdisciplinary Instruction Specialist position from the School Facilities program, Other Special Revenue Funds to the Innovative Teaching and Learning program, General Fund and provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		119,238	123,914
All Other		9,328	9,328
Total		128,566	133,242

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides Federal Expenditures Fund allocation for the Innovative Teaching and Learning program.		

FEDERAL EXPENDITURES FUND

All Other		500	500
Total		500	500

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides Other Special Revenue Funds allocation for the Innovative Teaching and Learning program.		

OTHER SPECIAL REVENUE FUNDS

All Other		500	500
Total		500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		13,000	14,000	14,000
Personal Services		1,655,611	1,962,280	2,054,476
All Other		180,440	189,768	189,768
Total	0	1,836,051	2,152,048	2,244,244

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other			500	500
Total	0	0	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			500	500
Total	0	0	500	500

LEADERSHIP TEAM Z077

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	26,000	25,500	25,500
Personal Services	2,766,527	3,104,983	3,656,950	3,842,408
All Other	767,028	813,079	808,079	808,079
Total	3,533,555	3,918,062	4,465,029	4,650,487

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	156,705	157,626	173,138	184,636
All Other	2,233,712	2,233,712	2,233,712	2,233,712
Total	2,390,417	2,391,338	2,406,850	2,418,348

2025-26 2026-27

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

GENERAL FUND

Personal Services	2,570	2,643
Total	2,570	2,643

2025-26 2026-27

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

GENERAL FUND

All Other	36,979	283,375
Total	36,979	283,375

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27.

GENERAL FUND

Personal Services	8,299	9,030
Total	8,299	9,030

2025-26 2026-27

Initiative: Establishes one Office Specialist II position, eliminates one part-time Office Associate II position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	0,500	0,500
Personal Services	48,466	51,800
All Other	9,878	9,328
Total	58,344	61,128

	2025-26	2026-27
Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position and related All Other costs from the School Finance and Operations program to the Leadership Team program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	142,267	148,080
All Other	9,328	9,328
Total	151,595	157,408

	2025-26	2026-27
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims and actuarially recommended reserves.		
GENERAL FUND		
All Other	20,906	20,906
Total	20,906	20,906

	2025-26	2026-27
Initiative: Transfers one Public Service Executive II position and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(196,483)	(204,498)
All Other	(9,328)	(9,328)
Total	(205,811)	(213,826)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	23,000	26,000	26,000	26,000
Personal Services	2,766,527	3,104,983	3,662,069	3,849,463
All Other	767,028	813,079	875,842	1,121,688
Total	3,533,555	3,918,062	4,537,911	4,971,151

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	156,705	157,626	173,138	184,636
All Other	2,233,712	2,233,712	2,233,712	2,233,712
Total	2,390,417	2,391,338	2,406,850	2,418,348

LEARNING SYSTEMS TEAM Z081

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	129,587	133,588	144,747	153,755
All Other	2,774,086	2,774,086	2,774,086	2,774,086
Total	2,903,673	2,907,674	2,918,833	2,927,841

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	18,000	14,000	14,000	14,000
Personal Services	2,527,122	2,141,270	2,192,905	1,983,743
All Other	113,161,287	109,083,687	109,081,034	109,081,034
Total	115,688,409	111,224,957	111,273,939	111,064,777

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,640			
Total	54,640	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	871,428	83,629	83,629	83,629
Total	871,428	83,629	83,629	83,629

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT	9,000			
Personal Services	2,491,550	1,029,357		
All Other	197,228	104,165	55,960	55,960
Total	2,688,778	1,133,522	55,960	55,960

2025-26 2026-27

Initiative: Reduces funding to align allocations with projected resources as grant funding is no longer available.

FEDERAL EXPENDITURES FUND

All Other		(7,446)	(7,446)
Total		(7,446)	(7,446)

2025-26 2026-27

Initiative: Provides funding to bring allocation in line with available resources for the Head Start Collaboration Office grant.

FEDERAL EXPENDITURES FUND

All Other		6,291	1,763
Total		6,291	1,763

Education, Department of

		2025-26	2026-27
Initiative:	Provides funding to bring allocation in line with available resources for the 21st Century Community Learning Centers Program grant.		
	FEDERAL EXPENDITURES FUND		
	All Other	569,635	566,941
	Total	569,635	566,941

		2025-26	2026-27
Initiative:	Reduces funding to align allocations with projected resources as grant funding is no longer available.		
	FEDERAL EXPENDITURES FUND		
	All Other	(512,414)	(512,414)
	Total	(512,414)	(512,414)

		2025-26	2026-27
Initiative:	Reallocates the cost of one Management Analyst II position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program.		
	GENERAL FUND		
	Personal Services	10,966	11,412
	Total	10,966	11,412

	FEDERAL EXPENDITURES FUND		
	Personal Services	(10,966)	(11,412)
	All Other	10,966	11,412
	Total	0	0

		2025-26	2026-27
Initiative:	Continues one limited-period State Education Representative position, one limited-period Education Specialist III position and 2 limited-period Education Specialist II positions previously continued in Public Law 2023, chapter 643 through December 31, 2026 and reduces All Other funding to fund the positions.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	210,393	307,861
	All Other	(210,393)	(307,861)
	Total	0	0

		2025-26	2026-27
Initiative:	Provides one-time allocation in Federal Expenditures Fund-ARP State Fiscal Recovery accounts.		
	FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
	All Other	2,000	2,000
	Total	2,000	2,000

		2025-26	2026-27
Initiative:	Reduces funding to align allocation with available resources.		
	FEDERAL EXPENDITURES FUND		
	All Other	(3,000,969)	(2,710,451)
	Total	(3,000,969)	(2,710,451)

		Actual	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000

MAINE CLIMATE CORPS PROG - ME COMMISSION FOR COMMUNITY SVC Z350

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	81,310	81,310	81,310	81,310
Total	81,310	81,310	81,310	81,310

2025-26 2026-27

Initiative: Continues and makes permanent one Senior Planner position previously established by financial order and reduces All Other to partially fund the position.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			105,595	113,841
All Other			(71,982)	(71,982)
		Total	33,613	41,859

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			105,595	113,841
All Other	81,310	81,310	9,328	9,328
Total	81,310	81,310	114,923	123,169

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	33,336	35,605	42,239	45,535
All Other	53,276	53,276	53,276	53,276
Total	86,612	88,881	95,515	98,811

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	506,117	523,531	598,691	634,069
All Other	2,269,136	2,269,136	2,269,136	2,269,136
Total	2,775,253	2,792,667	2,867,827	2,903,205

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	17,314	18,259	22,506	24,281
All Other	194,282	194,282	194,282	194,282
Total	211,596	212,541	216,788	218,563

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Personal Services	83,666	46,654		
All Other	8,874	5,856	2,864	2,864
Total	92,540	52,510	2,864	2,864

2025-26 2026-27

Initiative: Reduces funding to align allocations with projected resources as grant funding is no longer available.

FEDERAL EXPENDITURES FUND-ARP

All Other			(2,864)	(2,864)
Total			(2,864)	(2,864)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services	33,336	35,605	42,239	45,535
All Other	53,276	53,276	53,276	53,276
Total	86,612	88,881	95,515	98,811

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	506,117	523,531	598,691	634,069
All Other	2,269,136	2,269,136	2,269,136	2,269,136
Total	2,775,253	2,792,667	2,867,827	2,903,205

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	17,314	18,259	22,506	24,281

Education, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	194,282	194,282	194,282	194,282
Total	211,596	212,541	216,788	218,563

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

Personal Services	83,666	46,654		
All Other	8,874	5,856		
Total	92,540	52,510	0	0

MAINE HIV PREVENTION EDUCATION PROGRAM Z182

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	134,400	134,400	134,400	134,400
Total	134,400	134,400	134,400	134,400

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	134,400	134,400	134,400	134,400
Total	134,400	134,400	134,400	134,400

MAINE SCHOOL SAFETY CENTER Z293

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	596,545	801,853	757,166	792,295
All Other	36,465	619,944	740,895	740,895
Total	633,010	1,421,797	1,498,061	1,533,190

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	303,622	169,004	161,385	168,015
All Other	160,352	154,192	151,496	151,496
Total	463,974	323,196	312,881	319,511

	2025-26	2026-27
Initiative: Transfers one Public Service Coordinator II position from the Federal Expenditures Fund to the General Fund within the same program and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	161,385	168,015
All Other	(161,385)	(168,015)
Total	0	0

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(161,385)	(168,015)
All Other	(3,461)	(3,461)
Total	(164,846)	(171,476)
	2025-26	2026-27

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 003773 F5 and provides funding for related All Other costs. Eliminates one State Education Representative position and reduces related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	117,056	126,304
All Other	9,328	9,328
Total	126,384	135,632
	2025-26	2026-27

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established in Public Law 2023, chapter 643 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	131,682	146,119
All Other	9,878	9,328
Total	141,560	155,447

Education, Department of

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of one State Education Representative position to a Public Service Coordinator II position.

GENERAL FUND

Personal Services

14,686 20,742

Total 14,686 20,742

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	8,000	8,000
Personal Services	596,545	801,853	1,181,975	1,253,475
All Other	36,465	619,944	598,716	591,536
Total	633,010	1,421,797	1,780,691	1,845,011

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	303,622	169,004		
All Other	160,352	154,192	148,035	148,035
Total	463,974	323,196	148,035	148,035

MAINE SERVICE FELLOWS PROGRAM Z311

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2025-26	2026-27
Initiative: Continues one limited-period Volunteer Services Coordinator position previously established by Financial Order 003931 F5 through September 30, 2029 and provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Personal Services	98,611	106,558
All Other	12,433	12,072
Total	111,044	118,630

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services			98,611	106,558
All Other	500	500	12,933	12,572
Total	500	500	111,544	119,130

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	953,800	953,800	953,800	953,800
Total	953,800	953,800	953,800	953,800

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	953,800	953,800	953,800	953,800
Total	953,800	953,800	953,800	953,800

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

OFFICE OF INNOVATION Z333

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	1,000	1,000	1,000
Personal Services	1,763,154	352,104	463,546	244,772
All Other	217,199	654,719	47,219	47,219
Total	1,980,353	1,006,823	510,765	291,991

	2025-26	2026-27
Initiative: Transfers one Public Service Executive II position and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	196,483	204,498
All Other	9,328	9,328
Total	205,811	213,826

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	1,000	2,000	2,000
Personal Services	1,763,154	352,104	660,029	449,270
All Other	217,199	654,719	56,547	56,547
Total	1,980,353	1,006,823	716,576	505,817

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	806,485	840,168	733,644	763,458
All Other	1,667,914	3,099,957	3,082,237	3,082,237
Total	2,474,399	3,940,125	3,815,881	3,845,695

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		499,628	530,092	553,326
All Other		6,739,502	6,739,502	6,739,502
Total	0	7,239,130	7,269,594	7,292,828

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		1,554,640	1,554,640	1,554,640
Total	0	1,554,640	1,554,640	1,554,640

2025-26 2026-27

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

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(172,611)	(179,690)
Total		(172,611)	(179,690)

2025-26 2026-27

Initiative: Continues one limited-period Public Service Manager I position and one limited-period Management Analyst II position previously established in Public Law 2023, chapter 412 through June 30, 2027 and reduces All Other to fund the positions.

GENERAL FUND

Personal Services		228,711	247,044
All Other		(228,711)	(247,044)
Total		0	0

2025-26 2026-27

Initiative: Reduces funding for debt service costs associated with the bonding authority granted in Public Law 2021, chapter 635, Part X for career and technical education centers and regions.

GENERAL FUND

All Other		(1,307,572)	(1,311,185)
Total		(1,307,572)	(1,311,185)

Education, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	806,485	840,168	789,744	830,812
All Other	1,667,914	3,099,957	1,545,954	1,524,008
Total	2,474,399	3,940,125	2,335,698	2,354,820

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		499,628	530,092	553,326
All Other		6,739,502	6,739,502	6,739,502
Total	0	7,239,130	7,269,594	7,292,828

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,554,640	1,554,640	1,554,640
Total	0	1,554,640	1,554,640	1,554,640

PRESCHOOL SPECIAL EDUCATION Z399

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		9,000,000	9,000,000	9,000,000
Total	0	9,000,000	9,000,000	9,000,000

2025-26 2026-27

Initiative: Provides funding pursuant to Public Law 2023, chapter 643 to continue support of special education and related services for preschool children 3 to 5 years of age.

GENERAL FUND

All Other				1,000,000
		Total	0	1,000,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		9,000,000	9,000,000	10,000,000
Total	0	9,000,000	9,000,000	10,000,000

RETIRED TEACHERS GROUP LIFE INSURANCE 0333

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	4,859,254	4,992,883	4,992,883	4,992,883
Total	4,859,254	4,992,883	4,992,883	4,992,883
			2025-26	2026-27

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND

All Other			56,067	194,913
		Total	56,067	194,913

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	4,859,254	4,992,883	5,048,950	5,187,796
Total	4,859,254	4,992,883	5,048,950	5,187,796

RETIRED TEACHERS' HEALTH INSURANCE 0854

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	48,268,715	48,268,715	48,268,715	48,268,715
Total	48,268,715	48,268,715	48,268,715	48,268,715
			2025-26	2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	48,268,715	48,268,715	48,268,715	48,268,715
Total	48,268,715	48,268,715	48,268,715	48,268,715

SCHOOL AND STUDENT SUPPORTS Z270

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	15.000	15.000	15.000
Personal Services	932,264	1,631,618	2,056,111	2,150,038
All Other	2,295,915	1,642,430	1,642,430	1,642,430
Total	3,228,179	3,274,048	3,698,541	3,792,468

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	217,229	221,251	215,898	228,019
All Other	3,627,426	3,213,070	3,213,070	3,213,070
Total	3,844,655	3,434,321	3,428,968	3,441,089

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	122,357	124,486	122,500	129,327
All Other	316,933	316,933	316,933	316,933
Total	439,290	441,419	439,433	446,260

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	236,523	177,638	195,327	203,393
All Other	46,001	16,564	16,564	16,564
Total	282,524	194,202	211,891	219,957

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 003773 F5 and provides funding for related All Other costs. Eliminates one State Education Representative position and reduces related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(119,600)	(124,279)
All Other	(8,860)	(8,860)
Total	(128,460)	(133,139)

	2025-26	2026-27
Initiative: Provides funding to bring allocation in line with available resources for the Education for Homeless Children and Youth grant.		
FEDERAL EXPENDITURES FUND		
All Other	35,549	28,116
Total	35,549	28,116

Education, Department of

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Education Specialist III position to a State Education Representative position and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	5,960	6,202
Total	5,960	6,202
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,556	2,658
All Other	61	63
Total	2,617	2,721

	2025-26	2026-27
Initiative: Reduces funding for a 2-year pilot program to help students avoid homelessness that ended on June 30, 2024.		
GENERAL FUND		
All Other	(1,500,000)	(1,500,000)
Total	(1,500,000)	(1,500,000)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	15.000	14.000	14.000
Personal Services	932,264	1,631,618	1,942,471	2,031,961
All Other	2,295,915	1,642,430	133,570	133,570
Total	3,228,179	3,274,048	2,076,041	2,165,531

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	217,229	221,251	215,898	228,019
All Other	3,627,426	3,213,070	3,248,619	3,241,186
Total	3,844,655	3,434,321	3,464,517	3,469,205

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	122,357	124,486	125,056	131,985
All Other	316,933	316,933	316,994	316,996
Total	439,290	441,419	442,050	448,981

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	236,523	177,638	195,327	203,393
All Other	46,001	16,564	16,564	16,564
Total	282,524	194,202	211,891	219,957

SCHOOL FACILITIES Z271

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	686,605	695,863	742,923	776,276
All Other	391,619	391,619	391,619	391,619
Total	1,078,224	1,087,482	1,134,542	1,167,895

	2025-26	2026-27
Initiative: Transfers one Interdisciplinary Instruction Specialist position from the School Facilities program, Other Special Revenue Funds to the Innovative Teaching and Learning program, General Fund and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(119,238)	(123,914)
All Other	(11,901)	(12,013)
Total	(131,139)	(135,927)

	2025-26	2026-27
Initiative: Establishes one Public Service Coordinator II position and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	135,107	146,119
All Other	13,312	13,011
Total	148,419	159,130

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	686,605	695,863	758,792	798,481
All Other	391,619	391,619	393,030	392,617
Total	1,078,224	1,087,482	1,151,822	1,191,098

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	616,492	646,241	750,512	791,824
All Other	59,095,664	59,238,164	59,050,664	59,050,664
Total	59,712,156	59,884,405	59,801,176	59,842,488

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,331,446	1,390,385	1,540,198	1,620,386
All Other	83,277,506	84,327,755	84,327,755	84,327,755
Total	84,608,952	85,718,140	85,867,953	85,948,141

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	15,545	15,545	15,545	15,545
Total	15,545	15,545	15,545	15,545

Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other		698,955	698,955	698,955
Total	0	698,955	698,955	698,955

2025-26 2026-27

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

GENERAL FUND

All Other		341,744	341,744
Total		341,744	341,744

2025-26 2026-27

Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position and related All Other costs from the School Finance and Operations program to the Leadership Team program within the same fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(142,267)	(148,080)
All Other		(9,328)	(9,328)
Total		(151,595)	(157,408)

2025-26 2026-27

Initiative: Provides funding pursuant to Public Law 2021, chapter 398, Part OOOO to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for each student in a public school and for publicly funded students that attend an eligible private school that participates in the National School Lunch Program.

GENERAL FUND

All Other		1,800,387	4,101,781
	Total	1,800,387	4,101,781

2025-26 2026-27

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

GENERAL FUND

Personal Services		7,542	7,830
	Total	7,542	7,830

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	6.000	6.000
Personal Services	616,492	646,241	615,787	651,574
All Other	59,095,664	59,238,164	61,183,467	63,484,861
Total	59,712,156	59,884,405	61,799,254	64,136,435

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,331,446	1,390,385	1,540,198	1,620,386
All Other	83,277,506	84,327,755	84,327,755	84,327,755
Total	84,608,952	85,718,140	85,867,953	85,948,141

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	15,545	15,545	15,545	15,545
Total	15,545	15,545	15,545	15,545

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other		698,955	698,955	698,955
Total	0	698,955	698,955	698,955

SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND Z386

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
All Other	343,781			
Total	343,781	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

	2025-26	2026-27
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
All Other	343,781			
Total	343,781	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2025-26	2026-27
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,409	127,361	142,354	148,238
All Other	3,044,443	3,044,443	3,044,443	3,044,443
Total	3,167,852	3,171,804	3,186,797	3,192,681

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	26,500	26,500	26,500	26,500
Personal Services	3,201,426	3,283,196	3,586,111	3,752,973
All Other	63,000,508	62,934,285	62,934,285	62,934,285
Total	66,201,934	66,217,481	66,520,396	66,687,258

		<u>2025-26</u>	<u>2026-27</u>
Initiative:	Provides funding to bring allocation in line with available resources for the Individuals with Disabilities Education Act Part B grant.		

FEDERAL EXPENDITURES FUND

All Other		5,890,159	5,732,497
Total		5,890,159	5,732,497

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,409	127,361	142,354	148,238
All Other	3,044,443	3,044,443	3,044,443	3,044,443
Total	3,167,852	3,171,804	3,186,797	3,192,681

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	26,500	26,500	26,500	26,500
Personal Services	3,201,426	3,283,196	3,586,111	3,752,973
All Other	63,000,508	62,934,285	68,824,444	68,666,782
Total	66,201,934	66,217,481	72,410,555	72,419,755

STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	52,200	52,200	52,200	52,200
Total	52,200	52,200	52,200	52,200

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	52,200	52,200	52,200	52,200
Total	52,200	52,200	52,200	52,200

STATE MANDATE REIMBURSEMENT - WATER BOTTLE FILLING STATIONS Z401

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		1,404		
Total	0	1,404	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		1,404		
Total	0	1,404	0	0

TEACHER RETIREMENT 0170

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	214,917,737	220,827,975	220,827,975	220,827,975
Total	214,917,737	220,827,975	220,827,975	220,827,975

2025-26 2026-27

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND

All Other		11,412,047	17,798,648
Total		11,412,047	17,798,648

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	214,917,737	220,827,975	232,240,022	238,626,623
Total	214,917,737	220,827,975	232,240,022	238,626,623

Education, State Board of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,277	116,837	114,410	121,670
All Other	81,844	81,844	81,844	81,844
Total	196,121	198,681	196,254	203,514

Department Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,277	116,837	114,410	121,670
All Other	81,844	81,844	81,844	81,844
Total	196,121	198,681	196,254	203,514

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,277	116,837	114,410	121,670
All Other	81,844	81,844	81,844	81,844
Total	196,121	198,681	196,254	203,514

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,277	116,837	114,410	121,670
All Other	81,844	81,844	81,844	81,844
Total	196,121	198,681	196,254	203,514

Energy Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT			19,000	19,000
Personal Services			3,132,062	3,205,613
All Other			19,118,430	19,111,882
Total	0	0	22,250,492	22,317,495
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			801,731	854,282
All Other			3,409,418	3,409,418
Total	0	0	4,211,149	4,263,700
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			13,000	13,000
Personal Services			2,309,975	2,330,146
All Other			15,311,188	15,299,949
Total	0	0	17,621,163	17,630,095
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			20,356	21,185
All Other			397,824	402,515
Total	0	0	418,180	423,700

DEPARTMENT OF ENERGY RESOURCES Z424
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What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary	0	0	0	0
Total	0	0	0	0

2025-26 2026-27

Initiative: Transfers 3 Public Service Coordinator II positions from the Governor's Energy Office Program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources Program, Federal Expenditures Fund within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		434,773	470,139
All Other		15,995	16,336
Total		450,768	486,475

2025-26 2026-27

Initiative: Transfers new All Other funding from the Governor's Energy Office Program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources Program, Federal Expenditures Fund within the Department of Energy Resources.

FEDERAL EXPENDITURES FUND

All Other		12,028,590	12,028,590
Total		12,028,590	12,028,590

2025-26 2026-27

Initiative: Transfers 2 Public Service Coordinator II positions from the Governor's Energy Office Program within the Executive Department to the Department of Energy Resources Program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		285,681	308,620
All Other		11,012	11,228
Total		296,693	319,848

2025-26 2026-27

Initiative: Transfers one limited-period Public Service Coordinator II position from the Governor's Energy Office Program within the Executive Department to the Department of Energy Resources Program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances.

FEDERAL EXPENDITURES FUND

Personal Services		149,092	29,856
All Other		15,118	3,322
Total		164,210	33,178

Energy Resources, Department of

	2025-26	2026-27
Initiative: Transfers new All Other Funding from the Governor's Energy Office Program, General Fund within the Executive Department to the Department of Energy Resources Program, General Fund within the Department of Energy Resources.		
GENERAL FUND		
All Other	1,750,000	1,750,000
Total	1,750,000	1,750,000

	2025-26	2026-27
Initiative: Transfers 14 positions, all Personal Services and All Other funding from the Governor's Energy Office Program within the Executive Department to the Department of Energy Resources Program within the Department of Energy Resources within the same fund. All transferred positions, with the exception of the reorganized Commissioner and Deputy Commissioner, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances. Position details are on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	801,731	854,282
All Other	1,659,418	1,659,418
Total	2,461,149	2,513,700

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	1,440,429	1,521,531
All Other	3,240,473	3,240,473
Total	4,680,902	4,762,004

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	20,356	21,185
All Other	397,824	402,515
Total	418,180	423,700

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			801,731	854,282
All Other			3,409,418	3,409,418
Total	0	0	4,211,149	4,263,700

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			13,000	13,000
Personal Services			2,309,975	2,330,146
All Other			15,311,188	15,299,949
Total	0	0	17,621,163	17,630,095

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			20,356	21,185
All Other			397,824	402,515
Total	0	0	418,180	423,700

Environmental Protection, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	399,000	399,000	407,000	407,000
Positions - FTE COUNT	0.962	0.962	0.962	0.962
Personal Services	40,580,004	42,137,525	47,392,455	50,148,086
All Other	53,464,908	56,359,183	51,613,752	51,656,484
Capital Expenditures	621,000	377,500	873,000	1,715,400
Total	94,665,912	98,874,208	99,879,207	103,519,970
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	120,000	120,000	122,000	122,000
Personal Services	11,780,952	12,563,495	14,590,526	15,458,736
All Other	6,219,179	6,439,631	6,820,037	6,860,898
Capital Expenditures	115,000	94,000	117,000	
Total	18,115,131	19,097,126	21,527,563	22,319,634
Department Summary - HIGHWAY FUND				
All Other	33,654	33,816	34,062	34,405
Total	33,654	33,816	34,062	34,405
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	82,000	82,000	81,000	81,000
Personal Services	8,344,549	8,553,345	9,249,573	9,792,872
All Other	5,827,143	8,074,735	8,069,196	8,068,925
Total	14,171,692	16,628,080	17,318,769	17,861,797
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	197,000	197,000	204,000	204,000
Positions - FTE COUNT	0.962	0.962	0.962	0.962
Personal Services	20,454,503	21,020,685	23,552,356	24,896,478
All Other	38,181,432	39,807,501	34,686,957	34,688,756
Capital Expenditures	506,000	283,500	756,000	1,715,400
Total	59,141,935	61,111,686	58,995,313	61,300,634
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	3,203,500	2,003,500	2,003,500	2,003,500
Total	3,203,500	2,003,500	2,003,500	2,003,500

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	826,074	902,149	1,003,685	1,057,523
All Other	1,221,775	1,239,377	1,230,902	1,230,902
Total	2,047,849	2,141,526	2,234,587	2,288,425

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,666,054	2,726,265	2,983,228	3,154,543
All Other	3,843,445	3,840,178	3,840,178	3,840,178
Total	6,509,499	6,566,443	6,823,406	6,994,721

	2025-26	2026-27
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

All Other	19,155	19,155
Total	19,155	19,155

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other	501,472	501,472
Total	501,472	501,472

OTHER SPECIAL REVENUE FUNDS

All Other	466,320	466,320
Total	466,320	466,320

	2025-26	2026-27
Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.		

GENERAL FUND

All Other	48,653	88,074
Total	48,653	88,074

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Office Associate II Supervisor position and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	3,864	4,016
All Other	133	138
Total	3,997	4,154

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	826,074	902,149	1,003,685	1,057,523
All Other	1,221,775	1,239,377	1,800,182	1,839,603
Total	2,047,849	2,141,526	2,803,867	2,897,126

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,666,054	2,726,265	2,987,092	3,158,559
All Other	3,843,445	3,840,178	4,306,631	4,306,636
Total	6,509,499	6,566,443	7,293,723	7,465,195

AIR QUALITY 0250

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,665,885	1,744,101	1,987,375	2,096,276
All Other	87,820	91,711	91,711	91,711
Capital Expenditures	115,000	94,000		
Total	1,868,705	1,929,812	2,079,086	2,187,987
Program Summary - HIGHWAY FUND - Informational				
All Other	33,654	33,816	33,816	33,816
Total	33,654	33,816	33,816	33,816
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	290,745	297,582	301,673	321,749
All Other	685,774	685,774	685,774	685,774
Total	976,519	983,356	987,447	1,007,523

2025-26 2026-27

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

GENERAL FUND

All Other	202	470
Total	202	470

HIGHWAY FUND - Informational

All Other	246	589
Total	246	589

2025-26 2026-27

Initiative: Provides one-time funding for optical gas imaging camera certification training for department staff.

GENERAL FUND

All Other	9,000	
Total	9,000	0

2025-26 2026-27

Initiative: Provides one-time funding for an optical gas imaging camera.

GENERAL FUND

Capital Expenditures	117,000	
Total	117,000	0

Environmental Protection, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,665,885	1,744,101	1,987,375	2,096,276
All Other	87,820	91,711	100,913	92,181
Capital Expenditures	115,000	94,000	117,000	
Total	1,868,705	1,929,812	2,205,288	2,188,457

Revised Program Summary - HIGHWAY FUND - Informational

All Other	33,654	33,816	34,062	34,405
Total	33,654	33,816	34,062	34,405

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	290,745	297,582	301,673	321,749
All Other	685,774	685,774	685,774	685,774
Total	976,519	983,356	987,447	1,007,523

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
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What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	250,697	256,831	319,764	335,351
All Other	100,587	100,587	100,587	100,587
Total	351,284	357,418	420,351	435,938

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	250,697	256,831	319,764	335,351
All Other	100,587	100,587	100,587	100,587
Total	351,284	357,418	420,351	435,938

COASTAL SAND DUNE RESTORATION AND PROTECTION FUND Z402

What the Budget purchases:

The Coastal Sand Dune Restoration and Protection Fund has been established to help fund costs related to eligible projects in the State to restore, protect, conserve, nourish or revegetate coastal sand dune systems in the State and for other authorized purposes in accordance with the provisions of the Maine Revised Statutes, Title 38, section 480-KK.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,000,000		
Total	0	1,000,000	0	0

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,000,000		
Total	0	1,000,000	0	0

EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385

What the Budget purchases:

The Lake Water Quality Restoration and Protection Fund is used to pay up to 50% of eligible costs incurred in a lake water quality restoration or protection project, and up to 100% of eligible costs for projects addressing technical assistance, watershed surveys, watershed plan development, public education or research issues. The funds may be used for expenses related to projects that improve or maintain the quality of lake waters in the State.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		200,000		
Total	0	200,000	0	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		200,000		
Total	0	200,000	0	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

LAND APPLICATION CONTAMINANT MONITORING FUND Z325

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

LAND RESOURCES Z188

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,269,834	2,388,736	2,782,103	2,939,991
All Other	121,501	118,799	118,799	118,799
Total	2,391,335	2,507,535	2,900,902	3,058,790

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	333,781	343,359	354,519	378,692
All Other	18,749	18,756	18,756	18,756
Total	352,530	362,115	373,275	397,448

2025-26 **2026-27**

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

GENERAL FUND

All Other			11,360	16,134
		Total	11,360	16,134

2025-26 **2026-27**

Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(103,675)	(111,657)
All Other			(5,539)	(5,810)
		Total	(109,214)	(117,467)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,269,834	2,388,736	2,782,103	2,939,991
All Other	121,501	118,799	130,159	134,933
Total	2,391,335	2,507,535	2,912,262	3,074,924

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	333,781	343,359	250,844	267,035
All Other	18,749	18,756	13,217	12,946
Total	352,530	362,115	264,061	279,981

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	2,796,919	3,117,093	3,201,108	3,417,846
All Other	57,894	58,233	54,144	54,144
Total	2,854,813	3,175,326	3,255,252	3,471,990

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	61,000	61,000	61,000	61,000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	6,249,547	6,431,821	6,823,023	7,220,835
All Other	9,555,780	9,556,333	9,556,068	9,556,068
Total	15,805,327	15,988,154	16,379,091	16,776,903

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,203,500	1,003,500	1,003,500	1,003,500
Total	1,203,500	1,003,500	1,003,500	1,003,500

2025-26 2026-27

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

GENERAL FUND

All Other	211	489
Total	211	489

2025-26 2026-27

Initiative: Provides funding for salmon habitat monitoring costs in the Water Quality program.

OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000
Total	5,000	5,000

2025-26 2026-27

Initiative: Establishes 2 Environmental Specialist III positions to assist the public and regulated entities in navigating and accessing the licensing services and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	196,592	211,750
All Other	10,713	11,228
Total	207,305	222,978

Environmental Protection, Department of

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Environmental Specialist III position to a Environmental Specialist IV position.		
GENERAL FUND		
Personal Services	15,283	16,775
Total	15,283	16,775
	2025-26	2026-27
Initiative: Continues 3 limited-period Environmental Specialist III positions previously established by Public Law 2023, chapter 482 through June 19, 2027 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	326,917	347,346
All Other	5,850	5,850
Total	332,767	353,196
	2025-26	2026-27
Initiative: Establishes 2 Environmental Licensing Specialist I positions and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	189,836	204,308
All Other	10,483	10,975
Total	200,319	215,283
	2025-26	2026-27
Initiative: Continues and makes permanent one Environmental Specialist III position previously established by Public Law 2023, chapter 412 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,296	105,875
All Other	5,356	5,614
Total	103,652	111,489
	2025-26	2026-27
Initiative: Establishes one Environmental Specialist III position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,296	105,875
All Other	5,356	5,614
Total	103,652	111,489
	2025-26	2026-27
Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	103,675	111,657
All Other	5,539	5,810
Total	109,214	117,467

2025-26 2026-27

Initiative: Provides funding for the Maine Environmental Protection Fund program, Other Special Revenue Funds pursuant to Public Law 2023, chapter 482 and amended by Public Law 2023, chapter 529.

OTHER SPECIAL REVENUE FUNDS

All Other		499,500	499,500
	Total	499,500	499,500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	2,796,919	3,117,093	3,543,308	3,781,967
All Other	57,894	58,233	60,205	60,483
Total	2,854,813	3,175,326	3,603,513	3,842,450

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	61,000	61,000	68,000	68,000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	6,249,547	6,431,821	7,509,718	7,960,300
All Other	9,555,780	9,556,333	10,098,015	10,099,809
Total	15,805,327	15,988,154	17,607,733	18,060,109

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

All Other	1,203,500	1,003,500	1,003,500	1,003,500
Total	1,203,500	1,003,500	1,003,500	1,003,500

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	52,000	52,000	52,000	52,000
Personal Services	5,288,614	5,422,943	5,951,075	6,309,702
All Other	3,490,921	3,490,808	3,490,808	3,490,808
Total	8,779,535	8,913,751	9,441,883	9,800,510

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	52,000	52,000	52,000	52,000
Personal Services	5,288,614	5,422,943	5,951,075	6,309,702
All Other	3,490,921	3,490,808	3,490,808	3,490,808
Total	8,779,535	8,913,751	9,441,883	9,800,510

REMIEDIATION AND WASTE MANAGEMENT 0247

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,248,717	1,307,052	1,514,038	1,603,153
All Other	192,745	199,175	199,175	199,175
Total	1,441,462	1,506,227	1,713,213	1,802,328

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,320,188	2,377,250	2,618,984	2,762,256
All Other	996,124	2,377,306	2,377,306	2,377,306
Total	3,316,312	4,754,556	4,996,290	5,139,562

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	93,000	93,000	93,000	93,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	9,579,629	9,818,000	10,719,646	11,318,321
All Other	18,007,251	18,006,939	18,006,939	18,006,939
Capital Expenditures	506,000	283,500		
Total	28,092,880	28,108,439	28,726,585	29,325,260

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	2,000,000	1,000,000	1,000,000	1,000,000
Total	2,000,000	1,000,000	1,000,000	1,000,000

2025-26 2026-27

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

All Other			2,951	2,951
Total			2,951	2,951

2025-26 2026-27

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

GENERAL FUND

All Other			7,105	8,162
Total			7,105	8,162

Environmental Protection, Department of

	2025-26	2026-27
Initiative: Establishes one Environmental Specialist III position and one Environmental Specialist IV position and provides funding for related All Other costs to support the efforts of the Prevention of Perfluoroalkyl and Polyfluoroalkyl Substances Pollution, Public Law 2023, chapter 630.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	211,874	228,525
All Other	3,900	3,900
Total	215,774	232,425

	2025-26	2026-27
Initiative: Provides one-time funding for 2 Redwave Explore ID units for rapid chemical identification.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	50,000	50,000
Total	50,000	50,000

	2025-26	2026-27
Initiative: Provides one-time funding for 2 truck cabs and frames and 2 custom truck bodies.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	140,000	80,000
Total	140,000	80,000

	2025-26	2026-27
Initiative: Provides one-time funding for 8 truck cabs and frames and 8 custom truck bodies.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	140,000	420,000
Total	140,000	420,000

	2025-26	2026-27
Initiative: Provides one-time funding for 8 custom truck bodies.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	80,000	240,000
Total	80,000	240,000

	2025-26	2026-27
Initiative: Provides one-time funding for a forklift.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		40,000
Total	0	40,000

	2025-26	2026-27
Initiative: Provides one-time funding for the replacement of a JBF skimmer boat that will collect and remove petroleum from the water.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		600,000
Total	0	600,000

	2025-26	2026-27
Initiative: Provides one-time funding for 2 2,000 feet Reelpak lay-flat booms and 2 boom reels.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	230,000	230,000
Total	230,000	230,000

	2025-26	2026-27
Initiative: Provides one-time funding for 2 2,000 feet non-lay-flat booms.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		6,400
Total	0	6,400

	2025-26	2026-27
Initiative: Provides one-time funding for 2 small disk skimmers.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	30,000	30,000
Total	30,000	30,000

	2025-26	2026-27
Initiative: Provides one-time funding for one hazardous material operations & decontamination trailer.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	50,000	
Total	50,000	0

	2025-26	2026-27
Initiative: Provides one-time funding for one outboard motor.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		10,000
Total	0	10,000

	2025-26	2026-27
Initiative: Provides one-time funding for 2 photoionization detectors.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	9,000	9,000
Total	9,000	9,000

	2025-26	2026-27
Initiative: Provides one-time funding for 2 10 feet by 6 feet aluminum frame mobile pump and treat trailers.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	17,000	
Total	17,000	0

2025-26

2026-27

Initiative: Provides one-time funding for one multi-parameter meter with a flow cell.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			10,000	
		Total	10,000	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	14.000	14.000
Personal Services	1,248,717	1,307,052	1,725,912	1,831,678
All Other	192,745	199,175	213,131	214,188
Total	1,441,462	1,506,227	1,939,043	2,045,866

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,320,188	2,377,250	2,618,984	2,762,256
All Other	996,124	2,377,306	2,377,306	2,377,306
Total	3,316,312	4,754,556	4,996,290	5,139,562

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	93.000	93.000	93.000	93.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	9,579,629	9,818,000	10,719,646	11,318,321
All Other	18,007,251	18,006,939	18,006,939	18,006,939
Capital Expenditures	506,000	283,500	756,000	1,715,400
Total	28,092,880	28,108,439	29,482,585	31,040,660

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

All Other	2,000,000	1,000,000	1,000,000	1,000,000
Total	2,000,000	1,000,000	1,000,000	1,000,000

WATER QUALITY 0248

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	2,973,523	3,104,364	3,545,849	3,749,898
All Other	4,537,444	4,532,336	4,496,410	4,496,410
Total	7,510,967	7,636,700	8,042,259	8,246,308

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	111,221	112,211	126,997	132,130
All Other	635,575	1,502,091	1,502,091	1,502,091
Total	746,796	1,614,302	1,629,088	1,634,221

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,708,576	1,787,768	2,016,136	2,123,947
All Other	6,672,869	7,301,964	2,173,285	2,173,285
Total	8,381,445	9,089,732	4,189,421	4,297,232

2025-26 2026-27

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

All Other	2,128	2,128
Total	2,128	2,128

2025-26 2026-27

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

GENERAL FUND

All Other	2,909	6,972
Total	2,909	6,972

2025-26 2026-27

Initiative: Provides funding for aerial imagery acquisition and processing, and annual maintenance and replacement of equipment for the marine vegetation mapping program.

GENERAL FUND

All Other	14,000	14,000
Total	14,000	14,000

2025-26 2026-27

Initiative: Provides funding to increase the hours of one Environmental Specialist II position from 78 hours to 80 hours biweekly.

GENERAL FUND

Personal Services

2,294 1,403

Total 2,294 1,403

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	2,973,523	3,104,364	3,548,143	3,751,301
All Other	4,537,444	4,532,336	4,515,447	4,519,510
Total	7,510,967	7,636,700	8,063,590	8,270,811

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	111,221	112,211	126,997	132,130
All Other	635,575	1,502,091	1,502,091	1,502,091
Total	746,796	1,614,302	1,629,088	1,634,221

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,708,576	1,787,768	2,016,136	2,123,947
All Other	6,672,869	7,301,964	2,173,285	2,173,285
Total	8,381,445	9,089,732	4,189,421	4,297,232

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	741,480	767,626	936,847	987,253
All Other	3,493,711	3,184,493	7,968,666	4,499,067
Total	4,235,191	3,952,119	8,905,513	5,486,320
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	346,960	363,370	432,537	456,974
All Other	175,454	178,013	178,013	178,013
Total	522,414	541,383	610,550	634,987
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	394,520	404,256	504,310	530,279
All Other	3,318,257	3,006,480	7,790,653	4,321,054
Total	3,712,777	3,410,736	8,294,963	4,851,333

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	346,960	363,370	432,537	456,974
All Other	175,454	178,013	178,013	178,013
Total	522,414	541,383	610,550	634,987

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	394,520	404,256	459,578	483,638
All Other	3,318,257	3,006,480	3,006,480	3,006,480
Total	3,712,777	3,410,736	3,466,058	3,490,118

	2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

OTHER SPECIAL REVENUE FUNDS

All Other	13,019	18,870
Total	13,019	18,870

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

OTHER SPECIAL REVENUE FUNDS

All Other	4,392	4,392
Total	4,392	4,392

	2025-26	2026-27
Initiative: Establishes one limited-period Planning and Research Assistant position from January 1, 2026 to December 31, 2026 for administering 2026 election responsibilities.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	44,732	46,641
All Other	6,069	6,069
Total	50,801	52,710

	2025-26	2026-27
Initiative: Provides funding to administer Maine Clean Election Act payments to legislative and gubernatorial candidates in 2026.		

OTHER SPECIAL REVENUE FUNDS

All Other	4,760,693	1,285,243
Total	4,760,693	1,285,243

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	346,960	363,370	432,537	456,974
All Other	175,454	178,013	178,013	178,013
Total	522,414	541,383	610,550	634,987

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	394,520	404,256	504,310	530,279
All Other	3,318,257	3,006,480	7,790,653	4,321,054
Total	3,712,777	3,410,736	8,294,963	4,851,333

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	66.500	72.500	65.500	65.500
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	9,441,254	10,669,765	11,407,837	11,638,634
All Other	13,101,157	18,078,430	20,738,133	20,757,736
Total	22,542,411	28,748,195	32,145,970	32,396,370
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49.500	51.500	46.500	46.500
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	6,745,650	7,410,629	7,682,612	8,111,769
All Other	5,988,471	6,021,918	4,450,907	4,493,930
Total	12,734,121	13,432,547	12,133,519	12,605,699
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	8.000	7.000	7.000
Personal Services	681,871	1,196,376	1,107,854	1,184,470
All Other	2,343,662	3,701,381	7,671,870	7,676,380
Total	3,025,533	4,897,757	8,779,724	8,860,850
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12.000	13.000	12.000	12.000
Personal Services	2,013,733	1,990,588	2,063,460	2,177,979
All Other	2,805,979	7,802,585	8,015,732	8,018,007
Total	4,819,712	9,793,173	10,079,192	10,195,986
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services		72,172	553,911	164,416
All Other	1,963,045	552,546	599,624	569,419
Total	1,963,045	624,718	1,153,535	733,835

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	3,471,187	3,695,858	4,226,935	4,474,573
All Other	494,071	494,770	494,770	499,770
Total	3,965,258	4,190,628	4,721,705	4,974,343

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

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

GENERAL FUND

All Other	25,119	25,119
Total	25,119	25,119

2025-26 2026-27

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

GENERAL FUND

All Other	3,350	6,128
Total	3,350	6,128

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,500	24,500
Personal Services	3,471,187	3,695,858	4,226,935	4,474,573
All Other	494,071	494,770	523,239	531,017
Total	3,965,258	4,190,628	4,750,174	5,005,590

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	718,738	765,897	933,762	978,792
All Other	72,055	72,055	72,055	72,055
Total	790,793	837,952	1,005,817	1,050,847

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other	2,871	2,871
Total	2,871	2,871

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for the operational needs of the Blaine House.		

GENERAL FUND

All Other	30,000
Total	0

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

GENERAL FUND

All Other	7,087	8,681
Total	7,087	8,681

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.540	0.540	0.540	0.540
Personal Services	718,738	765,897	933,762	978,792
All Other	72,055	72,055	82,013	113,607
Total	790,793	837,952	1,015,775	1,092,399

Executive Department

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

DISTRIBUTED SOLAR AND ENERGY STORAGE PROGRAM Z388
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What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	126,657	133,352	155,944	167,760
All Other	3,003,660	3,003,660	3,003,660	3,003,660
Total	3,130,317	3,137,012	3,159,604	3,171,420

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	5,000,500	5,000,500	5,000,500
Total	500	5,000,500	5,000,500	5,000,500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	126,657	133,352	155,944	167,760
All Other	3,003,660	3,003,660	3,003,660	3,003,660
Total	3,130,317	3,137,012	3,159,604	3,171,420

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	5,000,500	5,000,500	5,000,500
Total	500	5,000,500	5,000,500	5,000,500

GOVERNOR'S ENERGY OFFICE Z122

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	673,465	712,046	801,731	854,282
All Other	1,666,216	1,659,418	1,659,418	1,659,418
Total	2,339,681	2,371,464	2,461,149	2,513,700

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	8,000	8,000	8,000
Personal Services	681,871	1,196,376	1,440,429	1,521,531
All Other	1,883,254	3,240,473	3,240,473	3,240,473
Total	2,565,125	4,436,849	4,680,902	4,762,004

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	329,293	78,205	20,356	21,185
All Other	355,464	352,608	350,607	350,607
Total	684,757	430,813	370,963	371,792

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services		72,172		
All Other	1,431,319	163,745	163,745	163,745
Total	1,431,319	235,917	163,745	163,745

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

OTHER SPECIAL REVENUE FUNDS

All Other		27,519	27,519
Total		27,519	27,519

	2025-26	2026-27
Initiative: Provides funding for an increase in federal grant awards issued to the Governor's Energy Office.		

FEDERAL EXPENDITURES FUND

All Other		12,028,590	12,028,590
Total		12,028,590	12,028,590

Executive Department

	2025-26	2026-27
<p>Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 003730 F5, one limited-period Public Service Coordinator II position previously continued by Financial Order 003631 F5, one limited-period Public Service Coordinator II position established by Financial Order 003632 F5, and provides funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	434,773	470,139
All Other	15,995	16,336
Total	450,768	486,475
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 003601 F5 and one limited-period Public Service Coordinator II position established by Financial Order 003712 F5, and transfers these positions from the Governor's Energy Office, Other Special Revenue account to the Governor's Energy Office, Federal Expenditures Fund account within the same program and provides funding for related All Other costs. These positions will be responsible for supporting the goals and objectives contained within the various federally funded grant awards.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	285,681	308,620
All Other	11,012	11,228
Total	296,693	319,848
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Continues one Public Service Coordinator II position established with Financial Order 003775 F5 through September 8, 2026 to provide programmatic leadership and administration for the activities undertaken by the Governor's Energy Office, and provides funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	149,092	29,856
All Other	15,118	3,322
Total	164,210	33,178
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Provides funding to provide supplement federal funds received through various grants from the US Department of Labor, the US Department of Energy, and the American Rescue Plan Act.</p>		
<p>GENERAL FUND</p>		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Provides funding to sustain energy planning efforts, design and implementation of energy procurements in coordination with the Public Utilities Commission, and advance regional collaboration to meet the state's energy and economic goals.</p>		
<p>GENERAL FUND</p>		
All Other	250,000	250,000
Total	250,000	250,000
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Provides funding to sustain and implement the offshore wind program to meet climate, clean energy and economic goals for the state, as well as advance regional collaboration opportunities.</p>		
<p>GENERAL FUND</p>		
All Other	500,000	500,000
Total	500,000	500,000

Executive Department

	2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
OTHER SPECIAL REVENUE FUNDS		
All Other	19,698	24,389
Total	19,698	24,389
	2025-26	2026-27
Initiative: Transfers 3 Public Service Coordinator II positions from the Governor's Energy Office Program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources Program, Federal Expenditures Fund within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(434,773)	(470,139)
All Other	(15,995)	(16,336)
Total	(450,768)	(486,475)
	2025-26	2026-27
Initiative: Transfers 2 Public Service Coordinator II positions from the Governor's Energy Office Program within the Executive Department to the Department of Energy Resources Program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(285,681)	(308,620)
All Other	(11,012)	(11,228)
Total	(296,693)	(319,848)
	2025-26	2026-27
Initiative: Transfers one limited-period Public Service Coordinator II position from the Governor's Energy Office Program within the Executive Department to the Department of Energy Resources Program within the Department of Energy Resources and related All Other costs. All transferred positions, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances.		
FEDERAL EXPENDITURES FUND		
Personal Services	(149,092)	(29,856)
All Other	(15,118)	(3,322)
Total	(164,210)	(33,178)
	2025-26	2026-27
Initiative: Transfers new All Other Funding from the Governor's Energy Office Program, General Fund within the Executive Department to the Department of Energy Resources Program, General Fund within the Department of Energy Resources.		
GENERAL FUND		
All Other	(1,750,000)	(1,750,000)
Total	(1,750,000)	(1,750,000)

Executive Department

2025-26 2026-27

Initiative: Transfers new All Other funding from the Governor's Energy Office Program, Federal Expenditures Fund within the Executive Department to the Department of Energy Resources Program, Federal Expenditures Fund within the Department of Energy Resources.

FEDERAL EXPENDITURES FUND

All Other		(12,028,590)	(12,028,590)
	Total	(12,028,590)	(12,028,590)

2025-26 2026-27

Initiative: Transfers 14 positions, all Personal Services and All Other funding from the Governor's Energy Office Program within the Executive Department to the Department of Energy Resources Program within the Department of Energy Resources within the same fund. All transferred positions, with the exception of the reorganized Commissioner and Deputy Commissioner, including those currently unclassified, will be classified positions at the Department of Energy Resources. The designation of each position as either confidential or bargaining unit will be based on the classification of the position. Those employees will retain their accrued vacation and sick leave balances. Position details are on file with the Bureau of Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-5.000	-5.000
Personal Services		(801,731)	(854,282)
All Other		(1,659,418)	(1,659,418)
	Total	(2,461,149)	(2,513,700)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-8.000	-8.000
Personal Services		(1,440,429)	(1,521,531)
All Other		(3,240,473)	(3,240,473)
	Total	(4,680,902)	(4,762,004)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(20,356)	(21,185)
All Other		(397,824)	(402,515)
	Total	(418,180)	(423,700)

Actual Current Budgeted Budgeted
2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5.000	5.000		
Personal Services	673,465	712,046		
All Other	1,666,216	1,659,418		
	Total	2,339,681	2,371,464	0 0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	8.000		
Personal Services	681,871	1,196,376		
All Other	1,883,254	3,240,473		
	Total	2,565,125	4,436,849	0 0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	329,293	78,205		
All Other	355,464	352,608		
	Total	684,757	430,813	0 0

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

Personal Services		72,172		
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Executive Department

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,431,319	163,745	163,745	163,745
Total	1,431,319	235,917	163,745	163,745

MAINE OFFSHORE WIND RENEWABLE ENERGY & ECON DEVELOPMENT PROG Z389
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What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

OFFICE OF NEW AMERICANS Z398

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		275,454	289,347	301,370
All Other		24,546	24,546	24,546
Total	0	300,000	313,893	325,916

Program Summary - FEDERAL EXPENDITURES FUND

All Other		500	500	500
Total	0	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		500	500	500
Total	0	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		275,454	289,347	301,370
All Other		24,546	24,546	24,546
Total	0	300,000	313,893	325,916

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		500	500	500
Total	0	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		500	500	500
Total	0	500	500	500

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,755,603	1,828,022	2,076,624	2,189,274
All Other	410,930	425,930	410,930	410,930
Total	2,166,533	2,253,952	2,487,554	2,600,204

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	287,744	287,744	287,744	287,744
Total	287,744	287,744	287,744	287,744

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	137,954	138,992	140,255	151,465
All Other	262,046	261,008	261,008	261,008
Total	400,000	400,000	401,263	412,473

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	531,726	388,801	388,801	388,801
Total	531,726	388,801	388,801	388,801

		2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			
GENERAL FUND			
All Other		56,063	56,063
Total		56,063	56,063
		2025-26	2026-27

Initiative: Provides allocation to align with projected resources.

OTHER SPECIAL REVENUE FUNDS			
All Other		317,490	317,490
Total		317,490	317,490
		2025-26	2026-27

Initiative: Establishes All Other baseline funding for federal grant award expenditures.

FEDERAL EXPENDITURES FUND			
All Other		7,106,377	7,106,377
Total		7,106,377	7,106,377

Executive Department

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Coordinator I position continued with Financial Order 003600 F5 through August 13, 2025 to conduct youth engagement and outreach on issues related to climate change and supporting public education efforts related to state and local actions, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	142,137	152,618
All Other	13,937	14,598
Total	156,074	167,216

	2025-26	2026-27
Initiative: Continues 2 limited-period Public Service Coordinator II positions and one limited-period Public Service Manager III position, continued by Financial Order CV0725 F5 through December 31, 2026 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
Personal Services	553,911	164,416
All Other	47,078	16,873
Total	600,989	181,289

	2025-26	2026-27
Initiative: Continues and makes permanent 2 Public Service Coordinator II positions continued with Financial Order 003665 F5 to support the Building Resilience Infrastructure and Communities grant and the Energy Efficient & Conservation Block Grant, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	316,600	340,151
All Other	31,284	32,406
Total	347,884	372,557

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Manager I position continued with Financial Order 003617 F5 to oversee the integration of data from early childhood programs and planning, organizing and managing the implementation of a statewide Early Childhood Integrated Data System, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	151,818	163,050
All Other	14,545	15,190
Total	166,363	178,240

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Service Coordinator II position continued with Financial Order 003633 F5 to provide budgeting, reporting and contracting services to support federal grant activities, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	171,020	178,065
All Other	15,043	15,727
Total	186,063	193,792

Executive Department

2025-26 **2026-27**

Initiative: Continues and makes permanent 2 Public Service Coordinator II positions continued with Financial Order 003634 F5 to develop policy and provide executive branch expertise on issues related to natural resources, climate changes and waste management, and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		326,279	350,586
All Other		29,776	31,174
	Total	356,055	381,760

2025-26 **2026-27**

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

GENERAL FUND

All Other		8,917	12,568
	Total	8,917	12,568

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,755,603	1,828,022	2,076,624	2,189,274
All Other	410,930	425,930	475,910	479,561
	Total	2,166,533	2,253,952	2,552,534

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			7.000	7.000
Personal Services			1,107,854	1,184,470
All Other	287,744	287,744	7,498,706	7,503,216
	Total	287,744	8,606,560	8,687,686

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	137,954	138,992	140,255	151,465
All Other	262,046	261,008	578,498	578,498
	Total	400,000	718,753	729,963

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

Personal Services			553,911	164,416
All Other	531,726	388,801	435,879	405,674
	Total	531,726	989,790	570,090

OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	341,539	341,539	341,539	341,539
Total	341,539	341,539	341,539	341,539

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	341,539	341,539	341,539	341,539
Total	341,539	341,539	341,539	341,539

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

PUBLIC ADVOCATE 0410

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	1,546,486	1,773,391	1,923,205	2,026,514
All Other	2,180,729	2,180,729	2,180,729	2,180,729
Total	3,727,215	3,954,120	4,103,934	4,207,243

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

OTHER SPECIAL REVENUE FUNDS

All Other	15,908	16,015
Total	15,908	16,015

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for the department's proportionate share of the cost for the financial and human resources service center, within the Department of Administrative and Financial Services.		

OTHER SPECIAL REVENUE FUNDS

All Other	10,887	13,055
Total	10,887	13,055

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for an increase in consulting services.		

OTHER SPECIAL REVENUE FUNDS

All Other	221,470	221,470
Total	221,470	221,470

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	11,000	11,000	11,000
Personal Services	1,546,486	1,773,391	1,923,205	2,026,514
All Other	2,180,729	2,180,729	2,428,994	2,431,269
Total	3,727,215	3,954,120	4,352,199	4,457,783

Finance Authority of Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	34,349,565	29,354,316	29,337,391	29,350,839
Total	34,349,565	29,354,316	29,337,391	29,350,839
Department Summary - GENERAL FUND				
All Other	28,540,394	28,540,394	28,540,394	28,540,394
Total	28,540,394	28,540,394	28,540,394	28,540,394
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,460,931	465,682	448,757	462,205
Total	4,460,931	465,682	448,757	462,205
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000			
Total	1,000,000	0	0	0
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	347,740	347,740	347,740	347,740
Total	347,740	347,740	347,740	347,740

Finance Authority of Maine

DAIRY IMPROVEMENT FUND Z143

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	460,431	465,182	465,182	465,182
Total	460,431	465,182	465,182	465,182

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			(16,925)	(3,477)
Total			(16,925)	(3,477)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	460,431	465,182	448,257	461,705
Total	460,431	465,182	448,257	461,705

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,000,000			
Total	1,000,000	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000			
Total	1,000,000	0	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,000,000			
Total	1,000,000	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,000,000			
Total	1,000,000	0	0	0

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

FHM - HEALTH EDUCATION CENTERS 0950

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

FOREIGN CREDENT & SKILLS RECOG REVOLVING LOAN PROG FUND Z286

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

MAINE HEALTH CARE PROVIDER LOAN REPAYMENT PROGRAM Z330

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,000,500	500	500	500
Total	2,000,500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,000,500	500	500	500
Total	2,000,500	500	500	500

NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,000,000			
Total	1,000,000	0	0	0

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,000,000			
Total	1,000,000	0	0	0

SMALL ENTERPRISE GROWTH FUND Z235

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	27,890,394	27,890,394	27,890,394	27,890,394
Total	27,890,394	27,890,394	27,890,394	27,890,394

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	27,890,394	27,890,394	27,890,394	27,890,394
Total	27,890,394	27,890,394	27,890,394	27,890,394

Fire Protection Services Commission, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	2,500	2,252,500	2,500	2,500
Total	2,500	2,252,500	2,500	2,500
Department Summary - GENERAL FUND				
All Other	2,000	2,252,000	2,000	2,000
Total	2,000	2,252,000	2,000	2,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Fire Protection Services Commission, Maine

FIREFIGHTER SAFETY EQUIPMENT FUND Z387

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		250,000		
Total	0	250,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		250,000		
Total	0	250,000	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	2,000	2,002,000	2,000	2,000
Total	2,000	2,002,000	2,000	2,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	2,000	2,002,000	2,000	2,000
Total	2,000	2,002,000	2,000	2,000

Health Data Organization, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	627,692	658,809	688,128	743,343
All Other	1,462,940	1,462,940	1,465,992	1,466,740
Total	2,090,632	2,121,749	2,154,120	2,210,083

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	627,692	658,809	688,128	743,343
All Other	1,462,940	1,462,940	1,465,992	1,466,740
Total	2,090,632	2,121,749	2,154,120	2,210,083

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	627,692	658,809	688,128	743,343
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,090,632	2,121,749	2,151,068	2,206,283

2025-26 **2026-27**

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

OTHER SPECIAL REVENUE FUNDS

All Other		1,122	1,870
Total		1,122	1,870

2025-26 **2026-27**

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

OTHER SPECIAL REVENUE FUNDS

All Other		1,930	1,930
Total		1,930	1,930

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	627,692	658,809	688,128	743,343
All Other	1,462,940	1,462,940	1,465,992	1,466,740
Total	2,090,632	2,121,749	2,154,120	2,210,083

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	3541.000	3588.000	3668.500	3668.500
Positions - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	354,326,529	375,656,910	420,372,439	431,315,846
All Other	5,765,275,171	6,278,357,647	6,668,636,633	6,656,755,541
Capital Expenditures	2,888,655	2,496,411		
Total	6,122,490,355	6,656,510,968	7,089,009,072	7,088,071,387
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1762.000	1785.000	1804.000	1816.000
Personal Services	179,361,353	192,295,932	217,397,591	224,717,668
All Other	1,568,501,864	1,764,689,390	1,911,903,372	1,921,750,094
Capital Expenditures	2,888,655	2,496,411		
Total	1,750,751,872	1,959,481,733	2,129,300,963	2,146,467,762
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	277.500	277.500	278.500	278.500
Personal Services	44,287,017	46,504,708	52,646,935	54,205,992
All Other	3,247,953,934	3,488,467,077	3,816,987,558	3,786,934,759
Total	3,292,240,951	3,534,971,785	3,869,634,493	3,841,140,751
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1381.000	1405.000	1463.500	1464.500
Positions - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	114,939,851	120,793,722	134,108,693	137,510,988
All Other	533,602,581	603,520,628	580,701,677	595,036,779
Total	648,542,432	724,314,350	714,810,370	732,547,767
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	106.500	106.500	107.500	107.500
Personal Services	12,438,403	13,064,455	12,797,970	13,114,048
All Other	267,214,983	270,241,628	265,625,454	282,463,880
Total	279,653,386	283,306,083	278,423,424	295,577,928
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	500	500
Total	1,505,768	1,505,768	500	500
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,513,474	9,629,802	9,629,802	9,629,802
Total	12,513,474	9,629,802	9,629,802	9,629,802
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	
Personal Services	1,555,030	1,594,967	1,722,036	
All Other	60,007,552	61,437,081	54,589,302	40,667,651
Total	61,562,582	63,032,048	56,311,338	40,667,651
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	1,644,796	1,403,126	1,699,214	1,767,150
All Other	21,887,454	20,628,712	15,521,576	14,121,576
Total	23,532,250	22,031,838	17,220,790	15,888,726
Department Summary - FEDERAL BLOCK GRANT FUND-ARP				
Personal Services	100,079			
All Other	52,087,561	52,087,561	7,527,392	500
Total	52,187,640	52,087,561	7,527,392	500

Department Summary - MAINE RECOVERY FUND

All Other		6,150,000	6,150,000	6,150,000
Total	0	6,150,000	6,150,000	6,150,000

Health and Human Services, Department of

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	4,218,994	4,364,507	2,834,249	2,884,709
All Other	33,159,825	33,162,656	33,014,435	33,014,435
Total	37,378,819	37,527,163	35,848,684	35,899,144

2025-26 2026-27

Initiative: Continues one limited-period Family Independence Program Manager position previously established by Public Law 2023, chapter 17 through June 12, 2027 and provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services		146,960	148,366
All Other		10,238	10,335
Total		157,198	158,701

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	4,218,994	4,364,507	2,981,209	3,033,075
All Other	33,159,825	33,162,656	33,024,673	33,024,770
Total	37,378,819	37,527,163	36,005,882	36,057,845

AIDS LODGING HOUSE 0518

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

BRAIN INJURY Z213

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	35,000	35,000		
Total	35,000	35,000	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	35,000	35,000		
Total	35,000	35,000	0	0

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	6,989,836	6,989,836	6,989,836	6,989,836
Total	6,989,836	6,989,836	6,989,836	6,989,836

2025-26 2026-27

Initiative: Provides additional funding for the Bridging Rental Assistance Program to meet increased housing needs of vulnerable Mainers.

GENERAL FUND

All Other			480,000	480,000
		Total	480,000	480,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	6,989,836	6,989,836	7,469,836	7,469,836
Total	6,989,836	6,989,836	7,469,836	7,469,836

CHILD CARE SERVICES 0563

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	558,928	591,514	588,964	606,481
All Other	39,017,142	45,567,696	43,967,696	43,967,696
Total	39,576,070	46,159,210	44,556,660	44,574,177

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services		577,727	431,090	
All Other	7,760,179	5,680,008	5,680,008	5,680,008
Total	7,760,179	6,257,735	6,111,098	5,680,008

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		11,772,649		
Total	0	11,772,649	0	0

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	41,500	41,500	41,500	41,500
Personal Services	3,783,261	3,887,658	4,217,891	4,339,606
All Other	40,282,358	40,283,260	40,283,260	40,283,260
Total	44,065,619	44,170,918	44,501,151	44,622,866

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	107,941	107,942	107,942	107,942
Total	107,941	107,942	107,942	107,942

Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
Personal Services	100,079			
All Other	40,920,284	40,920,284	40,920,284	40,920,284
Total	41,020,363	40,920,284	40,920,284	40,920,284

	2025-26	2026-27
Initiative: Transfers and reallocates one Management Analyst II position from 100% Child Care Services program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.		

GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(121,890)	(123,113)
All Other			(7,256)	(7,256)
Total			(129,146)	(130,369)

Health and Human Services, Department of

	2025-26	2026-27
Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 003671 F5 through June 12, 2027 to serve as the Child Care Data System Coordinator and provides funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Personal Services	134,634	136,036
All Other	14,921	14,996
Total	149,555	151,032
	2025-26	2026-27
Initiative: Continues one limited-period Developmental Disabilities Resource Coordinator position previously continued by Public Law 2023, chapter 643 through June 12, 2027 to serve as the Help Me Grow Cultural Broker/Family Support Specialist and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	38,340	120,312
All Other	2,620	7,047
Total	40,960	127,359
	2025-26	2026-27
Initiative: Continues one limited-period Financial Resources Specialist position previously continued by Public Law 2021, chapter 635, through June 12, 2027 and provides one-time funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Personal Services	100,391	101,782
All Other	13,067	13,141
Total	113,458	114,923
	2025-26	2026-27
Initiative: Continues 3 limited-period Social Services Program Specialist II positions and one limited-period Social Services Program Manager position previously continued by Public Law 2023, chapter 643 and one limited-period Social Services Manager I position established by Financial Order 003673 F5 through June 12, 2027 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	295,110	668,173
All Other	31,243	74,331
Total	326,353	742,504
	2025-26	2026-27
Initiative: Continues one limited-period Community Care Worker position previously continued by Public Law 2021, chapter 635 through June 12, 2027 and provides funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Personal Services	92,256	96,927
All Other	13,273	13,512
Total	105,529	110,439
	2025-26	2026-27
Initiative: Reduces funding in the Child Care Services program, Federal Block Grant - ARP to align allocations with projected available resources.		
FEDERAL BLOCK GRANT FUND-ARP		
All Other	(40,919,784)	(40,919,784)
Total	(40,919,784)	(40,919,784)

Health and Human Services, Department of

2025-26 2026-27

Initiative: Reduces funding approved in Public Law 2023, chapter 412, for the child care employment award program, which includes child care staff in the Maine Child Care Affordability Program.

GENERAL FUND

All Other

	(2,500,000)	(2,500,000)
Total	(2,500,000)	(2,500,000)

2025-26 2026-27

Initiative: Reduces funding approved in Public Law 2023, chapter 412, to double the monthly wage supplement for child care workers.

GENERAL FUND

All Other

	(15,000,000)	(15,000,000)
Total	(15,000,000)	(15,000,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	558,928	591,514	467,074	483,368
All Other	39,017,142	45,567,696	26,460,440	26,460,440
Total	39,576,070	46,159,210	26,927,514	26,943,808

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		577,727	764,540	788,485
All Other	7,760,179	5,680,008	5,713,871	5,761,386
Total	7,760,179	6,257,735	6,478,411	6,549,871

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		11,772,649		
Total	0	11,772,649	0	0

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	41.500	41.500	41.500	41.500
Personal Services	3,783,261	3,887,658	4,545,172	4,674,351
All Other	40,282,358	40,283,260	40,324,521	40,324,909
Total	44,065,619	44,170,918	44,869,693	44,999,260

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

All Other	107,941	107,942	107,942	107,942
Total	107,941	107,942	107,942	107,942

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

Personal Services	100,079			
All Other	40,920,284	40,920,284	500	500
Total	41,020,363	40,920,284	500	500

CHILDREN'S HEALTH INSURANCE PROGRAM Z422

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary				
	0	0	0	0
Total	0	0	0	0

2025-26 2026-27

Initiative: Adjusts appropriated funding to better align with anticipated actual expenditures following the implementation of the new consolidated structure of non-administrative MaineCare appropriations.

GENERAL FUND

All Other			6,037,617
Total		0	6,037,617

FEDERAL BLOCK GRANT FUND

All Other			16,711,505
Total		0	16,711,505

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

All Other				6,037,617
Total	0	0	0	6,037,617

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other				16,711,505
Total	0	0	0	16,711,505

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	196,138	206,216	103,434	104,988
All Other	8,443,159	8,443,320	8,433,454	8,433,454
Total	8,639,297	8,649,536	8,536,888	8,538,442

2025-26 2026-27

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Public Law 2023, chapter 17 to serve as the Community Services Block Grant State Administrator/Program Manager through June 12, 2027. This initiative also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services	122,822	127,980
All Other	14,281	14,560
Total	137,103	142,540

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	196,138	206,216	226,256	232,968
All Other	8,443,159	8,443,320	8,447,735	8,448,014
Total	8,639,297	8,649,536	8,673,991	8,680,982

CONSENT DECREE Z204

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	6,615,080	6,615,080	6,615,080	6,615,080
Total	6,615,080	6,615,080	6,615,080	6,615,080

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	6,615,080	6,615,080	6,615,080	6,615,080
Total	6,615,080	6,615,080	6,615,080	6,615,080

CRISIS OUTREACH PROGRAM Z216

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	57,000	57,000	57,000	57,000
Personal Services	2,765,592	2,886,096	3,348,453	3,419,882
All Other	171,509	171,509	171,509	171,509
Total	2,937,101	3,057,605	3,519,962	3,591,391

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,648,556	2,716,994	3,042,629	3,107,622
All Other	238,269	238,269	238,269	238,269
Total	2,886,825	2,955,263	3,280,898	3,345,891

2025-26 2026-27

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

GENERAL FUND

All Other	18,124	18,124
Total	18,124	18,124

OTHER SPECIAL REVENUE FUNDS

All Other	16,848	16,848
Total	16,848	16,848

2025-26 2026-27

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

GENERAL FUND

Personal Services	31,910	33,347
Total	31,910	33,347

OTHER SPECIAL REVENUE FUNDS

Personal Services	28,983	30,294
All Other	673	703
Total	29,656	30,997

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	57,000	57,000	57,000	57,000
Personal Services	2,765,592	2,886,096	3,380,363	3,453,229
All Other	171,509	171,509	189,633	189,633
Total	2,937,101	3,057,605	3,569,996	3,642,862

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,648,556	2,716,994	3,071,612	3,137,916
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Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	238,269	238,269	255,790	255,820
Total	2,886,825	2,955,263	3,327,402	3,393,736

DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	517,150	551,443	643,752	656,691
All Other	970,475	1,012,375	970,475	970,475
Total	1,487,625	1,563,818	1,614,227	1,627,166

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,366	224,387	245,782	249,682
All Other	441,735	441,735	441,735	441,735
Total	656,101	666,122	687,517	691,417

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	787,879	805,723	880,782	901,447
All Other	772,926	772,926	772,926	772,926
Total	1,560,805	1,578,649	1,653,708	1,674,373

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	517,150	551,443	643,752	656,691
All Other	970,475	1,012,375	970,475	970,475
Total	1,487,625	1,563,818	1,614,227	1,627,166

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	214,366	224,387	245,782	249,682
All Other	441,735	441,735	441,735	441,735
Total	656,101	666,122	687,517	691,417

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	787,879	805,723	880,782	901,447
All Other	772,926	772,926	772,926	772,926
Total	1,560,805	1,578,649	1,653,708	1,674,373

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	155,000	155,000	155,000	155,000
Personal Services	10,359,318	10,468,239	11,959,792	12,244,326
All Other	17,570,495	17,577,380	17,577,380	17,577,380
Total	27,929,813	28,045,619	29,537,172	29,821,706

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,301,088	7,502,247	8,250,434	8,448,750
All Other	14,535,444	14,540,989	14,540,989	14,540,989
Total	21,836,532	22,043,236	22,791,423	22,989,739

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,932,636	851,000	851,000	851,000
Total	1,932,636	851,000	851,000	851,000

		2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.			
GENERAL FUND			
All Other		242,871	255,481
Total		242,871	255,481

		2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.			

GENERAL FUND			
All Other		858,694	1,096,327
Total		858,694	1,096,327
OTHER SPECIAL REVENUE FUNDS			
All Other		585,744	747,842
Total		585,744	747,842

Health and Human Services, Department of

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and one Public Service Manager II position from range 30 to range 31. This initiative also transfers and reallocates the Public Service Manager II position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	99,561	100,156
All Other	4,354	4,354
Total	103,915	104,510

OTHER SPECIAL REVENUE FUNDS

Personal Services	66,373	66,771
All Other	4,674	4,718
Total	71,047	71,489

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	155,000	155,000	156,000	156,000
Personal Services	10,359,318	10,468,239	12,059,353	12,344,482
All Other	17,570,495	17,577,380	18,683,299	18,933,542
Total	27,929,813	28,045,619	30,742,652	31,278,024

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	7,301,088	7,502,247	8,316,807	8,515,521
All Other	14,535,444	14,540,989	15,131,407	15,293,549
Total	21,836,532	22,043,236	23,448,214	23,809,070

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

All Other	1,932,636	851,000	851,000	851,000
Total	1,932,636	851,000	851,000	851,000

DEPARTMENTWIDE 0640

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	(20,000,000)	(20,000,000)		
Total	(20,000,000)	(20,000,000)	0	0

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	(20,000,000)	(20,000,000)		
Total	(20,000,000)	(20,000,000)	0	0

Health and Human Services, Department of

	2025-26	2026-27
Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,263	75,970
All Other	3,369	3,369
Total	75,632	79,339

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 4 Human Services Casework Supervisor positions to 4 Social Services Manager I positions and one Community Response Worker position to a Social Services Program Manager position funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and one Public Service Manager II from range 30 to range 32 serving as the Crisis Team Program Administrator in the Developmental Services - Community program.		
GENERAL FUND		
Personal Services	11,577	11,582
Total	11,577	11,582

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 3 Social Services Program Specialist II positions to 3 Social Services Manager I positions Developmental Services Community program.		
GENERAL FUND		
Personal Services	26,937	25,234
Total	26,937	25,234

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	99,000	69,000	76,000	76,000
Personal Services	9,341,303	6,359,718	6,942,541	7,105,899
All Other	9,000,617	8,776,864	8,756,206	8,756,206
Total	18,341,920	15,136,582	15,698,747	15,862,105

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	162,744,329	185,327,632	201,839,573	201,839,573
Total	162,744,329	185,327,632	201,839,573	201,839,573

2025-26 2026-27

Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect increases in costs and enrollment.

GENERAL FUND

All Other	17,693,181	17,618,034
Total	17,693,181	17,618,034

2025-26 2026-27

Initiative: Adjusts appropriated funding to better align with anticipated actual expenditures following the implementation of the new consolidated structure of non-administrative MaineCare appropriations.

GENERAL FUND

All Other	25,324,681
Total	0 25,324,681

FEDERAL EXPENDITURES FUND

All Other	467,715,199
Total	0 467,715,199

2025-26 2026-27

Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND

All Other	22,795,066	22,906,999
Total	22,795,066	22,906,999

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other	3,898,992	4,913,798
Total	3,898,992	4,913,798

2025-26 2026-27

Initiative: Reduces funding for efficiencies achieved under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Home and Community Based Services for Members with Intellectual Disabilities or Autism Spectrum Disorder by returning to pre-COVID residential assignment practices to ensure efficient use of facilities.

GENERAL FUND

All Other	(3,549,044)	(3,566,477)
Total	(3,549,044)	(3,566,477)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	162,744,329	185,327,632	242,677,768	269,036,608
Total	162,744,329	185,327,632	242,677,768	269,036,608

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other				467,715,199
Total	0	0	0	467,715,199

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	43,473,130	51,845,556	52,156,732	52,156,732
Total	43,473,130	51,845,556	52,156,732	52,156,732

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	171,146	196,000	196,000	196,000
Total	171,146	196,000	196,000	196,000

		2025-26	2026-27
Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect increases in costs and enrollment.			
GENERAL FUND			
All Other		878,480	874,749
Total		878,480	874,749

		2025-26	2026-27
Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.			
GENERAL FUND			
All Other		1,011,312	1,274,531
Total		1,011,312	1,274,531

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	43,473,130	51,845,556	54,046,524	54,306,012
Total	43,473,130	51,845,556	54,046,524	54,306,012

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	171,146	196,000	196,000	196,000
Total	171,146	196,000	196,000	196,000

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	57,500	57,500	57,500	57,500
Personal Services	5,856,643	6,474,331	6,302,702	6,520,994
All Other	5,324,341	5,335,065	5,270,313	5,270,313
Total	11,180,984	11,809,396	11,573,015	11,791,307

2025-26 **2026-27**

Initiative: Continues 5 limited-period Disability Claims Adjudicator positions, one limited-period Disability Claims Supervisor position and one limited-period Office Associate II position previously established by Public Law 2023, chapter 17 through June 12, 2027 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services	741,174	773,156
All Other	70,395	71,117
Total	811,569	844,273

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	57,500	57,500	57,500	57,500
Personal Services	5,856,643	6,474,331	7,043,876	7,294,150
All Other	5,324,341	5,335,065	5,340,708	5,341,430
Total	11,180,984	11,809,396	12,384,584	12,635,580

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	9,861,797	10,426,957	11,210,149	11,432,756
All Other	2,220,860	2,220,860	2,220,860	2,220,860
Capital Expenditures	708,655	496,411		
Total	12,791,312	13,144,228	13,431,009	13,653,616

2025-26 2026-27

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.

GENERAL FUND

Personal Services			458,808	525,182
Total			458,808	525,182

2025-26 2026-27

Initiative: Establishes one Family Nurse Practitioner position funded 62.08% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program and 37.92% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and transfers General Fund All Other to Personal Services to cover the cost of the position, which was previously contracted.

GENERAL FUND

Personal Services			55,987	58,383
All Other			(55,987)	(58,383)
Total			0	0

2025-26 2026-27

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Personal Services			23,726	24,871
All Other			1,377	1,377
Total			25,103	26,248

Actual Current Budgeted Budgeted
2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	9,861,797	10,426,957	11,748,670	12,041,192
All Other	2,220,860	2,220,860	2,166,250	2,163,854
Capital Expenditures	708,655	496,411		
Total	12,791,312	13,144,228	13,914,920	14,205,046

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	12,836,109	13,591,650	14,770,272	15,133,964
All Other	3,291,007	3,291,007	3,291,007	3,291,007
Capital Expenditures	2,180,000			
Total	18,307,116	16,882,657	18,061,279	18,424,971

2025-26 2026-27

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the increase 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.

GENERAL FUND

Personal Services		388,730	475,897
Total		388,730	475,897

2025-26 2026-27

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.

GENERAL FUND

Personal Services		1,172	1,315
Total		1,172	1,315

2025-26 2026-27

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Personal Services		(24,479)	(25,908)
All Other		(1,366)	(1,366)
Total		(25,845)	(27,274)

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions and provides funding for related All Other costs.

GENERAL FUND

Personal Services		17,552	17,851
Total		17,552	17,851

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Personal Services	12,836,109	13,591,650	15,153,247	15,603,119
All Other	3,291,007	3,291,007	3,289,641	3,289,641

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Capital Expenditures	2,180,000			
Total	18,307,116	16,882,657	18,442,888	18,892,760

DIVISION OF LICENSING AND CERTIFICATION Z036

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	2,965,847	3,096,444	3,433,999	3,527,444
All Other	920,152	920,152	920,152	920,152
Total	3,885,999	4,016,596	4,354,151	4,447,596

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	85,000	85,000	85,000	85,000
Personal Services	5,386,757	5,531,623	5,955,238	6,117,789
All Other	2,786,187	3,605,552	3,605,552	3,605,552
Total	8,172,944	9,137,175	9,560,790	9,723,341

	2025-26	2026-27
Initiative: Establishes 4 Social Service Program Specialist I positions funded 66% Other Special Revenue Funds and 34% General Fund in the Division of Licensing and Certification program for required personal care agency and waiver home surveys and to address complaints. This initiative also provides funding for related All Other costs.		

GENERAL FUND			
Personal Services		130,000	136,028
All Other		9,868	9,868
Total		139,868	145,896

OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		252,360	264,048
All Other		25,500	25,774
Total		277,860	289,822

Health and Human Services, Department of

Initiative: Establishes one Social Services Program Manager position funded 66% Other Special Revenue Funds and 34% General Fund in the Division of Licensing and Certification program to serve as the program manager for the new team providing personal care agency and waiver home surveys. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services		40,847	42,891
All Other		2,467	2,467
	Total	43,314	45,358

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,291	83,256
All Other		6,755	6,848
	Total	86,046	90,104

2025-26 **2026-27**

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other		(884,177)	(884,177)
	Total	(884,177)	(884,177)

2025-26 **2026-27**

Initiative: Reallocates the costs of 80 positions and transfers and reallocates one Comprehensive Health Planner II position between various accounts within the Division of Licensing and Certification program to align funding with the tasks performed by the positions. This initiative also reallocates funding for related All Other costs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(402,399)	(412,132)
All Other		(27,065)	(27,065)
	Total	(429,464)	(439,197)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		427,488	440,532
All Other		37,358	37,588
	Total	464,846	478,120

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	2,965,847	3,096,444	3,202,447	3,294,231
All Other	920,152	920,152	905,422	905,422
Total	3,885,999	4,016,596	4,107,869	4,199,653

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,406,743	1,406,743	522,566	522,566
Total	1,406,743	1,406,743	522,566	522,566

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	85,000	85,000	91,000	91,000
Personal Services	5,386,757	5,531,623	6,714,377	6,905,625

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,786,187	3,605,552	3,675,165	3,675,762
Total	8,172,944	9,137,175	10,389,542	10,581,387

DOROTHEA DIX PSYCHIATRIC CENTER Z222

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	188,121	386,770	420,714	432,502
All Other	2,834,214	2,850,793	2,850,793	2,850,793
Total	3,022,335	3,237,563	3,271,507	3,283,295

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	252,000	252,000	252,000	252,000
Personal Services	17,581,038	17,771,031	19,082,266	19,457,690
All Other	3,838,042	3,833,353	3,833,353	3,833,353
Total	21,419,080	21,604,384	22,915,619	23,291,043

2025-26 2026-27

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.

OTHER SPECIAL REVENUE FUNDS

Personal Services	(457,133)	(523,509)
All Other	(6,340)	(7,261)
Total	(463,473)	(530,770)

2025-26 2026-27

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

GENERAL FUND

All Other	716,807	675,837
Total	716,807	675,837

2025-26 2026-27

Initiative: Establishes one Family Nurse Practitioner position funded 62.08% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program and 37.92% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and transfers General Fund All Other to Personal Services to cover the cost of the position, which was previously contracted.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,660	95,584
All Other	6,133	6,145
Total	97,793	101,729

2025-26 2026-27

Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services		38,845	40,715
All Other		2,825	2,852
	Total	41,670	43,567

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	4,000	4,000	4,000
Personal Services	188,121	386,770	420,714	432,502
All Other	2,834,214	2,850,793	3,567,600	3,526,630
Total	3,022,335	3,237,563	3,988,314	3,959,132

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	252,000	252,000	253,000	253,000
Personal Services	17,581,038	17,771,031	18,755,638	19,070,480
All Other	3,838,042	3,833,353	3,835,971	3,835,089
Total	21,419,080	21,604,384	22,591,609	22,905,569

DRINKING WATER ENFORCEMENT 0728

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	4,795,500	4,795,500	4,795,500	4,795,500
Total	4,795,500	4,795,500	4,795,500	4,795,500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	641,518	642,713	703,443	721,927
All Other	5,837,868	5,837,868	2,387,868	2,387,868
Total	6,479,386	6,480,581	3,091,311	3,109,795

			<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: NONE				
	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27

Revised Program Summary - GENERAL FUND				
All Other	4,795,500	4,795,500	4,795,500	4,795,500
Total	4,795,500	4,795,500	4,795,500	4,795,500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	641,518	642,713	703,443	721,927
All Other	5,837,868	5,837,868	2,387,868	2,387,868
Total	6,479,386	6,480,581	3,091,311	3,109,795

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

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	554,214	586,041	650,683	677,352
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,583,145	1,614,972	1,679,614	1,706,283

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other		92,285	92,285
Total		92,285	92,285

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	554,214	586,041	650,683	677,352
All Other	1,028,931	1,028,931	1,121,216	1,121,216
Total	1,583,145	1,614,972	1,771,899	1,798,568

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	273,592	290,493	353,305	360,835
All Other	1,679,839	1,750,480	1,750,480	1,750,480
Total	1,953,431	2,040,973	2,103,785	2,111,315

Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	107,711	113,615	134,881	137,504
All Other	1,871,911	1,943,014	1,943,014	1,943,014
Total	1,979,622	2,056,629	2,077,895	2,080,518

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	273,592	290,493	353,305	360,835
All Other	1,679,839	1,750,480	1,750,480	1,750,480
Total	1,953,431	2,040,973	2,103,785	2,111,315

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	107,711	113,615	134,881	137,504
All Other	1,871,911	1,943,014	1,943,014	1,943,014
Total	1,979,622	2,056,629	2,077,895	2,080,518

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program (State and Federal), SNAP-Ed Program, SNAP Employment & Training Program, and SNAP SunBucks.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	7,231,536	8,370,882	8,370,882	8,370,882
Total	7,231,536	8,370,882	8,370,882	8,370,882
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	104,177	109,347		
All Other	7,934,006	19,699,428	19,690,095	19,690,095
Total	8,038,183	19,808,775	19,690,095	19,690,095
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500
Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	500,000			
Total	500,000	0	0	0

	2025-26	2026-27
Initiative: Continues one limited-period Senior Planner position previously continued by Public Law 2023, chapter 412 through June 12, 2027 and provides funding for related All Other cost.		
FEDERAL EXPENDITURES FUND		
Personal Services	124,502	129,767
All Other	10,251	10,370
Total	134,753	140,137

	2025-26	2026-27
Initiative: Reduces funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund per the repeal of Maine Revised Statutes, Title 22, section §3104-A, hardship criteria D.		
GENERAL FUND		
All Other	(3,375,000)	(4,500,000)
Total	(3,375,000)	(4,500,000)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	7,231,536	8,370,882	4,995,882	3,870,882
Total	7,231,536	8,370,882	4,995,882	3,870,882
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	104,177	109,347	124,502	129,767
All Other	7,934,006	19,699,428	19,700,346	19,700,465
Total	8,038,183	19,808,775	19,824,848	19,830,232

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	725,500	725,500	725,500	725,500
Total	725,500	725,500	725,500	725,500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	500,000			
Total	500,000	0	0	0

FORENSIC SERVICES Z203

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,763	812,821	947,419	975,755
All Other	377,473	351,864	351,864	351,864
Total	1,147,236	1,164,685	1,299,283	1,327,619

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	13,097	13,097	13,097	13,097
Total	13,097	13,097	13,097	13,097

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	769,763	812,821	947,419	975,755
All Other	377,473	351,864	351,864	351,864
Total	1,147,236	1,164,685	1,299,283	1,327,619

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	13,097	13,097	13,097	13,097
Total	13,097	13,097	13,097	13,097

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	20,926,222	10,398,875	10,398,875	10,398,875
Total	20,926,222	10,398,875	10,398,875	10,398,875

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	571,805	574,013	629,337	641,482
All Other	7,544,975	12,058,346	2,058,346	2,058,346
Total	8,116,780	12,632,359	2,687,683	2,699,828

2025-26 2026-27

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

Personal Services		14,160	19,499
All Other		331	456
	Total	14,491	19,955

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other	20,926,222	10,398,875	10,398,875	10,398,875
Total	20,926,222	10,398,875	10,398,875	10,398,875

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	571,805	574,013	643,497	660,981
All Other	7,544,975	12,058,346	2,058,677	2,058,802
Total	8,116,780	12,632,359	2,702,174	2,719,783

HEAD START 0545

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	4,794,458	4,794,458	4,794,458	4,794,458
Total	4,794,458	4,794,458	4,794,458	4,794,458

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,134,000		
Total	0	1,134,000	0	0

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

	2025-26	2026-27
Initiative: Reduces funding approved in Public Law 2023, chapter 412 for the delivery of Head Start services to support families up to 185% of the federal poverty level.		

GENERAL FUND

All Other		(3,600,000)	(3,600,000)
Total		(3,600,000)	(3,600,000)

	2025-26	2026-27
Initiative: Transfers positions and funding from the Fund for Healthy Maine within the Department of Health and Human Services to the General Fund to address declining tobacco settlement funds. Position details on file with the Bureau of Budget.		

GENERAL FUND

All Other			1,354,580
Total		0	1,354,580

FUND FOR A HEALTHY MAINE

All Other			(1,354,580)
Total		0	(1,354,580)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	4,794,458	4,794,458	1,194,458	2,549,038
Total	4,794,458	4,794,458	1,194,458	2,549,038

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,134,000		
Total	0	1,134,000	0	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,354,580	1,354,580	1,354,580	
Total	1,354,580	1,354,580	1,354,580	0

HOMELESS YOUTH PROGRAM 0923

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	928,583	930,742	930,742	930,742
Total	928,583	930,742	930,742	930,742

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	928,583	930,742	930,742	930,742
Total	928,583	930,742	930,742	930,742

HOUSING FIRST PROGRAM Z374

What the Budget purchases:

The program will facilitate the delivery of support and stabilization services designed to build independent living skills and connect individuals with community-based services. Support and stabilization services will primarily be provided to residents at properties under the program 24 hours per day; certain properties under the program will provide services less than 24 hours per day but no less than 20 hours per week. Housing stability services may also include outreach to persons who are experiencing chronic homelessness for the purposes of establishing connections and providing support that may result in securing stable housing at a property under the program. The department shall ensure that reimbursement under the MaineCare program is available to providers under the Housing First Program to the maximum extent possible.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	125,755	265,355	287,177	300,346
All Other	6,537	13,074	13,074	13,074
Total	132,292	278,429	300,251	313,420

2025-26 2026-27

Initiative: Provides funding in the Housing First Program, Other Special Revenue Funds pursuant to Public Law 2023, chapter 412, Part AAAAA.

OTHER SPECIAL REVENUE FUNDS

All Other			9,695,781	10,294,281
Total			9,695,781	10,294,281

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	125,755	265,355	287,177	300,346
All Other	6,537	13,074	13,074	13,074
Total	132,292	278,429	300,251	313,420

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			9,695,781	10,294,281
Total	0	0	9,695,781	10,294,281

INJURY AND VIOLENCE PREVENTION PROGRAM Z397

What the Budget purchases:

The Injury and Violence Prevention Program provides one-time funding for a new injury and violence prevention program to provide children and families with additional programming and services, including injury and violence prevention programs, with data collection, synthesis, and evaluation.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		1,032,000		
Total	0	1,032,000	0	0

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		1,032,000		
Total	0	1,032,000	0	0

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	26,568,325	23,908,909	20,999,999	20,999,999
Total	26,568,325	23,908,909	20,999,999	20,999,999

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	42,476,149	42,493,283	42,493,283	42,493,283
Total	42,476,149	42,493,283	42,493,283	42,493,283

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

2025-26 2026-27

Initiative: Provides funding for child welfare cycle payments.

GENERAL FUND

All Other	8,389,123	8,954,026
Total	8,389,123	8,954,026

FEDERAL EXPENDITURES FUND

All Other	13,389,493	14,177,015
Total	13,389,493	14,177,015

2025-26 2026-27

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

GENERAL FUND

All Other	769,070	715,160
Total	769,070	715,160

2025-26 2026-27

Initiative: Provides one-time funding for system enhancements to the Child Welfare Information System (Katahdin) as it relates to the needs and requirements of the psychotropic medication settlement agreement.

GENERAL FUND

All Other	250,000	
Total	250,000	0

FEDERAL EXPENDITURES FUND

All Other	255,800	
Total	255,800	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	26,568,325	23,908,909	30,408,192	30,669,185
Total	26,568,325	23,908,909	30,408,192	30,669,185
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	42,476,149	42,493,283	56,138,576	56,670,298
Total	42,476,149	42,493,283	56,138,576	56,670,298
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

LIFESPAN WAIVER Z370

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		770,908	770,908	770,908
Total	0	770,908	770,908	770,908

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		770,908	770,908	770,908
Total	0	770,908	770,908	770,908

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	331,148	348,241	381,038	392,553
All Other	44,660,345	52,491,022	52,049,022	52,049,022
Total	44,991,493	52,839,263	52,430,060	52,441,575

2025-26 2026-27

Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND

Personal Services	(91,294)	(92,826)
All Other	(5,053)	(5,053)
Total	(96,347)	(97,879)

2025-26 2026-27

Initiative: Reduces funding in the Long Term Care - Office of Aging and Disability Services program, General Fund to align with projected expenditures.

GENERAL FUND

All Other	(4,000,000)	(4,000,000)
Total	(4,000,000)	(4,000,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	331,148	348,241	289,744	299,727
All Other	44,660,345	52,491,022	48,043,969	48,043,969
Total	44,991,493	52,839,263	48,333,713	48,343,696

LONG TERM CARE AND PNMI Z421

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary	0	0	0	0
Total	0	0	0	0

2025-26 2026-27

Initiative: Adjusts appropriated funding to better align with anticipated actual expenditures following the implementation of the new consolidated structure of non-administrative MaineCare appropriations.

GENERAL FUND

All Other			81,840,486
	Total	0	81,840,486

FEDERAL EXPENDITURES FUND

All Other			181,085,740
	Total	0	181,085,740

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other			81,840,486
	Total	0	81,840,486

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other			181,085,740
	Total	0	181,085,740

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	4,971,353	5,542,421	5,374,791	5,374,791
Total	4,971,353	5,542,421	5,374,791	5,374,791

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

		2025-26	2026-27
Initiative:	Provides funding to increase MaineCare appropriations and allocations to reflect increases in costs and enrollment.		

GENERAL FUND

All Other		346,343	344,872
Total		346,343	344,872

		2025-26	2026-27
Initiative:	Provides funding for the annual Medicare Part D rate increase.		

GENERAL FUND

All Other		273,783	291,226
Total		273,783	291,226

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	4,971,353	5,542,421	5,994,917	6,010,889
Total	4,971,353	5,542,421	5,994,917	6,010,889

Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	12,566,849	13,624,338	14,059,136	14,462,729
All Other	9,328,713	13,717,414	9,646,266	9,646,266
Total	21,895,562	27,341,752	23,705,402	24,108,995
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	111,000	111,000	111,000	111,000
Personal Services	12,544,827	13,171,314	13,364,106	13,711,430
All Other	100,494,955	104,175,139	104,073,657	104,073,657
Total	113,039,782	117,346,453	117,437,763	117,785,087
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	70.500	70.500	70.500	70.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	6,014,284	6,194,093	6,545,115	6,704,376
All Other	9,993,309	9,947,728	9,928,136	9,928,136
Total	16,007,593	16,141,821	16,473,251	16,632,512
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	249,149	361,852	280,158	286,640
All Other	1,479,136	1,488,674	1,488,674	1,488,674
Total	1,728,285	1,850,526	1,768,832	1,775,314
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	8,000,000	8,000,000	8,000,000	8,000,000
Total	8,000,000	8,000,000	8,000,000	8,000,000
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,555,030	1,594,967	1,722,036	1,769,904
All Other	17,194,903	17,194,907	17,194,907	17,194,907
Total	18,749,933	18,789,874	18,916,943	18,964,811
Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	1,644,796	1,403,126	120,864	126,911
All Other	14,133,067	14,104,973	14,019,992	14,019,992
Total	15,777,863	15,508,099	14,140,856	14,146,903

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - MAINE RECOVERY FUND				
All Other		1,350,000	1,350,000	1,350,000
Total	0	1,350,000	1,350,000	1,350,000

2025-26 2026-27

Initiative: Continues one limited-period Health Program Manager position previously continued by Public Law 2023, chapter 17 through June 12, 2027 to support the work of the Office of Population Health Equity and provides one-time funding for related All Other costs.

GENERAL FUND

Personal Services			122,891	128,087
All Other			7,256	7,256
Total			130,147	135,343

2025-26 2026-27

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0733 F5 through June 12, 2027 to provide oversight and support to municipality appointed Local Health Officers and provides one-time funding for related All Other.

FEDERAL EXPENDITURES FUND-ARP

Personal Services			131,893	133,294
All Other			7,256	7,256
Total			139,149	140,550

2025-26 2026-27

Initiative: Continues 2 limited-period Toxicologist positions and one limited-period Epidemiologist position previously continued by Public Law 2023, chapter 17 through June 12, 2027 to support the State's perfluoroalkyl and polyfluoroalkyl substances, or PFAS response and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services			370,487	382,905
All Other			30,854	31,139
Total			401,341	414,044

2025-26 2026-27

Initiative: Continues 2 limited-period Comprehensive Health Planner II positions and 2 limited-period Public Health Educator III positions previously continued by Public Law 2023, chapter 17 through June 12, 2027 and provides one-time funding for related All Other costs.

FEDERAL EXPENDITURES FUND-ARP

Personal Services			463,826	480,538
All Other			29,024	29,024
Total			492,850	509,562

	2025-26	2026-27
Initiative: Establishes one Chemist III position, funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to serve as the seized drug testing supervisor within the Health and Environmental Testing Laboratory and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	78,356	82,123
All Other	4,499	4,499
Total	82,855	86,622
OTHER SPECIAL REVENUE FUNDS		
Personal Services	48,025	50,333
All Other	3,945	3,999
Total	51,970	54,332
	2025-26	2026-27
Initiative: Continues and makes permanent one Chemist II position and one Chemist III position previously continued in Public Law 2023, chapter 17 and establishes 2 Chemist II positions and provides funding for related All Other costs. This initiative also provides funding for a lab instrument service contract and lab consumables.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	552,790	558,404
All Other	74,783	76,285
Total	627,573	634,689
	2025-26	2026-27
Initiative: Provides allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	15,070,818	15,070,818
Total	15,070,818	15,070,818
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Office Associate I to an Accounting Associate II and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	7,376	7,813
All Other	110	115
Total	7,486	7,928
	2025-26	2026-27
Initiative: Establishes one Public Service Coordinator II position to serve as the Laboratory Safety Officer and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	131,567	137,856
All Other	7,256	7,256
Total	138,823	145,112

Health and Human Services, Department of

	2025-26	2026-27
Initiative: Continues 8 Public Health Educator III positions previously continued by Public Law 2023, chapter 17 through June 12, 2027 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services	851,064	888,551
All Other	58,048	58,048
Total	909,112	946,599

	2025-26	2026-27
Initiative: Continues 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position previously established by Public Law 2023, chapter 412, 2 limited-period Environmental Specialist III positions, one limited-period Environmental Engineer position and one limited-period Assistant Environmental Engineer position previously continued by Financial Order CV0718 F5 and one limited-period Environmental Specialist III position previously continued by Public Law 2023, chapter 17 through June 12, 2027 and provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	1,217,871	1,263,140
All Other	110,219	111,291
Total	1,328,090	1,374,431

	2025-26	2026-27
Initiative: Continues and makes permanent 8 Environmental Specialist III positions previously continued by Public Law 2021, chapter 398 in the Maine Center for Disease Control and Prevention program, General Fund for the Childhood Lead Poisoning Prevention Program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	848,417	881,970
All Other	58,048	58,048
Total	906,465	940,018

	2025-26	2026-27
Initiative: Continues and makes permanent one Public Health Educator III position and one Planning and Research Associate I position previously continued by Financial Order CV0733 F5 to support oral health services provided in Maine schools and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	189,534	198,024
All Other	19,280	19,478
Total	208,814	217,502

	2025-26	2026-27
Initiative: Transfers positions and funding from the Fund for Healthy Maine within the Department of Health and Human Services to the General Fund to address declining tobacco settlement funds. Position details on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		12,000
Personal Services		1,647,524
All Other	7,500,000	15,744,210
Total	7,500,000	17,391,734
FEDERAL EXPENDITURES FUND		
Personal Services		8
Total	0	8
FUND FOR A HEALTHY MAINE		
Positions - LEGISLATIVE COUNT		-12,000
Personal Services		(1,647,532)
All Other	(7,500,000)	(16,077,030)
Total	(7,500,000)	(17,724,562)

	2025-26	2026-27
Initiative: Provides funding for increased fees on manufacturers or wholesalers of paint sold in the State to replace reliance on the Fund for Healthy Maine to support childhood lead poisoning prevention program. Also transfers Public Health Nurse I and Office Associate II positions from the Fund for a Healthy Maine to the Lead Poisoning Prevention Fund, Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		122,372
All Other		1,117,877
Total	0	1,240,249
FUND FOR A HEALTHY MAINE		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(122,372)
All Other		(1,117,877)
Total	0	(1,240,249)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	107,000	107,000	116,000	128,000
Personal Services	12,566,849	13,624,338	15,108,800	17,202,433
All Other	9,328,713	13,717,414	17,216,069	25,460,279
Total	21,895,562	27,341,752	32,324,869	42,662,712
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	111,000	111,000	113,000	113,000
Personal Services	12,544,827	13,171,314	15,149,374	15,563,320
All Other	100,494,955	104,175,139	119,304,938	119,306,498
Total	113,039,782	117,346,453	134,454,312	134,869,818
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	70.500	70.500	74.500	75.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	6,014,284	6,194,093	7,145,930	7,435,485

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	9,993,309	9,947,728	10,006,864	11,126,297
Total	16,007,593	16,141,821	17,152,794	18,561,782

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	249,149	361,852	280,158	286,640
All Other	1,479,136	1,488,674	1,488,674	1,488,674
Total	1,728,285	1,850,526	1,768,832	1,775,314

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	8,000,000	8,000,000	8,000,000	8,000,000
Total	8,000,000	8,000,000	8,000,000	8,000,000

Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	
Personal Services	1,555,030	1,594,967	1,722,036	
All Other	17,194,903	17,194,907	9,694,907	
Total	18,749,933	18,789,874	11,416,943	0

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	1,644,796	1,403,126	1,699,214	1,767,150
All Other	14,133,067	14,104,973	14,121,576	14,121,576
Total	15,777,863	15,508,099	15,820,790	15,888,726

Revised Program Summary - MAINE RECOVERY FUND				
All Other		1,350,000	1,350,000	1,350,000
Total	0	1,350,000	1,350,000	1,350,000

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,170,814	1,231,117	1,405,049	1,455,232
All Other	12,476,737	12,477,246	12,477,246	12,477,246
Total	13,647,551	13,708,363	13,882,295	13,932,478

2025-26 2026-27

Initiative: Establishes one Public Service Coordinator II position in the Maine Health Insurance Marketplace Trust Fund program to serve as the data and reporting manager and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	135,681	142,254
All Other	10,598	10,752
Total	146,279	153,006

2025-26 2026-27

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	4,077,244	4,026,623
Total	4,077,244	4,026,623

2025-26 2026-27

Initiative: Establishes one Senior Planner position in the Maine Health Insurance Marketplace Trust Fund program to serve as the program specialist and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,169	111,186
All Other	9,907	10,025
Total	116,076	121,211

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	11,000	11,000
Personal Services	1,170,814	1,231,117	1,646,899	1,708,672

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,476,737	12,477,246	16,574,995	16,524,646
Total	13,647,551	13,708,363	18,221,894	18,233,318

MAINE RX PLUS PROGRAM 0927

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

MAINE SCHOOL ORAL HEALTH FUND Z025

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

MAINE WATER WELL DRILLING PROGRAM 0697

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	28,247	29,552	33,512	34,081
All Other	44,389	44,389	44,389	44,389
Total	72,636	73,941	77,901	78,470

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	28,247	29,552	33,512	34,081
All Other	44,389	44,389	44,389	44,389
Total	72,636	73,941	77,901	78,470

MATERNAL & CHILD HEALTH 0191

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	37,236	144,691		
All Other	7,461,716	8,971,411	8,971,411	8,971,411
Total	7,498,952	9,116,102	8,971,411	8,971,411

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	2,446,714	2,538,074	2,742,215	2,812,342
All Other	1,520,153	1,496,522	1,487,039	1,487,039
Total	3,966,867	4,034,596	4,229,254	4,299,381

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	1,268,492	1,268,492		
Total	1,268,492	1,268,492	0	0

2025-26 2026-27

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other		1,244,468	1,244,468
Total		1,244,468	1,244,468

2025-26 2026-27

Initiative: Reallocates the cost of one Health Program Manager from 100% Maternal and Child Health program, Federal Block Grant Fund to 50% Federal Block Grant Fund and 50% Federal Expenditures Fund in the same program and adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		67,374	70,212
All Other		5,289	5,355
Total		72,663	75,567

FEDERAL BLOCK GRANT FUND

Personal Services		(67,374)	(70,212)
All Other		(5,289)	(5,355)
Total		(72,663)	(75,567)

2025-26 2026-27

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Public Law 2023, chapter 412 through June 12, 2027 to assist with meeting the priorities of the Maternal and Child Health program and provides one-time funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services		127,895	133,294
All Other		10,240	10,359
Total		138,135	143,653

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	37,236	144,691	67,374	70,212
All Other	7,461,716	8,971,411	10,221,168	10,221,234
Total	7,498,952	9,116,102	10,288,542	10,291,446

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	2,446,714	2,538,074	2,802,736	2,875,424
All Other	1,520,153	1,496,522	1,491,990	1,492,043
Total	3,966,867	4,034,596	4,294,726	4,367,467

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	1,268,492	1,268,492		
Total	1,268,492	1,268,492	0	0

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	896,893	932,715	1,074,508	1,089,938
All Other	4,444,089	4,444,089	4,444,089	4,444,089
Total	5,340,982	5,376,804	5,518,597	5,534,027

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	896,893	932,715	1,074,508	1,089,938
All Other	4,444,089	4,444,089	4,444,089	4,444,089
Total	5,340,982	5,376,804	5,518,597	5,534,027

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	32,534,824	34,857,026	35,560,989	35,560,989
Total	32,534,824	34,857,026	35,560,989	35,560,989

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	30,406,493	19,167,918	100,000	100,000
Total	30,406,493	19,167,918	100,000	100,000

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other	752,621	948,508
Total	752,621	948,508

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other	32,534,824	34,857,026	36,313,610	36,509,497
Total	32,534,824	34,857,026	36,313,610	36,509,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	30,406,493	19,167,918	100,000	100,000
Total	30,406,493	19,167,918	100,000	100,000

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	8,769,839	9,725,558	9,592,666	9,592,666
Total	8,769,839	9,725,558	9,592,666	9,592,666

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other	185,304	233,534
Total	185,304	233,534

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	8,769,839	9,725,558	9,777,970	9,826,200
Total	8,769,839	9,725,558	9,777,970	9,826,200

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	3,791,549	4,015,923	4,014,106	4,014,106
Total	3,791,549	4,015,923	4,014,106	4,014,106

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other	77,542	97,724
Total	77,542	97,724

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	3,791,549	4,015,923	4,091,648	4,111,830
Total	3,791,549	4,015,923	4,091,648	4,111,830

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	636,647,163	737,492,956	727,254,408	727,254,408
Total	636,647,163	737,492,956	727,254,408	727,254,408
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,577,398,733	2,718,445,637	2,691,450,165	2,691,450,165
Total	2,577,398,733	2,718,445,637	2,691,450,165	2,691,450,165
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	234,941,548	251,959,228	239,237,620	239,237,620
Total	234,941,548	251,959,228	239,237,620	239,237,620
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	36,987,036	39,445,530	39,443,775	39,443,775
Total	36,987,036	39,445,530	39,443,775	39,443,775
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	31,028,356	32,400,154	32,400,154	32,400,154
Total	31,028,356	32,400,154	32,400,154	32,400,154

2025-26 2026-27

Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect increases in costs and enrollment.

GENERAL FUND

All Other	96,729,843	96,840,359
Total	96,729,843	96,840,359

FEDERAL EXPENDITURES FUND

All Other	361,802,773	360,655,916
Total	361,802,773	360,655,916

OTHER SPECIAL REVENUE FUNDS

All Other	1,207,432	3,215,701
Total	1,207,432	3,215,701

FEDERAL BLOCK GRANT FUND

All Other	8,354,198	8,299,977
Total	8,354,198	8,299,977

	2025-26	2026-27
Initiative: Provides funding to annualize the investment in the new mobile crisis rates and services to be included in the MaineCare Benefits Manual.		
GENERAL FUND		
All Other	735,476	777,054
Total	735,476	777,054
FEDERAL EXPENDITURES FUND		
All Other	2,426,812	2,385,352
Total	2,426,812	2,385,352
FEDERAL BLOCK GRANT FUND		
All Other	61,216	61,098
Total	61,216	61,098
	2025-26	2026-27
Initiative: Provides funding to annualize funds received in Public Law 2021, chapter 635 for psychiatric residential treatment facility services.		
GENERAL FUND		
All Other	33,769	1,790,712
Total	33,769	1,790,712
FEDERAL EXPENDITURES FUND		
All Other	4,226	1,703,510
Total	4,226	1,703,510
FEDERAL BLOCK GRANT FUND		
All Other	4,181	384,558
Total	4,181	384,558
	2025-26	2026-27
Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.		
GENERAL FUND		
All Other	(18,500,000)	(18,500,000)
Total	(18,500,000)	(18,500,000)
OTHER SPECIAL REVENUE FUNDS		
All Other	18,500,000	18,500,000
Total	18,500,000	18,500,000
	2025-26	2026-27
Initiative: Provides additional funding for final rates resulting from rate determination work and updated utilization assumptions for the department's rule Chapter 101: MaineCare Benefits Manual, Section 98, Therapeutic Foster Care and new Therapeutic Intensive Homes per Public Law 2023, chapter 412.		
GENERAL FUND		
All Other	1,560,422	2,506,621
Total	1,560,422	2,506,621
FEDERAL EXPENDITURES FUND		
All Other	2,490,518	3,968,763
Total	2,490,518	3,968,763

Health and Human Services, Department of

	2025-26	2026-27
Initiative: Adjusts appropriated funding to better align with anticipated actual expenditures following the implementation of the new consolidated structure of non-administrative MaineCare appropriations.		
GENERAL FUND		
All Other		(113,202,784)
Total	0	(113,202,784)
FEDERAL EXPENDITURES FUND		
All Other		(665,512,444)
Total	0	(665,512,444)

	2025-26	2026-27
Initiative: Provides funding for agency home supports in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.		
GENERAL FUND		
All Other	230,253	231,384
Total	230,253	231,384
FEDERAL EXPENDITURES FUND		
All Other	37,511,612	37,398,548
Total	37,511,612	37,398,548

	2025-26	2026-27
Initiative: Public Law 2023 chapter 643 changed the hospital tax year from fiscal year 2019-20 to 2021-22, updated the tax rate applied to acute care hospitals from 2.23% to 3.25%, and eliminated the hospital tax for critical access hospitals. These changes are in effect beginning January 1, 2025. As a result, the budget initiative reflected only 6 months of funding. This budget initiative annualizes these changes in each year of the biennium.		
GENERAL FUND		
All Other	(29,472,420)	(29,472,420)
Total	(29,472,420)	(29,472,420)
OTHER SPECIAL REVENUE FUNDS		
All Other	29,472,420	29,472,420
Total	29,472,420	29,472,420

	2025-26	2026-27
Initiative: Provides funding for the annual Medicare Part D rate increase.		
GENERAL FUND		
All Other	8,529,525	9,072,938
Total	8,529,525	9,072,938

	2025-26	2026-27
Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.		
GENERAL FUND		
All Other	15,528,680	19,641,956
Total	15,528,680	19,641,956
FEDERAL EXPENDITURES FUND		
All Other	(24,333,365)	(30,666,706)
Total	(24,333,365)	(30,666,706)
FEDERAL BLOCK GRANT FUND		
All Other	(612)	(72,337)
Total	(612)	(72,337)
FUND FOR A HEALTHY MAINE		
All Other	625,883	788,784
Total	625,883	788,784

	2025-26	2026-27
Initiative: Reduces funding to reflect rate changes for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 43, Hospice Services from 123% to 100% of the Medicare rate and Section 55, Laboratory Services from 70% of the 2009 Medicare rates to 72.4% of current Medicare rates.		
GENERAL FUND		
All Other	(213,401)	(853,604)
Total	(213,401)	(853,604)

	2025-26	2026-27
Initiative: Reduces funding to transition reimbursement of hospital professional costs at hospital based practices related to the department's rule Chapter 101, MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services to 109% of Medicare rates over a 5 year period.		
GENERAL FUND		
All Other		(6,876,577)
Total	0	(6,876,577)
FEDERAL EXPENDITURES FUND		
All Other		(16,966,294)
Total	0	(16,966,294)
FEDERAL BLOCK GRANT FUND		
All Other		(266,356)
Total	0	(266,356)

	2025-26	2026-27
Initiative: Reduces funding for efficiencies achieved under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Home and Community Based Services for Members with Intellectual Disabilities or Autism Spectrum Disorder by returning to pre-COVID residential assignment practices to ensure efficient use of facilities.		
GENERAL FUND		
All Other	(57,708)	(57,991)
Total	(57,708)	(57,991)
FEDERAL EXPENDITURES FUND		
All Other	(5,868,823)	(5,851,107)
Total	(5,868,823)	(5,851,107)

Health and Human Services, Department of

Initiative: Provides funding to increase current MaineCare dispensing fees under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 80, Pharmacy Services to reflect increased dispensing costs, including the cost of the proposed per-prescription pharmacy assessment.

GENERAL FUND

All Other	587,801	2,351,206
Total	587,801	2,351,206

FEDERAL EXPENDITURES FUND

All Other	1,484,138	5,936,551
Total	1,484,138	5,936,551

FEDERAL BLOCK GRANT FUND

All Other	29,161	116,643
Total	29,161	116,643

2025-26 2026-27

Initiative: Adjusts funding for a per prescription assessment on in-state pharmacy providers under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 80, Pharmacy Services in response to increased costs to the pharmacy benefit.

GENERAL FUND

All Other	(2,286,170)	(9,144,681)
Total	(2,286,170)	(9,144,681)

OTHER SPECIAL REVENUE FUNDS

All Other	2,286,170	9,144,681
Total	2,286,170	9,144,681

2025-26 2026-27

Initiative: Provides funding to increase MaineCare reimbursement for ambulance services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 5, Ambulance Services.

GENERAL FUND

All Other		1,632,151
Total	0	1,632,151

FEDERAL EXPENDITURES FUND

All Other		3,653,645
Total	0	3,653,645

FEDERAL BLOCK GRANT FUND

All Other		50,573
Total	0	50,573

2025-26 2026-27

Initiative: Adjusts funding to institute a tax on ambulance services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 5, Ambulance Services.

GENERAL FUND

All Other		(3,635,508)
Total	0	(3,635,508)

OTHER SPECIAL REVENUE FUNDS

All Other		3,635,508
Total	0	3,635,508

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	636,647,163	737,492,956	800,660,478	680,355,224
Total	636,647,163	737,492,956	800,660,478	680,355,224
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,577,398,733	2,718,445,637	3,066,968,056	2,388,155,899
Total	2,577,398,733	2,718,445,637	3,066,968,056	2,388,155,899
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	234,941,548	251,959,228	290,703,642	303,205,930
Total	234,941,548	251,959,228	290,703,642	303,205,930
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	36,987,036	39,445,530	47,891,919	48,017,931
Total	36,987,036	39,445,530	47,891,919	48,017,931
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	31,028,356	32,400,154	33,026,037	33,188,938
Total	31,028,356	32,400,154	33,026,037	33,188,938

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	39,861,176	42,162,356	42,954,707	42,954,707
Total	39,861,176	42,162,356	42,954,707	42,954,707
			2025-26	2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other	829,768	1,045,735
Total	829,768	1,045,735

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	39,861,176	42,162,356	43,784,475	44,000,442
Total	39,861,176	42,162,356	43,784,475	44,000,442

MENTAL HEALTH SERVICES - CHILDREN Z206

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,500	41,500	41,000	41,000
Personal Services	2,580,509	2,673,187	2,905,792	2,977,720
All Other	20,686,421	18,702,456	17,288,404	17,288,404
Total	23,266,930	21,375,643	20,194,196	20,266,124

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	842,031	140,057		
All Other	1,626,991	1,801,991	1,801,991	1,801,991
Total	2,469,022	1,942,048	1,801,991	1,801,991

Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	48,542	49,069	57,861	59,861
All Other	6,755,448	6,755,463	6,755,463	6,755,463
Total	6,803,990	6,804,532	6,813,324	6,815,324

Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other	2,388,417	2,388,417	2,388,417	2,388,417
Total	2,388,417	2,388,417	2,388,417	2,388,417

		2025-26	2026-27
Initiative:	Provides funding for the continuation of a children's behavioral health single assessment per Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.		

GENERAL FUND			
All Other		315,666	315,666
Total		315,666	315,666

		2025-26	2026-27
Initiative:	Establishes one Management Analyst I position in the Mental Health Services - Children program, General Fund to support expanded data and reporting requirements and provides funding for related All Other costs.		

GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		92,982	96,927
All Other		7,256	7,256
Total		100,238	104,183

		2025-26	2026-27
Initiative:	Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources.		

FEDERAL BLOCK GRANT FUND-ARP			
All Other			(2,388,417)
Total		0	(2,388,417)

Health and Human Services, Department of

	2025-26	2026-27
Initiative: Provides funding to continue the Center of Excellence hub for youth behavioral health service providers, as described in the Department's Children's Behavioral Health Plan per the recommendation of the Department of Justice.		
GENERAL FUND		
All Other	1,154,355	1,539,141
Total	1,154,355	1,539,141

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	8,475	9,120
Total	8,475	9,120

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,500	41,500	42,000	42,000
Personal Services	2,580,509	2,673,187	3,007,249	3,083,767
All Other	20,686,421	18,702,456	18,765,681	19,150,467
Total	23,266,930	21,375,643	21,772,930	22,234,234

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	842,031	140,057		
All Other	1,626,991	1,801,991	1,801,991	1,801,991
Total	2,469,022	1,942,048	1,801,991	1,801,991

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	48,542	49,069	57,861	59,861
All Other	6,755,448	6,755,463	6,755,463	6,755,463
Total	6,803,990	6,804,532	6,813,324	6,815,324

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other	2,388,417	2,388,417	2,388,417	
Total	2,388,417	2,388,417	2,388,417	0

MENTAL HEALTH SERVICES - COMMUNITY Z198

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	61,000	60,000	60,000
Personal Services	6,075,432	6,581,873	7,428,667	7,603,623
All Other	22,566,052	33,993,800	29,043,800	29,043,800
Total	28,641,484	40,575,673	36,472,467	36,647,423

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	11,677,731	12,142,929	12,142,929	12,142,929
Total	11,677,731	12,142,929	12,142,929	12,142,929

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	104,114	108,664	132,341	133,078
All Other	9,154,081	9,154,081	9,154,081	9,154,081
Total	9,258,195	9,262,745	9,286,422	9,287,159

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	430,648			
Total	430,648	0	0	0

Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other	3,138,475	3,138,475	3,138,475	3,138,475
Total	3,138,475	3,138,475	3,138,475	3,138,475

		2025-26	2026-27
Initiative:	Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources.		
FEDERAL BLOCK GRANT FUND			
All Other		(1,872,874)	(1,872,874)
Total		(1,872,874)	(1,872,874)
FEDERAL BLOCK GRANT FUND-ARP			
All Other			(3,138,475)
Total		0	(3,138,475)

Health and Human Services, Department of

	2025-26	2026-27
Initiative: Provides funding to support out-of-state services for specialized mental health treatment not provided in Maine or covered under the MaineCare program.		
GENERAL FUND		
All Other	376,680	376,680
Total	376,680	376,680
	2025-26	2026-27
Initiative: Provides funding to annualize funds received in Public Law 2023, chapter 643 to operate 2 behavioral health crisis receiving centers, 24 hours per day, 7 days per week, in Penobscot County and in Androscoggin County.		
GENERAL FUND		
All Other	900,000	2,700,000
Total	900,000	2,700,000
	2025-26	2026-27
Initiative: Transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	80,458	84,392
All Other	9,308	9,400
Total	89,766	93,792
	2025-26	2026-27
Initiative: Provides Federal Expenditures Fund allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	2,934,602	2,934,602
Total	2,934,602	2,934,602
	2025-26	2026-27
Initiative: Reduces funding approved in Public Law 2023, chapter 643 for employee recruitment and retention incentives to staff that provide medication management services provided by the Office of Behavioral Health that are similar to the services provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services.		
GENERAL FUND		
All Other	(1,500,000)	(1,500,000)
Total	(1,500,000)	(1,500,000)
	2025-26	2026-27
Initiative: Reduces funding approved in Public Law 2023, chapter 643 establishing a crisis receiving center in Aroostook County.		
GENERAL FUND		
All Other	(450,000)	(450,000)
Total	(450,000)	(450,000)

2025-26

2026-27

Initiative: Reduces funding approved in Public Law 2023, chapter 643 to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services.

GENERAL FUND

All Other

(953,300)

(953,300)

Total

(953,300)

(953,300)

Actual

Current

Budgeted

Budgeted

2023-24

2024-25

2025-26

2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

59,000

61,000

60,000

60,000

Personal Services

6,075,432

6,581,873

7,428,667

7,603,623

All Other

22,566,052

33,993,800

27,417,180

29,217,180

Total

28,641,484

40,575,673

34,845,847

36,820,803

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

11,677,731

12,142,929

15,077,531

15,077,531

Total

11,677,731

12,142,929

15,077,531

15,077,531

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

500

500

500

500

Total

500

500

500

500

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

2,000

2,000

Personal Services

104,114

108,664

212,799

217,470

All Other

9,154,081

9,154,081

7,290,515

7,290,607

Total

9,258,195

9,262,745

7,503,314

7,508,077

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other

430,648

Total

430,648

0

0

0

Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP

All Other

3,138,475

3,138,475

3,138,475

Total

3,138,475

3,138,475

3,138,475

0

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	44,042,981	50,764,946	58,145,410	58,145,410
Total	44,042,981	50,764,946	58,145,410	58,145,410

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	9,184,949	6,165,413		
Total	9,184,949	6,165,413	0	0

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other		1,123,211	1,415,554
Total		1,123,211	1,415,554

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other	44,042,981	50,764,946	59,268,621	59,560,964
Total	44,042,981	50,764,946	59,268,621	59,560,964

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	9,184,949	6,165,413		
Total	9,184,949	6,165,413	0	0

MULTICULTURAL SERVICES Z034

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,614	129,302	150,725	154,576
All Other	18,707	18,707	18,707	18,707
Total	140,321	148,009	169,432	173,283

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,469,748	1,469,748	1,469,748	1,469,748

2025-26 **2026-27**

Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other		(1,469,248)	(1,469,248)
Total		(1,469,248)	(1,469,248)

2025-26 **2026-27**

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and one Public Service Manager II position from range 30 to range 31. This initiative also transfers and reallocates the Public Service Manager II position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program and adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(150,725)	(154,576)
All Other		(7,256)	(7,256)
Total		(157,981)	(161,832)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	121,614	129,302		
All Other	18,707	18,707	11,451	11,451
Total	140,321	148,009	11,451	11,451

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,469,748	1,469,748	500	500
Total	1,469,748	1,469,748	500	500

NURSING FACILITIES 0148

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	139,828,254	162,946,323	162,458,290	162,458,290
Total	139,828,254	162,946,323	162,458,290	162,458,290
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	343,619,118	418,182,713	367,442,020	367,442,020
Total	343,619,118	418,182,713	367,442,020	367,442,020
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,769,634	74,563,063	46,414,371	46,414,371
Total	42,769,634	74,563,063	46,414,371	46,414,371

2025-26 2026-27

Initiative: Provides funding to annualize funds received in Public Law 2023, chapter 643 to support nursing facility rate reform efforts beginning January 1, 2025.

GENERAL FUND

All Other	3,252,000	3,271,000
Total	3,252,000	3,271,000

FEDERAL EXPENDITURES FUND

All Other	6,148,000	6,129,000
Total	6,148,000	6,129,000

OTHER SPECIAL REVENUE FUNDS

All Other	600,000	600,000
Total	600,000	600,000

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other	4,034,851	5,085,018
Total	4,034,851	5,085,018

FEDERAL EXPENDITURES FUND

All Other	(4,034,851)	(5,085,018)
Total	(4,034,851)	(5,085,018)

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	1,455,716	1,455,716
Total	1,455,716	1,455,716

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	139,828,254	162,946,323	169,745,141	170,814,308
Total	139,828,254	162,946,323	169,745,141	170,814,308
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	343,619,118	418,182,713	369,555,169	368,486,002
Total	343,619,118	418,182,713	369,555,169	368,486,002
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,769,634	74,563,063	48,470,087	48,470,087
Total	42,769,634	74,563,063	48,470,087	48,470,087

OFFICE FOR FAMILY INDEPENDENCE Z020

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	2,133,205	2,286,252	2,485,141	2,540,344
All Other	6,688,149	7,869,603	6,645,180	6,645,180
Total	8,821,354	10,155,855	9,130,321	9,185,524

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	41.000	41.000	40.000	40.000
Personal Services	3,200,630	3,347,510	3,576,290	3,656,281
All Other	12,757,874	13,183,822	13,174,202	13,174,202
Total	15,958,504	16,531,332	16,750,492	16,830,483

2025-26 2026-27

Initiative: Continues one Family Independence Program Manager position previously established by Public Law 2023, chapter 412 funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND

Personal Services	62,376	65,557
All Other	3,628	3,628
Total	66,004	69,185

OTHER SPECIAL REVENUE FUNDS

Personal Services	62,373	65,553
All Other	5,172	5,246
Total	67,545	70,799

2025-26 2026-27

Initiative: Continues one limited-period Family Independence Program Manager position previously established by Public Law 2023, chapter 412 through June 12, 2027, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs.

GENERAL FUND

Personal Services	62,376	65,557
All Other	3,628	3,628
Total	66,004	69,185

OTHER SPECIAL REVENUE FUNDS

Personal Services	62,373	65,553
All Other	5,172	5,246
Total	67,545	70,799

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	2,133,205	2,286,252	2,609,893	2,671,458

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	6,688,149	7,869,603	6,652,436	6,652,436
Total	8,821,354	10,155,855	9,262,329	9,323,894
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41,000	41,000	40,000	40,000
Personal Services	3,200,630	3,347,510	3,701,036	3,787,387
All Other	12,757,874	13,183,822	13,184,546	13,184,694
Total	15,958,504	16,531,332	16,885,582	16,972,081

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	15,743,626	16,935,763	17,538,108	18,012,471
All Other	2,759,841	2,823,757	2,704,836	2,704,836
Total	18,503,467	19,759,520	20,242,944	20,717,307

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	449,500	473,500	472,000	472,000
Personal Services	26,664,774	28,185,957	28,195,816	28,957,169
All Other	6,859,788	7,009,614	6,750,022	6,750,022
Total	33,524,562	35,195,571	34,945,838	35,707,191

2025-26 2026-27

Initiative: Continues and makes permanent 45 limited-period Customer Representative Associate II - Human Services positions and 3 limited-period Family Independence Unit Supervisor positions previously continued by Public Law 2023, chapter 17 funded 75% Other Special Revenue Funds and 25% General Fund in the Office for Family Independence - District program. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services	1,056,681	1,100,752
All Other	87,072	87,072
Total	1,143,753	1,187,824

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	48,000	48,000
Personal Services	3,170,324	3,302,382
All Other	344,619	347,819
Total	3,514,943	3,650,201

2025-26 2026-27

Initiative: Establishes 11 limited-period Eligibility Specialist positions and 2 limited-period Family Independence Unit Supervisor positions funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND

Personal Services	468,749	489,184
All Other	35,750	35,750
Total	504,499	524,934

OTHER SPECIAL REVENUE FUNDS

Personal Services	768,099	801,577
All Other	77,805	78,579
Total	845,904	880,156

2025-26 2026-27

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

GENERAL FUND

All Other			224,741	224,741
		Total	224,741	224,741

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	15,743,626	16,935,763	19,063,538	19,602,407
All Other	2,759,841	2,823,757	3,052,399	3,052,399
Total	18,503,467	19,759,520	22,115,937	22,654,806

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	449,500	473,500	520,000	520,000
Personal Services	26,664,774	28,185,957	32,134,239	33,061,128
All Other	6,859,788	7,009,614	7,172,446	7,176,420
Total	33,524,562	35,195,571	39,306,685	40,237,548

OFFICE OF ADVOCACY - BDS Z209

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Program Summary - GENERAL FUND

All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

All Other	163,727	163,727	163,727	163,727
Total	163,727	163,727	163,727	163,727

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	140,000	147,000	147,000	147,000
Personal Services	13,811,671	13,639,752	15,487,357	15,842,245
All Other	2,328,515	2,522,087	2,522,087	2,522,087
Total	16,140,186	16,161,839	18,009,444	18,364,332

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		1,243,555	1,368,358	1,397,873
All Other	126,528	239,069	239,069	239,069
Total	126,528	1,482,624	1,607,427	1,636,942

2025-26 2026-27

Initiative: Reallocates 99 Human Services Caseworker positions, 16 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 90% General Fund to 87% General Fund and from 10% Other Special Revenue Funds to 13% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.

GENERAL FUND

Personal Services			(422,263)	(431,172)
All Other			(25,904)	(25,904)
Total			(448,167)	(457,076)

OTHER SPECIAL REVENUE FUNDS

Personal Services			425,611	434,520
All Other			36,469	36,677
Total			462,080	471,197

2025-26 2026-27

Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.

GENERAL FUND

Personal Services			11,664	16,820
Total			11,664	16,820

Actual Current Budgeted Budgeted
2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	140,000	147,000	147,000	147,000
Personal Services	13,811,671	13,639,752	15,076,758	15,427,893
All Other	2,328,515	2,522,087	2,496,183	2,496,183
Total	16,140,186	16,161,839	17,572,941	17,924,076

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		1,243,555	1,793,969	1,832,393
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Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	126,528	239,069	275,538	275,746
Total	126,528	1,482,624	2,069,507	2,108,139

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	42,000	42,000	42,000
Personal Services	1,701,415	4,574,192	5,218,198	5,315,549
All Other	4,520,371	4,690,071	4,690,071	4,690,071
Total	6,221,786	9,264,263	9,908,269	10,005,620

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	681,625	701,396	767,077	786,921
All Other	12,407,315	14,907,382	14,907,382	14,907,382
Total	13,088,940	15,608,778	15,674,459	15,694,303

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,983	20,983	20,983	20,983
Total	20,983	20,983	20,983	20,983

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	2,472,897	670,860	670,860	670,860
Total	2,472,897	670,860	670,860	670,860

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	2,782,751	2,782,751	2,782,751	2,782,751
Total	2,782,751	2,782,751	2,782,751	2,782,751

		2025-26	2026-27
Initiative:	Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources.		

FEDERAL EXPENDITURES FUND			
All Other		(105,000)	(105,000)
Total		(105,000)	(105,000)

FEDERAL EXPENDITURES FUND-ARP			
All Other		(1,382,751)	(2,782,751)
Total		(1,382,751)	(2,782,751)

	2025-26	2026-27
Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(20,018)	(18,266)
All Other	(674)	(674)
Total	(20,692)	(18,940)

	2025-26	2026-27
Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	135,681	142,254
All Other	6,737	6,737
Total	142,418	148,991

	2025-26	2026-27
Initiative: Provides funding to continue a contracted Director of Workforce Initiatives position funded 50% Office of Aging and Disability Services, General Fund and 50% Office of MaineCare Services, Federal Expenditures Fund to coordinate healthcare workforce related initiatives across the Office of Aging and Disability Services programs. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
All Other	153,247	153,247
Total	153,247	153,247

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund and one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.		
GENERAL FUND		
Personal Services	8,736	8,738
Total	8,736	8,738

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	42.000	44.000	44.000
Personal Services	1,701,415	4,574,192	5,342,597	5,448,275
All Other	4,520,371	4,690,071	4,849,381	4,849,381
Total	6,221,786	9,264,263	10,191,978	10,297,656

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	681,625	701,396	767,077	786,921

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	12,407,315	14,907,382	14,802,382	14,802,382
Total	13,088,940	15,608,778	15,569,459	15,589,303
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,983	20,983	20,983	20,983
Total	20,983	20,983	20,983	20,983
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	2,472,897	670,860	670,860	670,860
Total	2,472,897	670,860	670,860	670,860
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	2,782,751	2,782,751	1,400,000	
Total	2,782,751	2,782,751	1,400,000	0

OFFICE OF BEHAVIORAL HEALTH Z199

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,410,764	1,485,782	1,650,756	1,694,193
All Other	22,879,047	24,618,930	25,638,930	25,638,930
Capital Expenditures		2,000,000		
Total	24,289,811	28,104,712	27,289,686	27,333,123
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	179,236	186,334	181,215	186,170
All Other	18,147,414	18,147,414	18,147,414	18,147,414
Total	18,326,650	18,333,748	18,328,629	18,333,584
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,424,028	9,750,314	1,002,692	1,002,692
Total	1,424,028	9,750,314	1,002,692	1,002,692
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	664,026	684,486	750,408	768,285
All Other	25,147,234	25,147,361	25,147,361	25,147,361
Total	25,811,260	25,831,847	25,897,769	25,915,646
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,070,802	1,070,802	1,070,802	1,070,802
Total	1,070,802	1,070,802	1,070,802	1,070,802
Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other	5,640,385	5,640,385	5,640,385	5,640,385
Total	5,640,385	5,640,385	5,640,385	5,640,385
Program Summary - MAINE RECOVERY FUND				
All Other		3,350,000	3,350,000	3,350,000
Total	0	3,350,000	3,350,000	3,350,000

	2025-26	2026-27
Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	(4,040,153)	(4,040,153)
Total	(4,040,153)	(4,040,153)
FEDERAL BLOCK GRANT FUND		
All Other	(6,530,972)	(6,530,972)
Total	(6,530,972)	(6,530,972)
FEDERAL BLOCK GRANT FUND-ARP		
All Other	(3,640,385)	(5,640,385)
Total	(3,640,385)	(5,640,385)
	2025-26	2026-27
Initiative: Continues one limited-period Social Services Program Specialist II position previously continued by Public Law 2023, chapter 17 through June 12, 2027 and transfers the position from the Mental Health Services - Children program, General Fund to the Office of Behavioral Health program, Federal Expenditures Fund. This initiative also provides one-time funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	126,580	131,926
All Other	14,485	14,773
Total	141,065	146,699
	2025-26	2026-27
Initiative: Transfers and reallocates one Management Analyst I position from the Office of Behavioral Health program, Federal Expenditures Fund to the Mental Health Services - Community program, Federal Block Grant Fund and adjusts related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(80,458)	(84,392)
All Other	(9,308)	(9,400)
Total	(89,766)	(93,792)
	2025-26	2026-27
Initiative: Reduces funding approved in Public Law 2023, chapter 412, to establish a crisis receiving center in Kennebec County.		
GENERAL FUND		
All Other	(1,600,000)	(1,600,000)
Total	(1,600,000)	(1,600,000)
	2025-26	2026-27
Initiative: Transfers positions and funding from the Fund for Healthy Maine within the Department of Health and Human Services to the General Fund to address declining tobacco settlement funds. Position details on file with the Bureau of Budget.		
GENERAL FUND		
All Other		1,070,802
Total	0	1,070,802
FUND FOR A HEALTHY MAINE		
All Other		(1,070,802)
Total	0	(1,070,802)

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,410,764	1,485,782	1,650,756	1,694,193
All Other	22,879,047	24,618,930	24,038,930	25,109,732
Capital Expenditures		2,000,000		
Total	24,289,811	28,104,712	25,689,686	26,803,925
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	179,236	186,334	227,337	233,704
All Other	18,147,414	18,147,414	14,112,438	14,112,634
Total	18,326,650	18,333,748	14,339,775	14,346,338
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,424,028	9,750,314	1,002,692	1,002,692
Total	1,424,028	9,750,314	1,002,692	1,002,692
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	664,026	684,486	750,408	768,285
All Other	25,147,234	25,147,361	18,616,389	18,616,389
Total	25,811,260	25,831,847	19,366,797	19,384,674
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,070,802	1,070,802	1,070,802	
Total	1,070,802	1,070,802	1,070,802	0
Revised Program Summary - FEDERAL BLOCK GRANT FUND-ARP				
All Other	5,640,385	5,640,385	2,000,000	
Total	5,640,385	5,640,385	2,000,000	0
Revised Program Summary - MAINE RECOVERY FUND				
All Other		3,350,000	3,350,000	3,350,000
Total	0	3,350,000	3,350,000	3,350,000

OFFICE OF BEHAVIORAL HEALTH-MEDICAID SEED Z202

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	13,276,494	13,829,135	14,072,318	14,072,318
Total	13,276,494	13,829,135	14,072,318	14,072,318

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	211,982	167,665		
Total	211,982	167,665	0	0

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,305,698	1,363,425	1,363,425	1,363,425
Total	1,305,698	1,363,425	1,363,425	1,363,425

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other			271,839	342,592
Total			271,839	342,592

FUND FOR A HEALTHY MAINE

All Other			26,338	33,193
Total			26,338	33,193

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	13,276,494	13,829,135	14,344,157	14,414,910
Total	13,276,494	13,829,135	14,344,157	14,414,910

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	211,982	167,665		
Total	211,982	167,665	0	0

Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,305,698	1,363,425	1,389,763	1,396,618
Total	1,305,698	1,363,425	1,389,763	1,396,618

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	93,000	96,000	96,000	96,000
Personal Services	6,433,081	6,924,233	7,964,096	8,130,611
All Other	2,059,402	2,074,064	2,074,064	2,074,064
Total	8,492,483	8,998,297	10,038,160	10,204,675

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	1,896,668	1,896,668	1,896,668
Total	896,668	1,896,668	1,896,668	1,896,668

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,634,324	2,784,608	3,097,076	3,161,809
All Other	1,018,379	1,028,550	1,028,550	1,028,550
Total	3,652,703	3,813,158	4,125,626	4,190,359

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	337,496	337,496		
Total	337,496	337,496	0	0

		2025-26	2026-27
Initiative:	Transfers and reallocates one Management Analyst II position from 100% Child Care Services program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		87,760	88,641
All Other		5,225	5,225
Total		92,985	93,866
OTHER SPECIAL REVENUE FUNDS			
Personal Services		34,130	34,472
All Other		3,985	4,003
Total		38,115	38,475

		2025-26	2026-27
Initiative:	Provides funding for the approved reorganization of one Social Services Manager I position to a Child Protective Services Caseworker Supervisor position in the Office of Child and Family Services - Central program and provides funding for related All Other costs.		
GENERAL FUND			
Personal Services		14,681	14,685
Total		14,681	14,685
OTHER SPECIAL REVENUE FUNDS			
Personal Services		5,709	5,711
All Other		309	309
Total		6,018	6,020

	2025-26	2026-27
Initiative: Establishes one Financial Resource Specialist position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support the federal Title IV-E Prevention Program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,459	64,183
All Other	2,613	2,613
Total	64,072	66,796
OTHER SPECIAL REVENUE FUNDS		
Personal Services	23,900	24,960
All Other	2,361	2,418
Total	26,261	27,378

	2025-26	2026-27
Initiative: Continues one limited-period Social Service Program Specialist II position previously continued by Public Law 2023, chapter 17 and transfers the position from the Purchased Social Services program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program through June 12, 2027. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	96,937	97,946
All Other	5,225	5,225
Total	102,162	103,171
OTHER SPECIAL REVENUE FUNDS		
Personal Services	37,697	38,090
All Other	4,177	4,198
Total	41,874	42,288

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	93,000	96,000	98,000	98,000
Personal Services	6,433,081	6,924,233	8,224,933	8,396,066
All Other	2,059,402	2,074,064	2,087,127	2,087,127
Total	8,492,483	8,998,297	10,312,060	10,483,193

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	1,896,668	1,896,668	1,896,668
Total	896,668	1,896,668	1,896,668	1,896,668

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,634,324	2,784,608	3,198,512	3,265,042
All Other	1,018,379	1,028,550	1,039,382	1,039,478
Total	3,652,703	3,813,158	4,237,894	4,304,520

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	337,496	337,496		
Total	337,496	337,496	0	0

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	681,500	690,500	690,500	690,500
Personal Services	51,127,841	57,498,482	65,963,442	67,722,048
All Other	5,179,933	5,928,196	5,228,196	5,228,196
Total	56,307,774	63,426,678	71,191,638	72,950,244

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	14,315,788	15,780,748	17,498,223	17,965,695
All Other	2,142,899	2,181,634	2,181,634	2,181,634
Total	16,458,687	17,962,382	19,679,857	20,147,329

2025-26 2026-27

Initiative: Establishes 2 Child Protective Services Case Aide positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	134,864	140,846
All Other	8,600	8,600
Total	143,464	149,446

OTHER SPECIAL REVENUE FUNDS

Personal Services	35,854	37,440
All Other	4,129	4,174
Total	39,983	41,614

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	681,500	690,500	692,500	692,500
Personal Services	51,127,841	57,498,482	66,098,306	67,862,894
All Other	5,179,933	5,928,196	5,236,796	5,236,796
Total	56,307,774	63,426,678	71,335,102	73,099,690

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	14,315,788	15,780,748	17,534,077	18,003,135
All Other	2,142,899	2,181,634	2,185,763	2,185,808
Total	16,458,687	17,962,382	19,719,840	20,188,943

OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

This provides funding for both direct and indirect expenditures for the development of policy and the administration of MaineCare, Maine's Medicaid program, to help ensure that all Maine people are able to access critical health services, both preventative and emergency, that help them stay healthy and safe.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	67,000	68,000	68,000	68,000
Personal Services	7,782,751	8,224,877	8,991,705	9,224,162
All Other	23,656,649	25,278,526	23,249,278	23,249,278
Total	31,439,400	33,503,403	32,240,983	32,473,440

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	90,000	90,000	90,000	90,000
Personal Services	10,893,114	11,258,482	11,935,889	12,246,359
All Other	86,764,096	92,609,970	86,634,828	86,634,828
Total	97,657,210	103,868,452	98,570,717	98,881,187

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		50,220		
All Other	1,246,417	1,250,256	1,250,256	1,250,256
Total	1,246,417	1,300,476	1,250,256	1,250,256

Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	5,495,471	5,995,471	5,995,471	5,995,471
Total	5,495,471	5,995,471	5,995,471	5,995,471

Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	300,000			
Total	300,000	0	0	0

		2025-26	2026-27
Initiative:	Provides funding for the continuation of a children's behavioral health single assessment per Public Law 2023, chapter 412 funded 75% Office of MaineCare Services, Federal Expenditures Fund and 25% Mental Health Services - Children, General Fund.		
FEDERAL EXPENDITURES FUND			
All Other		968,968	968,968
Total		968,968	968,968

	2025-26	2026-27
Initiative: Reduces Federal Expenditures Fund and Other Special Revenue Funds allocation to align with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(77,500)	(77,500)
Total	(77,500)	(77,500)
FEDERAL BLOCK GRANT FUND		
All Other	(4,571,186)	(4,571,186)
Total	(4,571,186)	(4,571,186)
FEDERAL EXPENDITURES FUND ARRA		
All Other	(1,505,268)	(1,505,268)
Total	(1,505,268)	(1,505,268)
	2025-26	2026-27
Initiative: Provides funding to continue the Center of Excellence hub for youth behavioral health service providers, as described in the Department's Children's Behavioral Health Plan per the recommendation of the Department of Justice.		
FEDERAL EXPENDITURES FUND		
All Other	1,181,136	1,574,849
Total	1,181,136	1,574,849
	2025-26	2026-27
Initiative: Reallocates one Comprehensive Health Planner II position from 50% Federal Expenditures Fund and 50% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services	(29,922)	(30,139)
All Other	(1,814)	(1,814)
Total	(31,736)	(31,953)
FEDERAL EXPENDITURES FUND		
Personal Services	29,922	30,139
All Other	2,557	2,562
Total	32,479	32,701
	2025-26	2026-27
Initiative: Reallocates 21 positions and transfers and reallocates one Social Services Program Specialist II position within the Office of Aging and Disability Services Central Office program, Long Term Care - Office of Aging and Disability Services program and Developmental Services - Community program to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Personal Services	897,605	918,639
All Other	66,312	66,804
Total	963,917	985,443
	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	219,969	199,255
Total	219,969	199,255

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions, retroactive to June 22, 2018 and provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Personal Services	8,470	9,123
All Other	199	214
Total	8,669	9,337

	2025-26	2026-27
Initiative: Provides allocation for Health Information Technology-related efforts, including the State-designated Health Information Exchange (HIE), funded by a new annual assessment on inpatient hospital beds to be collected by the Department.		

FEDERAL EXPENDITURES FUND

All Other	5,400,000	5,400,000
Total	5,400,000	5,400,000

OTHER SPECIAL REVENUE FUNDS

All Other	1,800,000	1,800,000
Total	1,800,000	1,800,000

	2025-26	2026-27
Initiative: Establishes 3 Developmental Disabilities Resources Coordinator positions and 4 Public Service Manager II positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund for the new Home and Community Based Services (HCBS) lifespan waiver. This initiative also provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Personal Services	419,798	439,919
All Other	35,321	35,768
Total	455,119	475,687

	2025-26	2026-27
Initiative: Reallocates 2 Social Services Program Specialist I positions and one Social Services Program Manager position from 100% Developmental Services - Community program, General Fund to 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund and adjusts funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Personal Services	167,562	170,494
All Other	15,061	15,129
Total	182,623	185,623

	2025-26	2026-27
Initiative: Establishes one Public Service Manager II position funded 100% in the Office of Aging and Disability Services Central Office program, General Fund and one Public Service Manager II position funded 50% in the Developmental Services - Community program, General Fund and 50% in the Office of MaineCare Services program, Federal Expenditures Fund for quality assurance work. This initiative also provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Personal Services	72,255	75,965
All Other	5,124	5,194
Total	77,379	81,159

2025-26 **2026-27**

Initiative: Provides funding to continue a contracted Director of Workforce Initiatives position funded 50% Office of Aging and Disability Services, General Fund and 50% Office of MaineCare Services, Federal Expenditures Fund to coordinate healthcare workforce related initiatives across the Office of Aging and Disability Services programs. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

All Other		156,537	156,537
	Total	156,537	156,537

2025-26 **2026-27**

Initiative: Continues one limited-period Reimbursement Specialist position previously continued by Financial Order 003589 F5 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND

Personal Services		46,488	48,461
All Other		3,628	3,628
	Total	50,116	52,089

FEDERAL EXPENDITURES FUND

Personal Services		46,494	48,466
All Other		4,799	4,845
	Total	51,293	53,311

2025-26 **2026-27**

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

GENERAL FUND

All Other		178,895	228,402
	Total	178,895	228,402

FEDERAL EXPENDITURES FUND

All Other		183,045	233,700
	Total	183,045	233,700

2025-26 **2026-27**

Initiative: Continues one limited-period Public Service Coordinator I position, one limited-period Social Services Manager I position and one Social Services Program Specialist II position previously continued in Public Law 2023, chapter 17 through June 12, 2027 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program for the development and implementation of certified community behavioral health clinics. This initiative also provides one-time funding for related All Other costs.

GENERAL FUND

Personal Services		212,790	216,948
All Other		10,884	10,884
	Total	223,674	227,832

FEDERAL EXPENDITURES FUND

Personal Services		212,796	216,959
All Other		16,116	16,213
	Total	228,912	233,172

Health and Human Services, Department of

2025-26 2026-27

Initiative: Establishes one limited-period Public Service Coordinator II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND

Personal Services		65,781	68,927
All Other		3,628	3,628
	Total	69,409	72,555

FEDERAL EXPENDITURES FUND

Personal Services		65,786	68,929
All Other		5,308	5,386
	Total	71,094	74,315

2025-26 2026-27

Initiative: Provides funding for a contracted vendor funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to serve as the federally required waiver evaluator for Maine's expanding behavioral health and justice-related waiver.

GENERAL FUND

All Other		62,500	62,500
	Total	62,500	62,500

FEDERAL EXPENDITURES FUND

All Other		63,950	63,950
	Total	63,950	63,950

Actual Current Budgeted Budgeted
 2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	67.000	68.000	68.000	68.000
Personal Services	7,782,751	8,224,877	9,286,842	9,528,359
All Other	23,656,649	25,278,526	23,726,968	23,755,761
Total	31,439,400	33,503,403	33,013,810	33,284,120

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	90.000	90.000	90.000	90.000
Personal Services	10,893,114	11,258,482	13,856,577	14,224,992
All Other	86,764,096	92,609,970	94,739,261	95,184,947
Total	97,657,210	103,868,452	108,595,838	109,409,939

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		50,220		
All Other	1,246,417	1,250,256	2,972,756	2,972,756
Total	1,246,417	1,300,476	2,972,756	2,972,756

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	5,495,471	5,995,471	1,424,285	1,424,285
Total	5,495,471	5,995,471	1,424,285	1,424,285

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	1,505,768	1,505,768	500	500
Total	1,505,768	1,505,768	500	500

Health and Human Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	300,000			
Total	300,000	0	0	0

OFFICE OF VIOLENCE PREVENTION Z411

What the Budget purchases:

The Office of Violence Prevention increases awareness and educating the public about laws and resources relating to violence prevention. The Office develops and provides educational materials and training resources to local agencies, provides grants to organizations to conduct community-based violence intervention initiatives that are primarily focused on interrupting cycles of violence, including gun violence, trauma, and retaliation. Establishes and maintains a data hub of materials and resources for data, research, and statistical information regarding violence in the State, including gun violence. Conducts violence prevention research and develops strategies to improve relevant data collection. Enhances evidenced-based violence prevention tools and resources available to communities statewide.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		356,931	370,912	375,220
All Other		2,520,364	1,520,364	1,520,364
Total	0	2,877,295	1,891,276	1,895,584

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services		210,390	214,669	217,533
All Other		13,461	13,461	13,461
Total	0	223,851	228,130	230,994

Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services		107,404	109,526	110,958
All Other		6,903	6,903	6,903
Total	0	114,307	116,429	117,861

2025-26 2026-27

Initiative: Reduces funding one-time, in the Office of Violence Prevention program, General Fund for annual grants to communities approved in Public Law 2023, chapter 643, Part FFFF.

GENERAL FUND

All Other			(1,000,000)	(1,000,000)
Total			(1,000,000)	(1,000,000)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		356,931	370,912	375,220
All Other		2,520,364	520,364	520,364
Total	0	2,877,295	891,276	895,584

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services		210,390	214,669	217,533
All Other		13,461	13,461	13,461
Total	0	223,851	228,130	230,994

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services		107,404	109,526	110,958
All Other		6,903	6,903	6,903
Total	0	114,307	116,429	117,861

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,492,175	3,992,175	3,992,175	3,992,175
Total	2,492,175	3,992,175	3,992,175	3,992,175
			2025-26	2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,492,175	3,992,175	3,992,175	3,992,175
Total	2,492,175	3,992,175	3,992,175	3,992,175

PLUMBING - CONTROL OVER 0205

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	437,043	444,578	494,353	506,115
All Other	332,020	332,020	332,020	332,020
Total	769,063	776,598	826,373	838,135
			2025-26	2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	437,043	444,578	494,353	506,115
All Other	332,020	332,020	332,020	332,020
Total	769,063	776,598	826,373	838,135

PNMI ROOM AND BOARD Z009

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	23,069,121	26,615,838	24,716,019	24,716,019
Total	23,069,121	26,615,838	24,716,019	24,716,019

2025-26 2026-27

Initiative: Provides funding to increase MaineCare appropriations and allocations to reflect increases in costs and enrollment.

GENERAL FUND

All Other	7,102,535	7,072,368
Total	7,102,535	7,072,368

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	23,069,121	26,615,838	31,818,554	31,788,387
Total	23,069,121	26,615,838	31,818,554	31,788,387

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

PRIVATE WELL SAFE DRINKING WATER FUND Z255

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

PROGRESSIVE TREATMENT PROGRAM FUND Z362

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	160,000	160,000	160,000	160,000
Total	160,000	160,000	160,000	160,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	160,000	160,000	160,000	160,000
Total	160,000	160,000	160,000	160,000

PURCHASED SOCIAL SERVICES 0228

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,387	118,235	120,155	124,006
All Other	10,213,859	9,128,859	9,128,859	9,128,859
Total	10,328,246	9,247,094	9,249,014	9,252,865

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	211,275	214,486	105,568	106,343
All Other	12,190,377	12,190,433	12,180,274	12,180,274
Total	12,401,652	12,404,919	12,285,842	12,286,617

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	66,190	6,066,162	66,162	66,162
Total	66,190	6,066,162	66,162	66,162

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,593	91,591	103,579	104,308
All Other	13,497,213	13,497,213	13,497,213	13,497,213
Total	13,587,806	13,588,804	13,600,792	13,601,521

Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	2,100,000	2,100,000		
Total	2,100,000	2,100,000	0	0

2025-26 2026-27

Initiative: Provides funding to replace current and anticipated reductions in grants to the department under the federal Victims assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime Act of 1984.

GENERAL FUND

All Other		3,000,000	3,000,000
Total		3,000,000	3,000,000

Health and Human Services, Department of

2025-26

2026-27

Initiative: Transfers positions and funding from the Fund for Healthy Maine within the Department of Health and Human Services to the General Fund to address declining tobacco settlement funds. Position details on file with the Bureau of Budget.

GENERAL FUND

All Other

1,971,118

Total

0

1,971,118

FUND FOR A HEALTHY MAINE

All Other

(1,971,118)

Total

0

(1,971,118)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	114,387	118,235	120,155	124,006
All Other	10,213,859	9,128,859	12,128,859	14,099,977
Total	10,328,246	9,247,094	12,249,014	14,223,983

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	211,275	214,486	105,568	106,343
All Other	12,190,377	12,190,433	12,180,274	12,180,274
Total	12,401,652	12,404,919	12,285,842	12,286,617

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	66,190	6,066,162	66,162	66,162
Total	66,190	6,066,162	66,162	66,162

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,593	91,591	103,579	104,308
All Other	13,497,213	13,497,213	13,497,213	13,497,213
Total	13,587,806	13,588,804	13,600,792	13,601,521

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,971,118	1,971,118	1,971,118	
Total	1,971,118	1,971,118	1,971,118	0

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP

All Other	2,100,000	2,100,000		
Total	2,100,000	2,100,000	0	0

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

RECOVERY COMMUNITY CENTERS FUND Z406

What the Budget purchases:

This program funds operational support for recovery community centers and provides funding for capacity building for recently established or new recovery community centers. Recovery community centers are independent, nonprofit organizations led and governed by representatives of local recovery communities with a primary focus on recovery from substance use disorder that provide nonclinical, peer recovery support services such as recovery support groups, recovery coaching, telephone recovery support, skill-building groups, harm reduction activities, recovery-focused outreach programs to engage people seeking recovery or in recovery and recovery-focused policy and advocacy activities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2025-26 2026-27

Initiative: Provides funding to meet legislated revenue transfer for the Recovery Community Centers Fund.

OTHER SPECIAL REVENUE FUNDS

All Other		1,999,500	1,999,500
Total		1,999,500	1,999,500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	2,000,000	2,000,000
Total	0	500	2,000,000	2,000,000

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

What the Budget purchases:

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,677,000	3,300,000	3,300,000	3,300,000
Total	2,677,000	3,300,000	3,300,000	3,300,000

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,677,000	3,300,000	3,300,000	3,300,000
Total	2,677,000	3,300,000	3,300,000	3,300,000

RIVERVIEW PSYCHIATRIC CENTER Z219

What the Budget purchases:

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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,051,720	1,090,762	1,319,961	1,350,063
All Other	9,116,630	9,107,072	9,107,072	9,107,072
Total	10,168,350	10,197,834	10,427,033	10,457,135

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	349.000	349.000	349.000	349.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	22,747,424	23,065,638	24,588,743	25,197,718
All Other	2,589,419	2,581,842	2,581,842	2,581,842
Total	25,336,843	25,647,480	27,170,585	27,779,560

	2025-26	2026-27
Initiative: Adjusts funding for positions in the Riverview Psychiatric Center as a result of the increase 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.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	(388,730)	(475,897)
All Other	(5,473)	(6,701)
Total	(394,203)	(482,598)

	2025-26	2026-27
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.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	(1,173)	(1,314)
All Other	(12)	(13)
Total	(1,185)	(1,327)

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other	661,345	620,375
Total	661,345	620,375

	2025-26	2026-27
Initiative: Reallocates the cost of one Public Service Coordinator I position from 62.21% Riverview Psychiatric Center program, Other Special Revenue Funds and 37.79% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 31.04% Riverview Psychiatric Center program, Other Special Revenue Funds, 18.96% Disproportionate Share - Riverview Psychiatric Center program, General Fund, 31.04% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds and 18.96% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund. This initiative also adjusts funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(38,092)	(39,678)
All Other	(2,845)	(2,872)
Total	(40,937)	(42,550)

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	10,929	16,362
Total	10,929	16,362

OTHER SPECIAL REVENUE FUNDS		
Personal Services	28,002	28,266
All Other	395	398
Total	28,397	28,664

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,051,720	1,090,762	1,330,890	1,366,425
All Other	9,116,630	9,107,072	9,768,417	9,727,447
Total	10,168,350	10,197,834	11,099,307	11,093,872

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	349.000	349.000	349.000	349.000
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	22,747,424	23,065,638	24,188,750	24,709,095
All Other	2,589,419	2,581,842	2,573,907	2,572,654
Total	25,336,843	25,647,480	26,762,657	27,281,749

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	7,552,699	7,552,699	7,552,699	7,552,699
Total	7,552,699	7,552,699	7,552,699	7,552,699

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	7,552,699	7,552,699	7,552,699	7,552,699
Total	7,552,699	7,552,699	7,552,699	7,552,699

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	561,940	585,217	667,969	683,083
All Other	48,136,714	47,179,657	46,088,567	46,088,567
Total	48,698,654	47,764,874	46,756,536	46,771,650
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,348,628	2,348,628	2,348,628	2,348,628
Total	2,348,628	2,348,628	2,348,628	2,348,628
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	253,910	259,885	286,262	292,733
All Other	1,056,291	1,062,393	1,062,393	1,062,393
Total	1,310,201	1,322,278	1,348,655	1,355,126

2025-26 2026-27

Initiative: Provides funding for child welfare cycle payments.

GENERAL FUND

All Other		8,670,666	8,258,410
Total		8,670,666	8,258,410

2025-26 2026-27

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

GENERAL FUND

All Other		37,336	37,336
Total		37,336	37,336

2025-26 2026-27

Initiative: Provides funding to increase current MaineCare dispensing fees under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 80, Pharmacy Services to reflect increased dispensing costs, including the cost of the proposed per-prescription pharmacy assessment.

GENERAL FUND

All Other		4,211	16,842
Total		4,211	16,842

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	561,940	585,217	667,969	683,083
All Other	48,136,714	47,179,657	54,800,780	54,401,155
Total	48,698,654	47,764,874	55,468,749	55,084,238

Health and Human Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,348,628	2,348,628	2,348,628	2,348,628
Total	2,348,628	2,348,628	2,348,628	2,348,628
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	253,910	259,885	286,262	292,733
All Other	1,056,291	1,062,393	1,062,393	1,062,393
Total	1,310,201	1,322,278	1,348,655	1,355,126

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support. Transitional benefits are provided to eligible families to support child care and transportation costs.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,300	4,300	4,300	4,300
Total	4,300	4,300	4,300	4,300

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	529,161	551,319	593,385	613,204
All Other	82,974,238	82,974,440	82,974,440	82,974,440
Total	83,503,399	83,525,759	83,567,825	83,587,644

Program Summary - MAINE RECOVERY FUND				
All Other		1,450,000	1,450,000	1,450,000
Total	0	1,450,000	1,450,000	1,450,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,300	4,300	4,300	4,300
Total	4,300	4,300	4,300	4,300

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	529,161	551,319	593,385	613,204
All Other	82,974,238	82,974,440	82,974,440	82,974,440
Total	83,503,399	83,525,759	83,567,825	83,587,644

Revised Program Summary - MAINE RECOVERY FUND				
All Other		1,450,000	1,450,000	1,450,000
Total	0	1,450,000	1,450,000	1,450,000

TRAUMATIC BRAIN INJURY SEED Z214

What the Budget purchases:

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	123,228	128,676	128,676	128,676
Total	123,228	128,676	128,676	128,676

2025-26 2026-27

Initiative: Adjusts funding as a result of the increase in the state share of the blended Federal Medicaid Assistance Percentage from fiscal year 2024-25.

GENERAL FUND

All Other	2,486	3,133
Total	2,486	3,133

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	123,228	128,676	131,162	131,809
Total	123,228	128,676	131,162	131,809

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

What the Budget purchases:

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

2025-26 2026-27

Initiative: Provides funding in the Universal Childhood Immunization Fund program to account for new vaccines and increased price rates.

OTHER SPECIAL REVENUE FUNDS

All Other	12,572,660	12,572,660
Total	12,572,660	12,572,660

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	25,000,000	25,000,000
Total	12,427,340	12,427,340	25,000,000	25,000,000

Historic Preservation Commission, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	4,231	4,231	4,231	4,231
Personal Services	1,507,142	1,541,135	1,728,471	1,821,495
All Other	529,175	511,484	779,213	782,030
Total	2,036,317	2,052,619	2,507,684	2,603,525
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	548,421	561,038	644,928	676,976
All Other	115,438	97,747	132,207	133,456
Total	663,859	658,785	777,135	810,432
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	549,464	559,324	622,912	653,031
All Other	317,206	317,206	547,768	548,552
Total	866,670	876,530	1,170,680	1,201,583
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Positions - FTE COUNT	3,731	3,731	3,731	3,731
Personal Services	409,257	420,773	460,631	491,488
All Other	96,531	96,531	99,238	100,022
Total	505,788	517,304	559,869	591,510

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Initiative: NONE				
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	548,421	561,038	644,928	676,976
All Other	115,438	97,747	97,747	97,747
Total	663,859	658,785	742,675	774,723

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	549,464	559,324	622,912	653,031
All Other	317,206	317,206	317,206	317,206
Total	866,670	876,530	940,118	970,237

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	3.731	3.731	3.731	3.731
Personal Services	409,257	420,773	460,631	491,488
All Other	95,531	95,531	95,531	95,531
Total	504,788	516,304	556,162	587,019

2025-26 2026-27

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

GENERAL FUND

All Other	2,799	4,048
Total	2,799	4,048

FEDERAL EXPENDITURES FUND

All Other	1,755	2,539
Total	1,755	2,539

OTHER SPECIAL REVENUE FUNDS

All Other	1,754	2,538
Total	1,754	2,538

Historic Preservation Commission, Maine

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	6,661	6,661
Total	6,661	6,661
FEDERAL EXPENDITURES FUND		
All Other	3,807	3,807
Total	3,807	3,807
OTHER SPECIAL REVENUE FUNDS		
All Other	953	953
Total	953	953

	2025-26	2026-27
Initiative: Provides funding for the operational needs of the Maine Historic Preservation Commission's Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
All Other	225,000	225,000
Total	225,000	225,000

	2025-26	2026-27
Initiative: Provides funding for the administrative cost in associated with the recent bond.		
GENERAL FUND		
All Other	25,000	25,000
Total	25,000	25,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	548,421	561,038	644,928	676,976
All Other	115,438	97,747	132,207	133,456
Total	663,859	658,785	777,135	810,432

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	549,464	559,324	622,912	653,031
All Other	317,206	317,206	547,768	548,552
Total	866,670	876,530	1,170,680	1,201,583

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	3.731	3.731	3.731	3.731
Personal Services	409,257	420,773	460,631	491,488
All Other	95,531	95,531	98,238	99,022
Total	504,788	516,304	558,869	590,510

HISTORIC PRESERVATION REVOLVING FUND Z109

What the Budget purchases:

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Historical Society, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	94,864	94,864	44,864	44,864
Total	94,864	94,864	44,864	44,864

Department Summary - GENERAL FUND

All Other	94,864	94,864	44,864	44,864
Total	94,864	94,864	44,864	44,864

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resource materials as may be available.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	94,864	94,864	44,864	44,864
Total	94,864	94,864	44,864	44,864

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	94,864	94,864	44,864	44,864
Total	94,864	94,864	44,864	44,864

Housing Authority, Maine State

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	92,248,739	144,720,580	36,462,237	33,935,632
Total	92,248,739	144,720,580	36,462,237	33,935,632
Department Summary - GENERAL FUND				
All Other	4,000,000	3,057,000	2,500,000	2,500,000
Total	4,000,000	3,057,000	2,500,000	2,500,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,248,739	141,663,580	33,962,237	31,435,632
Total	88,248,739	141,663,580	33,962,237	31,435,632

Housing Authority, Maine State

EMERGENCY HOUSING MATCHING GRANT PROGRAM Z390

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		257,000		
Total	0	257,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		257,000		
Total	0	257,000	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

EMERGENCY HOUSING RELIEF FUND PROGRAM Z340

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,000,000	16,000,000	2,500,000	2,500,000
Total	12,000,000	16,000,000	2,500,000	2,500,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,000,000	16,000,000	2,500,000	2,500,000
Total	12,000,000	16,000,000	2,500,000	2,500,000

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

The Maine State Housing Authority uses the real estate transfer taxes to reduce first-time home buyer interest rates, assist borrowers in maintaining homeownership, for developers creating low-income rental units, and to provide housing opportunities for persons who are homeless and owners of substandard housing. Program funds also enable the Maine State Housing Authority to leverage federal funds. All funds are used to help Maine people and no funds are used to pay for any Maine State Housing Authority staff or other operating costs.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	59,429,414	93,845,500	23,845,500	23,845,500
Total	59,429,414	93,845,500	23,845,500	23,845,500

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2025-26 and fiscal year 2026-27.

OTHER SPECIAL REVENUE FUNDS

All Other	297,985	772,166
Total	297,985	772,166

Initiative: Provides one-time funding to support the manufactured and mobile home park preservation and assistance program at MaineHousing.

OTHER SPECIAL REVENUE FUNDS

All Other	3,000,000
Total	3,000,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	59,429,414	93,845,500	27,143,485	24,617,666
Total	59,429,414	93,845,500	27,143,485	24,617,666

HOUSING FIRST - MSHA Z381

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

HOUSING SUBSIDY PROGRAM FOR HOMELESS STUDENTS Z404

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		2,000,000		
Total	0	2,000,000	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		2,000,000		
Total	0	2,000,000	0	0

Housing Authority, Maine State

LEAD ABATEMENT FUND Z267

What the Budget purchases:

The Lead Abatement Fund provides assistance, including grants, for the abatement of lead paint hazards in residential housing.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		300,000		
Total	0	300,000	0	0

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		300,000		
Total	0	300,000	0	0

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,500,545	7,500,545	545	545
Total	7,500,545	7,500,545	545	545

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,500,545	7,500,545	545	545
Total	7,500,545	7,500,545	545	545

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

What the Budget purchases:

The Maine Energy, Housing and Economic Recovery Program are used exclusively to pay debt service on issued bonds. No program funds are used to pay for any MaineHousing staff or other operational costs.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,317,780	4,316,535	4,316,535	4,316,535
Total	4,317,780	4,316,535	4,316,535	4,316,535

2025-26 2026-27

Initiative: Increases funding in fiscal year 2025-26 and decreases funding in fiscal year 2026-27 to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS

All Other			672	(114)
Total			672	(114)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,317,780	4,316,535	4,317,207	4,316,421
Total	4,317,780	4,316,535	4,317,207	4,316,421

RURAL RECOVERY RESIDENCE FUND Z380

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	1,500,000			
Total	1,500,000	0	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	1,500,000			
Total	1,500,000	0	0	0

Housing Authority, Maine State

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

The Shelter Operating Subsidy program provides funding for the emergency shelters that serve Maine's homeless citizens. Funds from this program are used to support the emergency shelter programs across the state. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. No program funds are used to pay for any MaineHousing staff or other operational costs.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000,000			
Total	5,000,000	0	0	0

		2025-26	2026-27
Initiative:	NONE		

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000,000			
Total	5,000,000	0	0	0

STABLE HOME FUND Z405

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		18,000,000		
Total	0	18,000,000	0	0

		2025-26	2026-27
Initiative:	NONE		

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		18,000,000		
Total	0	18,000,000	0	0

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,674,153	1,765,482	1,974,817	2,099,981
All Other	448,864	436,685	499,736	501,772
Total	2,123,017	2,202,167	2,474,553	2,601,753
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,268,203	1,346,454	1,477,793	1,571,440
All Other	126,950	127,849	190,900	192,936
Total	1,395,153	1,474,303	1,668,693	1,764,376
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	405,950	419,028	497,024	528,541
All Other	214,050	200,972	200,972	200,972
Total	620,000	620,000	697,996	729,513
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination and retaliation under the Maine Human Rights Act and Maine Whistleblowers' Protection Act; resolves complaints by informal methods of persuasion, mediation and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination or retaliation occurred; attempts to resolve reasonable-grounds cases in the public interest; may pursue court remedies in reasonable-grounds cases when alternative solutions fail; and provides information to the public for the purpose of educating Maine's citizens and organizations about Maine Human Rights Act and Maine Whistleblowers' Protection Act protections and remedies.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,268,203	1,346,454	1,477,793	1,571,440
All Other	126,950	127,849	127,849	127,849
Total	1,395,153	1,474,303	1,605,642	1,699,289

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	405,950	419,028	497,024	528,541
All Other	214,050	200,972	200,972	200,972
Total	620,000	620,000	697,996	729,513

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

2025-26 2026-27

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

GENERAL FUND

All Other		22,094	22,094	
Total		22,094	22,094	

2025-26 2026-27

Initiative: Provides funding for the operational needs of the Maine Human Rights Commission.

GENERAL FUND

All Other		40,809	40,809	
Total		40,809	40,809	

2025-26 2026-27

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

GENERAL FUND

All Other		148	2,184	
Total		148	2,184	

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,268,203	1,346,454	1,477,793	1,571,440

Human Rights Commission, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	126,950	127,849	190,900	192,936
Total	1,395,153	1,474,303	1,668,693	1,764,376
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	405,950	419,028	497,024	528,541
All Other	214,050	200,972	200,972	200,972
Total	620,000	620,000	697,996	729,513
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

Humanities Council, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	163,357	163,357	163,357	163,357
Total	163,357	163,357	163,357	163,357

Department Summary - GENERAL FUND

All Other	163,357	163,357	163,357	163,357
Total	163,357	163,357	163,357	163,357

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	163,357	163,357	163,357	163,357
Total	163,357	163,357	163,357	163,357

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	163,357	163,357	163,357	163,357
Total	163,357	163,357	163,357	163,357

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	268,500	268,500	268,500	268,500
Total	268,500	268,500	268,500	268,500

Department Summary - GENERAL FUND

All Other	268,500	268,500	268,500	268,500
Total	268,500	268,500	268,500	268,500

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554
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What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	268,500	268,500	268,500	268,500
Total	268,500	268,500	268,500	268,500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	268,500	268,500	268,500	268,500
Total	268,500	268,500	268,500	268,500

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	306.000	307.000	329.000	329.000
Positions - FTE COUNT	7.357	7.357	11.127	11.127
Personal Services	34,336,501	35,571,825	43,617,120	46,090,837
All Other	39,194,271	31,094,162	33,742,459	33,915,485
Capital Expenditures	6,965,235	3,413,500	9,334,325	6,431,695
Total	80,496,007	70,079,487	86,693,904	86,438,017
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	216.000	217.000	223.000	223.000
Positions - FTE COUNT	3.231	3.231	8.231	8.231
Personal Services	24,188,500	25,223,410	30,579,272	32,238,369
All Other	12,347,212	13,483,507	15,359,413	15,551,561
Capital Expenditures	2,688,460	325,250	394,835	234,705
Total	39,224,172	39,032,167	46,333,520	48,024,635
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	66.000	65.000	76.000	76.000
Positions - FTE COUNT	2.588	2.588	2.588	2.588
Personal Services	7,503,672	7,510,300	9,148,090	9,713,159
All Other	7,901,928	7,591,848	7,456,945	7,434,577
Capital Expenditures	2,551,775	2,563,250	4,703,365	4,561,490
Total	17,957,375	17,665,398	21,308,400	21,709,226
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	25.000	30.000	30.000
Positions - FTE COUNT	1.538	1.538	0.308	0.308
Personal Services	2,644,329	2,838,115	3,889,758	4,139,309
All Other	6,145,131	6,818,807	7,726,101	7,729,347
Capital Expenditures	1,725,000	525,000	4,236,125	1,635,500
Total	10,514,460	10,181,922	15,851,984	13,504,156
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,800,000	3,200,000	3,200,000	3,200,000
Total	12,800,000	3,200,000	3,200,000	3,200,000

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	360,976	374,630	432,846	456,120
All Other	354,439	355,085	355,085	355,085
Capital Expenditures	1,942,500	262,500		
Total	2,657,915	992,215	787,931	811,205

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,361	4,361	3,816	3,816
Total	4,361	4,361	3,816	3,816

2025-26 2026-27

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

GENERAL FUND

Personal Services			9,181	9,859
Total			9,181	9,859

2025-26 2026-27

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

GENERAL FUND

Personal Services			40,076	41,822
Total			40,076	41,822

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	360,976	374,630	482,103	507,801
All Other	354,439	355,085	355,085	355,085
Capital Expenditures	1,942,500	262,500		
Total	2,657,915	992,215	837,188	862,886

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,361	4,361	3,816	3,816
Total	4,361	4,361	3,816	3,816

ATV ENFORCEMENT FUND Z276

What the Budget purchases:

The ATV Enforcement Fund provides for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,960	124,947	124,947	124,947
Total	124,960	124,947	124,947	124,947

2025-26 2026-27

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds, and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			98,000	98,000
		Total	98,000	98,000

2025-26 2026-27

Initiative: Reallocates the cost of 2 Game Warden positions from Enforcement Operations - Inland Fisheries and Wildlife program, 50% General Fund and 50% Federal Expenditures Fund to 50% General Fund Enforcement Operations - Inland Fisheries and Wildlife program and one position 50% Enforcement Operations - Inland Fisheries and Wildlife program, Other Special Revenue Funds and one position 50% ATV Enforcement Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services			65,895	68,542
All Other			480	500
		Total	66,375	69,042

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services			65,895	68,542
All Other	124,960	124,947	125,427	125,447
Capital Expenditures			98,000	98,000
Total	124,960	124,947	289,322	291,989

ATV SAFETY AND EDUCATIONAL PROGRAM 0559
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What the Budget purchases:

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	92,624	92,643	70,974	71,038
All Other	54,531	49,399	49,916	49,917
Total	147,155	142,042	120,890	120,955

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other		28,676	28,774
Total		28,676	28,774

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	92,624	92,643	70,974	71,038
All Other	54,531	49,399	78,592	78,691
Total	147,155	142,042	149,566	149,729

BOATING ACCESS SITES 0631

What the Budget purchases:

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	173,616	173,616	173,616	173,616
Capital Expenditures	575,000	575,000		
Total	748,616	748,616	173,616	173,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,323	71,588	76,574	80,163
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	457,556	458,821	198,807	202,396

2025-26 2026-27

Initiative: Establishes one Parks Maintenance Coordinator position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		92,784	99,488
All Other		150,000	150,000
Total		242,784	249,488

2025-26 2026-27

Initiative: Provides one-time funding to purchase and improve land and facilities for boat launch sites throughout the State.

FEDERAL EXPENDITURES FUND

Capital Expenditures		575,000	575,000
Total		575,000	575,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		265,000	265,000
Total		265,000	265,000

2025-26 2026-27

Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services		40,077	41,818
All Other		959	1,001
Total		41,036	42,819

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
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ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	32,800	34,801	39,245	42,189
All Other	4,731	4,731	4,731	4,731
Total	37,531	39,532	43,976	46,920

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	453,957	466,412	518,926	549,738
All Other	584,925	584,982	584,982	584,982
Total	1,038,882	1,051,394	1,103,908	1,134,720

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	195,607	199,943	218,793	231,416
All Other	126,077	126,072	126,072	126,072
Total	321,684	326,015	344,865	357,488

	2025-26	2026-27
Initiative: Establishes one IF&W Senior Resource Biologist position and 2 IF&W Resource Biologist positions and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	54,466	58,880
All Other	1,303	1,409
Total	55,769	60,289

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund these positions.		

FEDERAL EXPENDITURES FUND

Personal Services	6,821	7,087
All Other	(6,821)	(7,087)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	6,824	7,085
All Other	(6,824)	(7,085)
Total	0	0

	2025-26	2026-27
Initiative: Transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, General Fund to the Endangered Nongame Operations program, Federal Expenditures Fund.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Total	1,000	1,000

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - GENERAL FUND				
Personal Services	32,800	34,801	39,245	42,189
All Other	4,731	4,731	4,731	4,731
Total	37,531	39,532	43,976	46,920

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	453,957	466,412	525,747	556,825
All Other	584,925	584,982	578,161	577,895
Total	1,038,882	1,051,394	1,103,908	1,134,720

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	195,607	199,943	280,083	297,381
All Other	126,077	126,072	120,551	120,396
Total	321,684	326,015	400,634	417,777

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	127,000	127,000	127,000	127,000
Personal Services	14,973,957	15,395,430	18,231,182	19,147,047
All Other	4,041,694	4,601,726	4,305,476	4,305,476
Total	19,015,651	19,997,156	22,536,658	23,452,523

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	1,232	1,232	1,232	1,232
Personal Services	839,002	852,170	969,745	1,023,891
All Other	583,770	583,765	583,980	583,981
Total	1,422,772	1,435,935	1,553,725	1,607,872

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	276,858	279,056	299,958	314,871
All Other	412,616	945,954	938,446	938,438
Total	689,474	1,225,010	1,238,404	1,253,309

2025-26 2026-27

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds, and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	119,000	119,000
Total	119,000	119,000

2025-26 2026-27

Initiative: Reallocates the cost of 2 Game Warden positions from Enforcement Operations - Inland Fisheries and Wildlife program, 50% General Fund and 50% Federal Expenditures Fund to 50% General Fund Enforcement Operations - Inland Fisheries and Wildlife program and one position 50% Enforcement Operations - Inland Fisheries and Wildlife program, Other Special Revenue Funds and one position 50% ATV Enforcement Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services	(124,129)	(130,746)
All Other	(905)	(953)
Total	(125,034)	(131,699)

OTHER SPECIAL REVENUE FUNDS

Personal Services	58,234	62,204
All Other	424	453
Total	58,658	62,657

Inland Fisheries and Wildlife, Department of

	2025-26	2026-27
Initiative: Transfers and reallocates the cost of one Game Warden Specialist position from 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 70% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 30% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and reduces funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	28,579	30,252
All Other	(28,579)	(30,252)
Total	0	0

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Office Specialist II position and reduces All Other funding.		
GENERAL FUND		
Personal Services	7,180	11,145
All Other	(7,180)	(11,145)
Total	0	0

	2025-26	2026-27
Initiative: Provides funding for dispatch services provided by the Department of Public Safety.		
GENERAL FUND		
All Other	351,840	448,580
Total	351,840	448,580

	2025-26	2026-27
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	217,333	307,591
Total	217,333	307,591

	2025-26	2026-27
Initiative: Establishes one Game Warden Sergeant position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	129,511	140,133
All Other	952	1,030
Total	130,463	141,163

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	127,000	127,000	128,000	128,000
Personal Services	14,973,957	15,395,430	18,266,941	19,188,444
All Other	4,041,694	4,601,726	4,838,890	5,020,250
Total	19,015,651	19,997,156	23,105,831	24,208,694

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	1,232	1,232	1,232	1,232
Personal Services	839,002	852,170	845,616	893,145

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	583,770	583,765	583,075	583,028
Total	1,422,772	1,435,935	1,428,691	1,476,173
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	276,858	279,056	487,703	517,208
All Other	412,616	945,954	939,822	939,921
Capital Expenditures			119,000	119,000
Total	689,474	1,225,010	1,546,525	1,576,129

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	56,000	57,000	57,000	57,000
Positions - FTE COUNT	1,731	1,731	1,731	1,731
Personal Services	4,226,393	4,628,332	5,123,547	5,426,166
All Other	1,604,866	1,929,807	1,929,807	1,929,807
Capital Expenditures	161,625	12,750		
Total	5,992,884	6,570,889	7,053,354	7,355,973

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	5,000	5,000	5,000
Personal Services	1,659,288	1,510,804	1,660,952	1,756,301
All Other	1,044,708	746,411	746,411	746,411
Capital Expenditures	34,875	38,250		
Total	2,738,871	2,295,465	2,407,363	2,502,712

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	100,513	104,822	105,456	112,783
All Other	158,364	158,364	158,364	158,364
Total	258,877	263,186	263,820	271,147

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	12,800,000	3,200,000	3,200,000	3,200,000
Total	12,800,000	3,200,000	3,200,000	3,200,000

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		41,354	45,113
All Other		1,118	1,214
	Total	42,472	46,327

2025-26 2026-27

Initiative: Establishes one IF&W Resource Biologist position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		108,937	117,764
All Other		2,628	2,842
	Total	111,565	120,606

	2025-26	2026-27
<p>Initiative: Reallocates the cost of one IF&W Resource Supervisor position from 80% General Fund and 20% Other Special Revenue Funds to 100% General Fund within the same program and reduces funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services	31,278	32,591
Total	31,278	32,591
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services	(31,278)	(32,591)
All Other	(755)	(787)
Total	(32,033)	(33,378)
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Reduces funding for the approved reorganization of one Public Service Executive II position to a Public Service Manager II position and transfers and reallocates the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Fisheries and Hatcheries Operations program, 70% Federal Expenditures Fund and 30% General Fund and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services	43,395	47,074
Total	43,395	47,074
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	47,728	51,851
All Other	1,142	1,241
Total	48,870	53,092
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds, and 2 fish stocking tanks.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Capital Expenditures	7,500	42,000
Total	7,500	42,000
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box, and 2 boats.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Capital Expenditures	13,875	
Total	13,875	0
<p style="text-align: right;">2025-26 2026-27</p>		
<p>Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	53,436	55,762
All Other	1,290	1,347
Total	54,726	57,109

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 7 IF&W Resource Technician positions to 7 IF&W Resource Biologist positions and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	26,905	37,480
Total	26,905	37,480
FEDERAL EXPENDITURES FUND		
Personal Services	26,910	37,479
All Other	644	897
Total	27,554	38,376

	2025-26	2026-27
Initiative: Establishes 2 Fish Culturist Assistant Supervisor positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	191,454	205,972
Total	191,454	205,972

	2025-26	2026-27
Initiative: Provides funding for operating expenses in the Fisheries and Hatcheries Operations program, Fisheries and Hatcheries Operations - Lake and River Protection Fund Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	203,762	203,762
Total	203,762	203,762

	2025-26	2026-27
Initiative: Transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, General Fund to the Endangered Nongame Operations program, Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	56.000	57.000	58.000	58.000
Positions - FTE COUNT	1.731	1.731	1.731	1.731
Personal Services	4,226,393	4,628,332	5,416,579	5,749,283
All Other	1,604,866	1,929,807	1,929,807	1,929,807
Capital Expenditures	161,625	12,750		
Total	5,992,884	6,570,889	7,346,386	7,679,090

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	5.000	7.000	7.000
Personal Services	1,659,288	1,510,804	1,789,026	1,901,393
All Other	1,044,708	746,411	749,487	749,896
Capital Expenditures	34,875	38,250	21,375	42,000
Total	2,738,871	2,295,465	2,559,888	2,693,289

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	100,513	104,822	224,469	243,069
All Other	158,364	158,364	365,117	365,395
Total	258,877	263,186	589,586	608,464

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,800,000	3,200,000	3,200,000	3,200,000
Total	12,800,000	3,200,000	3,200,000	3,200,000

INLAND FISHERIES CONSERVATION AND ENHANCEMENT Z427

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary				
	0	0	0	0
Total	0	0	0	0

2025-26 2026-27

Initiative: Provides funding for operating expenses for the Inland Fisheries Conservation and Enhancement program and recognize the revenue increase from the sale of fishing licenses.

GENERAL FUND

All Other	1,262,371	1,265,807
Total	1,262,371	1,265,807

2025-26 2026-27

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds, and 2 fish stocking tanks.

GENERAL FUND

Capital Expenditures	244,835	234,705
Total	244,835	234,705

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other			1,262,371	1,265,807
Capital Expenditures			244,835	234,705
Total	0	0	1,507,206	1,500,512

LANDOWNER RELATIONS Z140

What the Budget purchases:

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	99,149	103,985	112,656	121,635
All Other	51,162	51,162	51,162	51,162
Total	150,311	155,147	163,818	172,797

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	13,164	13,446	15,010	15,685
All Other	116,290	116,292	116,298	116,298
Total	129,454	129,738	131,308	131,983

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	99,149	103,985	112,656	121,635
All Other	51,162	51,162	51,162	51,162
Total	150,311	155,147	163,818	172,797

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	13,164	13,446	15,010	15,685
All Other	116,290	116,292	116,298	116,298
Total	129,454	129,738	131,308	131,983

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 70,000 all-terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,075,733	1,121,130	1,282,241	1,364,151
All Other	666,466	676,466	676,466	676,466
Total	1,742,199	1,797,596	1,958,707	2,040,617

Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	211,140	223,616	248,294	264,863
All Other	373,168	373,195	373,195	373,195
Capital Expenditures	280,000	180,000		
Total	864,308	776,811	621,489	638,058

2025-26 2026-27

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds, and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		9,500	52,500
Total		9,500	52,500

2025-26 2026-27

Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box, and 2 boats.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		4,625	31,000
Total		4,625	31,000

2025-26 2026-27

Initiative: Provides one-time funding for repairs to an aviation hanger and a storage garage at the Greenville Regional facility.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		550,000	
Total		550,000	0

2025-26 2026-27

Initiative: Provides one-time funding for the replacement of one excavator.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

		230,000
Total	0	230,000

2025-26 2026-27

Initiative: Provides one-time funding for the construction of a heated garage bay and bunkroom at the Strong regional facility.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

		260,000
Total	0	260,000

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.

GENERAL FUND

Personal Services

	10,404	11,391
Total	10,404	11,391

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	5,803	6,030
	92	96
Total	5,895	6,126

2025-26 2026-27

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

GENERAL FUND

All Other

	53,977	53,977
Total	53,977	53,977

OTHER SPECIAL REVENUE FUNDS

All Other

	33,741	33,741
Total	33,741	33,741

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,075,733	1,121,130	1,292,645	1,375,542
All Other	666,466	676,466	730,443	730,443
Total	1,742,199	1,797,596	2,023,088	2,105,985

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	211,140	223,616	254,097	270,893
All Other	373,168	373,195	407,028	407,032

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures	280,000	180,000	564,125	573,500
Total	864,308	776,811	1,225,250	1,251,425

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	871,906	871,906	871,906	871,906
Total	873,406	873,406	873,406	873,406

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	871,906	871,906	871,906	871,906
Total	873,406	873,406	873,406	873,406

What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	607,572	622,191	721,383	750,065
All Other	3,230,638	3,469,059	3,269,799	3,269,799
Capital Expenditures	537,035			
Total	4,375,245	4,091,250	3,991,182	4,019,864

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	427,950	434,103	461,685	488,858
All Other	1,137,782	1,137,782	1,137,782	1,137,782
Total	1,565,732	1,571,885	1,599,467	1,626,640

2025-26 2026-27

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

GENERAL FUND

All Other	103,514	146,808
Total	103,514	146,808

OTHER SPECIAL REVENUE FUNDS

All Other	22,115	24,188
Total	22,115	24,188

2025-26 2026-27

Initiative: Provides one-time funding for the repair of department-owned dams.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	2,500,000	
Total	2,500,000	0

2025-26 2026-27

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

GENERAL FUND

All Other	586,021	588,729
Total	586,021	588,729

2025-26 2026-27

Initiative: Establishes one Public Service Manager II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	144,655	156,912
Total	144,655	156,912

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	607,572	622,191	866,038	906,977
All Other	3,230,638	3,469,059	3,959,334	4,005,336
Capital Expenditures	537,035			
Total	4,375,245	4,091,250	4,825,372	4,912,313

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	427,950	434,103	461,685	488,858
All Other	1,137,782	1,137,782	1,159,897	1,161,970
Capital Expenditures			2,500,000	
Total	1,565,732	1,571,885	4,121,582	1,650,828

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	572,105	614,741	675,006	718,774
All Other	600,012	601,237	601,237	601,237
Total	1,172,117	1,215,978	1,276,243	1,320,011

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Positions - FTE COUNT	1,230	1,230	1,230	1,230
Personal Services	620,767	648,184	678,088	719,537
All Other	869,809	870,085	870,085	870,085
Capital Expenditures	1,100,000			
Total	2,590,576	1,518,269	1,548,173	1,589,622

2025-26 2026-27

Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds, and 2 fish stocking tanks.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		110,000	
Total		110,000	0

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of 3 Wildlife Keeper positions to 3 Wildlife Care and Education Technician positions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services		9,106	11,232
All Other		146	180
Total		9,252	11,412

2025-26 2026-27

Initiative: Establishes one Public Relations Specialist position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		89,978	96,353
All Other		1,451	1,555
Total		91,429	97,908

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Office Specialist I position.

GENERAL FUND

Personal Services		4,452	4,903
Total		4,452	4,903

Initiative: Provides funding for the approved reorganization of one Public Relations Specialist position to a Public Relations Representative position and reallocates the cost from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

GENERAL FUND

Personal Services		(2,569)	(2,756)
	Total	(2,569)	(2,756)

OTHER SPECIAL REVENUE FUNDS

Personal Services		9,843	10,618
All Other		159	172
	Total	10,002	10,790

2025-26 2026-27

Initiative: Reduces funding for the approved reorganization of one seasonal Wildlife Keeper position to a full-time Parks Maintenance Coordinator position and eliminates one seasonal Wildlife Keeper position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-1.230	-1.230
Personal Services		(12,731)	(9,125)
All Other		(204)	(146)
	Total	(12,935)	(9,271)

2025-26 2026-27

Initiative: Provides funding for operating expenses in the Public Information and Education, Division of program, Youth Conservation Education Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other		73,700	73,700
	Total	73,700	73,700

2025-26 2026-27

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

GENERAL FUND

Personal Services		6,334	9,845
	Total	6,334	9,845

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of one Assistant Superintendent Maine Wildlife Park position from range 18 to range 21 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services		10,760	11,602
All Other		174	188
	Total	10,934	11,790

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	572,105	614,741	683,223	730,766

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
All Other	600,012	601,237	601,237	601,237
Total	1,172,117	1,215,978	1,284,460	1,332,003
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	8.000	8.000
Positions - FTE COUNT	1.230	1.230		
Personal Services	620,767	648,184	785,044	840,217
All Other	869,809	870,085	945,511	945,734
Capital Expenditures	1,100,000		110,000	
Total	2,590,576	1,518,269	1,840,555	1,785,951

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	1,838,430	1,920,454	2,172,465	2,294,876
All Other	1,649,814	1,650,844	1,650,844	1,650,844
Capital Expenditures	47,300	50,000		
Total	3,535,544	3,621,298	3,823,309	3,945,720
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	59,000	59,000
Positions - FTE COUNT	1,356	1,356	1,356	1,356
Personal Services	4,551,425	4,680,914	5,147,075	5,437,958
All Other	3,913,581	3,901,746	3,901,746	3,901,746
Capital Expenditures	141,900	150,000		
Total	8,606,906	8,732,660	9,048,821	9,339,704
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	5,000	5,000	5,000
Personal Services	548,476	682,802	752,220	799,359
All Other	1,602,772	1,747,956	1,747,956	1,747,956
Total	2,151,248	2,430,758	2,500,176	2,547,315

2025-26 2026-27

Initiative: Provides one-time funding for the reconstruction of the Swan Island pier.

GENERAL FUND

Capital Expenditures	150,000	
Total	150,000	0

FEDERAL EXPENDITURES FUND

Capital Expenditures	350,000	
Total	350,000	0

2025-26 2026-27

Initiative: Establishes 2 IF&W Senior Resource Biologist positions and reduces All Other to fund these positions.

GENERAL FUND

Personal Services	68,792	74,164
All Other	(68,792)	(74,164)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	160,526	173,056
All Other	(160,526)	(173,056)
Total	0	0

2025-26 2026-27

Initiative: Establishes one IF&W Resource Biologist position and reduces All Other to fund this position.

GENERAL FUND

Personal Services	32,679	35,327
All Other	(32,679)	(35,327)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,258	82,437
All Other	(76,258)	(82,437)
Total	0	0

2025-26 2026-27

Initiative: Establishes one IF&W Senior Resource Biologist position and 2 IF&W Resource Biologist positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	249,403	269,356
All Other	6,017	6,501
Total	255,420	275,857

OTHER SPECIAL REVENUE FUNDS

Personal Services	28,664	30,902
All Other	686	739
Total	29,350	31,641

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of one IF&W Resource Supervisor position to a Public Service Manager II position and transfers cost from General Fund to Federal Expenditures Fund within the same program. Reduces All Other to fund this position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	3,212	5,080
All Other	(3,212)	(5,080)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	7,498	11,864
All Other	(7,498)	(11,864)
Total	0	0

2025-26 2026-27

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

GENERAL FUND

Personal Services	2,987	3,336
All Other	(2,987)	(3,336)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	6,972	7,788
All Other	(6,972)	(7,788)
Total	0	0

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 4 IF&W Resource Biologist positions to 4 IF&W Senior Resource Biologist positions and reduces All Other to fund these positions.		
GENERAL FUND		
Personal Services	(1,982)	(765)
Total	(1,982)	(765)
FEDERAL EXPENDITURES FUND		
Personal Services	(4,621)	(1,782)
All Other	(112)	(43)
Total	(4,733)	(1,825)

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to a IF&W Resource Supervisor position and reallocates the cost from 70% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and 30% Resource Management Services - Inland Fisheries and Wildlife program, General Fund to 100% Fisheries and Hatcheries Operations program, Other Special Revenue Funds and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	(31,790)	(34,368)
Total	(31,790)	(34,368)

	2025-26	2026-27
Initiative: Reduces funding for the approved reorganization of one Public Service Executive II position to a Public Service Manager II position and transfers and reallocates the cost from 38% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 32% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Fisheries and Hatcheries Operations program, 70% Federal Expenditures Fund and 30% General Fund and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	(50,191)	(54,368)
Total	(50,191)	(54,368)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(63,576)	(68,866)
All Other	(1,535)	(1,663)
Total	(65,111)	(70,529)

	2025-26	2026-27
Initiative: Provides one-time funding for the replacement of 21 all-terrain vehicles, 28 snowmobiles, one snowmobile trailer, 2 boat trailers, 3 outboard motors, 2 boats, 8 trap nets, one electrofishing backpack, 10 electric utility vehicles, 2 one-ton trucks, 2 2-ton trucks, 4 truck beds, and 2 fish stocking tanks.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	21,000	115,500
Total	21,000	115,500

	2025-26	2026-27
Initiative: Provides one-time funding for 3 snowmobiles, 3 all-terrain vehicles, 2 trailers, one electrofishing control box, and 2 boats.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures		93,000
Total	0	93,000

Inland Fisheries and Wildlife, Department of

	2025-26	2026-27
Initiative: Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Black Bear Research and Management Fund Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	84,986	84,986
Total	84,986	84,986

	2025-26	2026-27
Initiative: Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Moose Research and Management Fund Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	69,627	69,627
Total	69,627	69,627

	2025-26	2026-27
Initiative: Provides one-time funding to purchase land for wildlife habitat.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	1,935,990	1,935,990
Total	1,935,990	1,935,990

OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	500,000	500,000
Total	500,000	500,000

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 9 Office Associate II positions to 9 Office Specialist I positions and one Office Associate II position to a Senior Programmer Analyst position and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	59,350	63,856
All Other	1,420	1,528
Total	60,770	65,384

Inland Fisheries and Wildlife, Department of

	2025-26	2026-27
Initiative: Transfers one Public Service Manager II position, one Resource Management Coordinator position and 5 Biologist II positions from the Natural Areas program within the Department of Agriculture, Conservation and Forestry to the Resource Management Services - IF&W program within the Department of Inland Fisheries and Wildlife. This initiative also transfers All Other for the Natural Areas program from the Department of Agriculture, Conservation and Forestry to the Department of Inland Fisheries and Wildlife.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	411,325	433,940
All Other	66,242	66,242
Total	477,567	500,182
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	165,940	178,911
All Other	110,609	110,919
Total	276,549	289,830
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	279,806	301,652
All Other	395,612	396,135
Total	675,418	697,787
	2025-26	2026-27

Initiative: Establishes 10 seasonal IF&W Resource Technician positions and provides funding for related All Other costs.

GENERAL FUND		
Positions - FTE COUNT	5,000	5,000
Personal Services	230,260	254,980
All Other	(230,260)	(254,980)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	230,190	254,910
All Other	5,530	6,124
Total	235,720	261,034

	2025-26	2026-27
Initiative: Transfers and reallocates the cost of one Chief Planner position from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, 30% General Fund within the Administrative Services - Inland Fisheries and Wildlife program and 30% Other Special Revenue Funds within the Boating Access Sites program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	(40,075)	(41,820)
Total	(40,075)	(41,820)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(93,514)	(97,582)
All Other	(2,257)	(2,356)
Total	(95,771)	(99,938)

2025-26

2026-27

Initiative: Establishes one IF&W Resource Technician position and reduces All Other to fund a portion of the position.

GENERAL FUND

Personal Services	46,193	49,886
All Other	(46,193)	(49,886)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	46,200	49,890
All Other	1,114	1,203
Total	47,314	51,093

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Positions - FTE COUNT			5,000	5,000
Personal Services	1,838,430	1,920,454	2,843,875	3,020,268
All Other	1,649,814	1,650,844	1,332,963	1,294,313
Capital Expenditures	47,300	50,000	150,000	
Total	3,535,544	3,621,298	4,326,838	4,314,581

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	59,000	59,000	67,000	67,000
Positions - FTE COUNT	1,356	1,356	1,356	1,356
Personal Services	4,551,425	4,680,914	5,987,701	6,361,796
All Other	3,913,581	3,901,746	3,771,278	3,748,814
Capital Expenditures	141,900	150,000	2,306,990	2,144,490
Total	8,606,906	8,732,660	12,065,969	12,255,100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	5,000	7,000	7,000
Personal Services	548,476	682,802	1,060,690	1,131,913
All Other	1,602,772	1,747,956	2,298,867	2,299,443
Capital Expenditures			500,000	500,000
Total	2,151,248	2,430,758	3,859,557	3,931,356

SEARCH AND RESCUE 0538

What the Budget purchases:

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	401,385	407,716	483,183	495,976
All Other	120,220	120,220	120,220	120,220
Total	521,605	527,936	603,403	616,196

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	401,385	407,716	483,183	495,976
All Other	120,220	120,220	120,220	120,220
Total	521,605	527,936	603,403	616,196

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	83,085	83,085	83,085	83,085
Capital Expenditures	80,000	80,000		
Total	163,085	163,085	83,085	83,085

2025-26 2026-27

Initiative: Provides one-time funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND

Capital Expenditures	1,800,000	1,800,000
Total	1,800,000	1,800,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	80,000	80,000
Total	80,000	80,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	83,085	83,085	83,085	83,085
Capital Expenditures	80,000	80,000	80,000	80,000
Total	163,085	163,085	163,085	163,085

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	85,407	86,412	94,536	101,276
All Other	43,773	43,772	43,798	43,798
Total	129,180	130,184	138,334	145,074

2025-26 2026-27

Initiative: Transfers and reallocates the cost of one Game Warden Specialist position from 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 70% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 30% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(28,579)	(30,252)
All Other		(210)	(223)
Total		(28,789)	(30,475)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	85,407	86,412	65,957	71,024
All Other	43,773	43,772	43,588	43,575
Total	129,180	130,184	109,545	114,599

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

	2025-26	2026-27
Initiative: NONE		

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Judicial Department

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	606,000	622,000	650,000	650,000
Personal Services	64,429,888	68,879,949	81,618,350	83,612,143
All Other	57,053,657	57,857,359	60,541,825	64,986,483
Capital Expenditures	800,000	800,000	1,100,000	1,100,000
Total	122,283,545	127,537,308	143,260,175	149,698,626
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	586,000	602,000	630,000	630,000
Personal Services	59,040,558	63,428,663	75,692,839	77,547,039
All Other	46,351,047	52,152,257	55,162,551	59,606,488
Capital Expenditures			150,000	150,000
Total	105,391,605	115,580,920	131,005,390	137,303,527
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	321,141	326,155	292,082	295,730
All Other	1,088,952	1,088,957	745,326	745,337
Total	1,410,093	1,415,112	1,037,408	1,041,067
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	5,068,189	5,125,131	5,633,429	5,769,374
All Other	9,613,658	4,616,145	4,633,948	4,634,658
Capital Expenditures	800,000	800,000	950,000	950,000
Total	15,481,847	10,541,276	11,217,377	11,354,032

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 34 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	586,000	602,000	602,000	602,000
Personal Services	59,040,558	63,428,663	71,183,996	72,857,229
All Other	29,007,120	34,808,330	29,223,689	29,223,689
Total	88,047,678	98,236,993	100,407,685	102,080,918

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	321,141	326,155	166,201	168,749
All Other	1,088,952	1,088,957	1,088,957	1,088,957
Total	1,410,093	1,415,112	1,255,158	1,257,706

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	5,068,189	5,125,131	4,631,529	4,730,645
All Other	7,113,312	2,115,799	3,107,393	3,107,393
Capital Expenditures	800,000	800,000	950,000	950,000
Total	12,981,501	8,040,930	8,688,922	8,788,038

		2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Process Auditor position to a Data and Process Analyst position.			
GENERAL FUND			
Personal Services		11,075	11,075
Total		11,075	11,075

		2025-26	2026-27
Initiative: Provide funding for the approved reorganization of one Court Management Analyst position to a Senior Court Management Analyst position.			
GENERAL FUND			
Personal Services		10,079	10,082
Total		10,079	10,082

		2025-26	2026-27
Initiative: Continues one Staff Accountant position, previously continued by Public Law 2023, chapter 643, through June 12, 2027 and provides funding for related All Other costs.			
OTHER SPECIAL REVENUE FUNDS			
Personal Services		122,424	128,497
All Other		2,348	2,405
Total		124,772	130,902

Judicial Department

2025-26 2026-27

Initiative: Establishes 5 Electronic Filing Specialist positions and one Electronic Filing Supervisor position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	6,000	6,000
	608,525	639,257
	7,200	14,400
Total	615,725	653,657

2025-26 2026-27

Initiative: Provides funding to replace and maintain equipment at department facilities.

GENERAL FUND

Capital Expenditures

	150,000	150,000
Total	150,000	150,000

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of all Deputy Marshal positions from range 11 to range 12.

GENERAL FUND

Personal Services

	510,374	521,154
Total	510,374	521,154

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of all Corporal positions from range 12 to range 13.

GENERAL FUND

Personal Services

	41,306	41,487
Total	41,306	41,487

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of all Sergeant positions from range 14 to range 15.

GENERAL FUND

Personal Services

	65,989	65,833
Total	65,989	65,833

2025-26 2026-27

Initiative: Provides funding to implement security improvements recommended by the National Center for State Courts.

GENERAL FUND

All Other

	250,000	250,000
Total	250,000	250,000

2025-26 2026-27

Initiative: Provides funding for courthouse facility improvements to comply with the Americans with Disabilities Act 2010 Standards for Accessible Design.

GENERAL FUND

All Other

	50,000	50,000
Total	50,000	50,000

Judicial Department

	2025-26	2026-27
Initiative: Provides one-time funding for the continued support of the Maine Judicial Information System.		
GENERAL FUND		
All Other	250,000	125,000
Total	250,000	125,000

	2025-26	2026-27
Initiative: Provides funding for increased parking costs for department staff.		
GENERAL FUND		
All Other	20,000	20,000
Total	20,000	20,000

	2025-26	2026-27
Initiative: Provides funding for increased file storage costs.		
GENERAL FUND		
All Other	30,000	30,000
Total	30,000	30,000

	2025-26	2026-27
Initiative: Provides funding to increase justices of the peace fees for search warrants, arrest warrants, probable cause affidavits and involuntary committals.		
GENERAL FUND		
All Other	40,000	40,000
Total	40,000	40,000

	2025-26	2026-27
Initiative: Provides funding for increased training costs for judges.		
GENERAL FUND		
All Other	43,780	37,780
Total	43,780	37,780

	2025-26	2026-27
Initiative: Establishes 3 Courtroom Technology Assistant positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	299,292	314,433
All Other	9,600	9,600
Total	308,892	324,033

	2025-26	2026-27
Initiative: Establishes 5 Deputy Marshal positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	498,680	524,195
All Other	15,600	15,600
Total	514,280	539,795

Judicial Department

2025-26 2026-27

Initiative: Establishes 2 Corporal positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2,000	2,000
	208,726	219,446
	3,600	3,600
Total	212,326	223,046

2025-26 2026-27

Initiative: Provides one-time funding to modify workspaces at department facilities to accommodate the implementation of the Odyssey case management system.

GENERAL FUND

All Other

	100,000	100,000
Total	100,000	100,000

2025-26 2026-27

Initiative: Provides one-time funding to replace Google Enterprise Licensing with Microsoft 365.

GENERAL FUND

All Other

	100,000	
Total	100,000	0

2025-26 2026-27

Initiative: Provides funding for an increase in temporary staffing contracts for clerks and marshals.

GENERAL FUND

All Other

	78,991	78,991
Total	78,991	78,991

2025-26 2026-27

Initiative: Provides funding to increase the number of jurors called to jury duty.

GENERAL FUND

All Other

	210,893	210,893
Total	210,893	210,893

2025-26 2026-27

Initiative: Provides funding to cover the volume increase in documents signed by justices of the peace.

GENERAL FUND

All Other

	62,598	62,598
Total	62,598	62,598

2025-26 2026-27

Initiative: Provides funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

GENERAL FUND

All Other

	490,000	490,000
Total	490,000	490,000

Judicial Department

2025-26 **2026-27**

Initiative: Provides funding for increased insurance rates.

GENERAL FUND

All Other	11,173	11,173
Total	11,173	11,173

2025-26 **2026-27**

Initiative: Establishes 3 Service Center/Violations Bureau Assistant Clerk positions for service center call answering expansion.

GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	265,404	278,343
All Other	6,000	12,000
Total	271,404	290,343

2025-26 **2026-27**

Initiative: Establishes one Criminal Process Specialist position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	129,599	136,283
All Other	1,200	1,200
Total	130,799	137,483

2025-26 **2026-27**

Initiative: Continues 3 limited-period intermittent project Referee positions previously continued in Public Law 2023, chapter 17, and one intermittent project Referee position previously established by Financial Order JJ2318 F5 through June 12, 2027. This initiative also provides funding for related All Other costs.

GENERAL FUND

Personal Services	99,716	100,812
All Other	33,000	33,000
Total	132,716	133,812

2025-26 **2026-27**

Initiative: Provides one-time funding for the purchase of supplies and equipment for security staff.

GENERAL FUND

All Other	191,759	75,814
Total	191,759	75,814

2025-26 **2026-27**

Initiative: Establishes one Human Resources Assistant position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	122,424	128,497
All Other	1,200	1,200
Total	123,624	129,697

Judicial Department

2025-26 **2026-27**

Initiative: Provides funding for the approved reorganization of one Employee Relations Specialist position to a Manager of Human Resources and People Operations position.

GENERAL FUND

Personal Services

	7,621	7,623
	7,621	7,623

Total

2025-26 **2026-27**

Initiative: Continues 2 limited-period Collections Clerk positions, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	183,744	193,076
	6,249	6,377
	189,993	199,453

Total

2025-26 **2026-27**

Initiative: Provides funding for contracted audio and visual support.

GENERAL FUND

All Other

	125,000	150,000
	125,000	150,000

Total

2025-26 **2026-27**

Initiative: Provides one-time funding to upgrade courtrooms with Neat Bar technology.

GENERAL FUND

All Other

	210,000	50,000
	210,000	50,000

Total

2025-26 **2026-27**

Initiative: Provides funding for contracted For-The-Record support services.

GENERAL FUND

All Other

	165,500	165,500
	165,500	165,500

Total

2025-26 **2026-27**

Initiative: Provides funding for For-The-Record software upgrades.

GENERAL FUND

All Other

	129,000	129,000
	129,000	129,000

Total

2025-26 **2026-27**

Initiative: Provides one-time funding to replace analog sound mixers with digital sound processor equipment.

GENERAL FUND

All Other

	525,000	525,000
	525,000	525,000

Total

Judicial Department

	2025-26	2026-27
Initiative: Provides funding for cloud services and ransomware protection.		
GENERAL FUND		
All Other	100,200	100,200
Total	100,200	100,200

	2025-26	2026-27
Initiative: Provides funding to enhance IT security for judges.		
GENERAL FUND		
All Other	10,000	10,000
Total	10,000	10,000

	2025-26	2026-27
Initiative: Provides one-time funding for contracted technical account management services.		
GENERAL FUND		
All Other	75,000	75,000
Total	75,000	75,000

	2025-26	2026-27
Initiative: Provides funding for the increased cost of VMware storage technology.		
GENERAL FUND		
All Other	60,000	60,000
Total	60,000	60,000

	2025-26	2026-27
Initiative: Reallocates funding for the Odyssey case management system from the CMS-Technology Fee account in Other Special Revenue Funds to the Supreme JD & Superior Courts account in the General Fund within the same program.		
GENERAL FUND		
All Other	1,838,125	1,838,125
Total	1,838,125	1,838,125

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	(988,852)	(988,525)
Total	(988,852)	(988,525)

	2025-26	2026-27
Initiative: Provides funding to modernize the ADRIS case management system.		
GENERAL FUND		
All Other	100,000	100,000
Total	100,000	100,000

	2025-26	2026-27
Initiative: Establishes one Senior Technology Business Analyst position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	147,486	154,896
All Other	1,200	1,200
Total	148,686	156,096

Judicial Department

2025-26 **2026-27**

Initiative: Establishes 2 Courtroom Technician positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	219,410	230,404
All Other	4,800	4,800
Total	224,210	235,204

2025-26 **2026-27**

Initiative: Provides funding for the approved reorganization of 2 Business Analyst / Technology Trainer positions from range 14 to range 16.

GENERAL FUND

Personal Services	22,961	24,741
Total	22,961	24,741

2025-26 **2026-27**

Initiative: Establishes 4 Assistant Clerk positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	367,488	386,152
All Other	7,200	14,400
Total	374,688	400,552

2025-26 **2026-27**

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions previously continued by Public Law 2023, chapter 17 through June 12, 2027.

GENERAL FUND

Personal Services	337,446	340,582
Total	337,446	340,582

2025-26 **2026-27**

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

GENERAL FUND

Personal Services	53,949	54,421
Total	53,949	54,421

FEDERAL EXPENDITURES FUND

Personal Services	125,881	126,981
All Other	1,169	1,180
Total	127,050	128,161

Judicial Department

	2025-26	2026-27
Initiative: Continues 5 limited-period Law Clerk positions, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	254,402	263,700
Total	254,402	263,700
OTHER SPECIAL REVENUE FUNDS		
Personal Services	381,588	395,535
All Other	3,545	3,675
Total	385,133	399,210

	2025-26	2026-27
Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	197,820	200,914
All Other	1,838	1,866
Total	199,658	202,780

	2025-26	2026-27
Initiative: Continues one limited-period Assistant Clerk position, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	100,198	104,567
All Other	931	971
Total	101,129	105,538

	2025-26	2026-27
Initiative: Provides funding for the increased cost of legal research.		
GENERAL FUND		
All Other	40,961	40,961
Total	40,961	40,961

	2025-26	2026-27
Initiative: Continues 2 limited-period Assistant Clerk positions previously continued in Public Law 2023, chapter 17 through June 12, 2027.		
GENERAL FUND		
Personal Services	183,959	192,556
Total	183,959	192,556

	2025-26	2026-27
Initiative: Provides one-time funding for Microsoft 365 security costs.		
GENERAL FUND		
All Other	100,000	
Total	100,000	0

Judicial Department

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Court Access Coordinator position from range 19 to range 20.		
GENERAL FUND		
Personal Services	12,910	12,914
Total	12,910	12,914
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Assistant Clerk position to an Associate Clerk position.		
GENERAL FUND		
Personal Services	5,892	6,177
Total	5,892	6,177
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Help Desk Support Lead position to a Help Desk Lead position.		
GENERAL FUND		
Personal Services	7,175	7,786
Total	7,175	7,786
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Court Operations Specialist position to a Court Operations Analyst position. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	4,032	4,034
Total	4,032	4,034
OTHER SPECIAL REVENUE FUNDS		
Personal Services	16,126	16,140
All Other	150	150
Total	16,276	16,290
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Deputy Chief Marshal position from range 19 to range 20.		
GENERAL FUND		
Personal Services	12,923	12,927
Total	12,923	12,927
	2025-26	2026-27
Initiative: Reduces allocation to reflect a decrease in funding transferred from the Department of Health and Human Services for the Victims of Crime Act grant.		
FEDERAL EXPENDITURES FUND		
All Other	(344,800)	(344,800)
Total	(344,800)	(344,800)

Judicial Department

2025-26 2026-27

Initiative: Provides funding for the increased cost of contracted marshal services in Lincoln and Somerset counties.

GENERAL FUND

All Other			260,000	260,000
		Total	260,000	260,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	586,000	602,000	630,000	630,000
Personal Services	59,040,558	63,428,663	75,692,839	77,547,039
All Other	29,007,120	34,808,330	34,982,269	34,420,724
Capital Expenditures			150,000	150,000
Total	88,047,678	98,236,993	110,825,108	112,117,763

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	321,141	326,155	292,082	295,730
All Other	1,088,952	1,088,957	745,326	745,337
Total	1,410,093	1,415,112	1,037,408	1,041,067

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	5,068,189	5,125,131	5,633,429	5,769,374
All Other	7,113,312	2,115,799	2,133,602	2,134,312
Capital Expenditures	800,000	800,000	950,000	950,000
Total	12,981,501	8,040,930	8,717,031	8,853,686

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Program Summary - GENERAL FUND

All Other	16,043,927	16,043,927	16,043,927	16,043,927
Total	16,043,927	16,043,927	16,043,927	16,043,927

2025-26 2026-27

Initiative: Provides funding for increased debt service costs.

GENERAL FUND

All Other			2,836,355	7,841,837
		Total	2,836,355	7,841,837

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

All Other	16,043,927	16,043,927	18,880,282	23,885,764
Total	16,043,927	16,043,927	18,880,282	23,885,764

MAINE CIVIL LEGAL SERVICES FUND Z367

What the Budget purchases:

The Maine Civil Legal Services Fund was established by the Legislature in 1997 to support civil legal services to persons who otherwise are not able to pay for these services, including low-income people or the needy elderly. The Fund is administered by the Supreme Judicial Court, which appoints members of the Commission to oversee the distribution of funds in accordance Maine Revised Statute 4, §18-A section 18-A.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	1,300,000	1,300,000	1,300,000	1,300,000
Total	1,300,000	1,300,000	1,300,000	1,300,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,500,346	2,500,346	2,500,346	2,500,346
Total	2,500,346	2,500,346	2,500,346	2,500,346

	2025-26	2026-27
Initiative: NONE		

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	1,300,000	1,300,000	1,300,000	1,300,000
Total	1,300,000	1,300,000	1,300,000	1,300,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,500,346	2,500,346	2,500,346	2,500,346
Total	2,500,346	2,500,346	2,500,346	2,500,346

Labor, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	519,500	582,500	592,000	592,000
Personal Services	52,466,619	56,279,093	61,416,651	65,791,385
All Other	346,907,553	338,262,645	341,963,379	341,636,393
Total	399,374,172	394,541,738	403,380,030	407,427,778
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	66,500	68,500	68,500	68,500
Personal Services	6,074,735	6,603,562	7,352,460	7,829,337
All Other	8,565,992	8,331,391	8,988,684	8,988,684
Total	14,640,727	14,934,953	16,341,144	16,818,021
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	394,000	434,000	423,500	423,500
Personal Services	39,628,426	41,362,342	42,972,319	45,870,726
All Other	47,926,306	46,471,629	43,741,253	43,741,356
Total	87,554,732	87,833,971	86,713,572	89,612,082
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	50,000	40,000	57,000	57,000
Personal Services	5,054,739	4,521,340	6,807,126	7,378,683
All Other	28,509,484	13,430,099	18,733,990	18,759,419
Total	33,564,223	17,951,439	25,541,116	26,138,102
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	959,361	256,527		
All Other	4,544,851	1,488,350	1,488,350	1,488,350
Total	5,504,212	1,744,877	1,488,350	1,488,350
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
Personal Services		118,074		
All Other	808,332	1,973,622	1,973,622	1,973,622
Total	808,332	2,091,696	1,973,622	1,973,622
Department Summary - PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND				
Positions - LEGISLATIVE COUNT		31,000	34,000	34,000
Personal Services		2,646,300	3,401,040	3,772,414
All Other		10,015,000	10,484,926	10,132,408
Total	0	12,661,300	13,885,966	13,904,822
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	749,358	770,948	883,706	940,225
All Other	6,552,588	6,552,554	6,552,554	6,552,554
Total	7,301,946	7,323,502	7,436,260	7,492,779

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This account provides funding for the bureau's administration and support staff and the Maine Wage Assurance Fund. The administration unit has overall responsibility for the bureau, including policy development around workplace rights, and safety and health standards. Funding for these administration activities is from the General Fund. The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. Funding for the Wage Assurance Fund involves transfers from the Unemployment Penalties and Interest (P&I) account.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	103,352	107,523	133,679	140,619
All Other	28,270	28,270	28,270	28,270
Total	131,622	135,793	161,949	168,889

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	127,961	132,251	150,245	159,666
All Other	68,588	68,588	68,588	68,588
Total	196,549	200,839	218,833	228,254

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	400,000	400,000	400,000
Total	200,000	400,000	400,000	400,000

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	103,352	107,523	133,679	140,619
All Other	28,270	28,270	28,270	28,270
Total	131,622	135,793	161,949	168,889

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	127,961	132,251	150,245	159,666
All Other	68,588	68,588	68,588	68,588
Total	196,549	200,839	218,833	228,254

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	400,000	400,000	400,000
Total	200,000	400,000	400,000	400,000

ADMINISTRATION - LABOR 0030

What the Budget purchases:

The Administration - Labor program includes the Office of the Commissioner, the Operations Unit, and the Customer Service Unit. The Commissioner's Office oversees and coordinates all department functions, and is the primary liaison with federal and state agencies, the Legislature, the press, and the public. The Operations Unit manages the department's facilities, publications, website, and security. It also includes funding for fiscal and human resources services provided by the Department of Administrative and Financial Services. The Customer Service Unit assists members of the public who visit, call or email the department.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	443,508	463,888	495,688	530,428
All Other	227,631	227,631	227,631	227,631
Total	671,139	691,519	723,319	758,059

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,364,342	1,396,321	1,570,343	1,648,884
All Other	3,446,362	3,453,477	3,453,477	3,453,477
Total	4,810,704	4,849,798	5,023,820	5,102,361

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	168,424	186,004
Total	168,424	186,004

2025-26 2026-27

Initiative: Transfers 11 Hearings Examiner positions, one Public Service Manager I position and one Public Service Manager II position from the Employment Security Services program, Federal Expenditures Fund to the Administration - Labor program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000
Personal Services	1,591,301	1,685,699
All Other	111,906	114,163
Total	1,703,207	1,799,862

2025-26 2026-27

Initiative: Establishes 4 Hearings Officer positions effective January 1, 2026 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	235,132	507,020
All Other	28,350	34,848
Total	263,482	541,868

Labor, Department of

2025-26

2026-27

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

GENERAL FUND

All Other

42,743

42,743

Total

42,743

42,743

OTHER SPECIAL REVENUE FUNDS

All Other

539,415

539,415

Total

539,415

539,415

Actual

Current

Budgeted

Budgeted

2023-24

2024-25

2025-26

2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

4.000

4.000

4.000

4.000

Personal Services

443,508

463,888

495,688

530,428

All Other

227,631

227,631

270,374

270,374

Total

671,139

691,519

766,062

800,802

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

11.000

11.000

28.000

28.000

Personal Services

1,364,342

1,396,321

3,396,776

3,841,603

All Other

3,446,362

3,453,477

4,301,572

4,327,907

Total

4,810,704

4,849,798

7,698,348

8,169,510

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,107,414	1,155,183	1,289,657	1,371,129
All Other	3,559,508	3,259,508	3,259,508	3,259,508
Total	4,666,922	4,414,691	4,549,165	4,630,637

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	2,050,537	2,089,343	2,292,668	2,441,815
All Other	2,325,397	2,325,337	2,325,337	2,325,337
Total	4,375,934	4,414,680	4,618,005	4,767,152

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	217,044	217,044	217,044	217,044
Total	217,044	217,044	217,044	217,044

2025-26 2026-27

Initiative: Establishes 3 Assistive Technology Specialist positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	317,913	342,696
All Other	30,837	31,433
Total	348,750	374,129

2025-26 2026-27

Initiative: Provides funding for assistive devices and services for people who are blind or visually impaired.

GENERAL FUND

All Other	200,000	200,000
Total	200,000	200,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,107,414	1,155,183	1,289,657	1,371,129
All Other	3,559,508	3,259,508	3,459,508	3,459,508
Total	4,666,922	4,414,691	4,749,165	4,830,637

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	21,000	21,000
Personal Services	2,050,537	2,089,343	2,610,581	2,784,511

Labor, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,325,397	2,325,337	2,356,174	2,356,770
Total	4,375,934	4,414,680	4,966,755	5,141,281
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	217,044	217,044	217,044	217,044
Total	217,044	217,044	217,044	217,044

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

The Unemployment Compensation Bureau administers the Maine laws pertaining to the Unemployment Insurance Program. This is a federal and state partnership delivering temporary benefit assistance to individuals who have become unemployed due to no fault of their own. The Bureau has 4 major functions. Benefit Services determines eligibility for and processes benefit claims for multiple federal and state unemployment programs. It also performs fraud investigations and debt recoveries. Employer Services determines employer liability, registers employers, conducts compliance audits and collects employer contributions and wage reports. Administrative Appeals conducts hearings to resolve benefit eligibility and tax liability disputes. Program Policy and Performance provides quality control functions, staff training and oversees unemployment IT production support. The Bureau's administration provides strategic direction, oversight, security, legislation and federal program activities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	152,000	190,000	190,000	190,000
Personal Services	17,923,127	18,520,754	19,040,679	20,305,648
All Other	15,965,215	15,967,011	15,967,011	15,967,011
Total	33,888,342	34,487,765	35,007,690	36,272,659

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	994,913	1,028,784	1,118,275	1,191,705
All Other	8,385,961	8,663,531	8,663,531	8,663,531
Total	9,380,874	9,692,315	9,781,806	9,855,236

Program Summary - FEDERAL EXPENDITURES FUND-ARP

Personal Services		118,074		
All Other	808,332	1,973,622	1,973,622	1,973,622
Total	808,332	2,091,696	1,973,622	1,973,622

Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000

2025-26 2026-27

Initiative: Reduces funding in the Trade Allowances Federal Expenditures Fund account to align allocation with available resources.

FEDERAL EXPENDITURES FUND

All Other		(3,993,260)	(3,993,260)
Total		(3,993,260)	(3,993,260)

2025-26 2026-27

Initiative: Transfers 11 Hearings Examiner positions, one Public Service Manager I position and one Public Service Manager II position from the Employment Security Services program, Federal Expenditures Fund to the Administration - Labor program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-13,000	-13,000
Personal Services		(1,591,301)	(1,685,699)
All Other		(16,059)	(17,017)
Total		(1,607,360)	(1,702,716)

	2025-26	2026-27
Initiative: Provides funding to align allocation with anticipated revenues in the Special Administrative Account Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	252,500	252,500
Total	252,500	252,500

	2025-26	2026-27
Initiative: Provides funding to align allocation with anticipated revenues in the Unemployment Program Administrative Fund Other Special Revenue Funds account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,525,000	2,525,000
Total	2,525,000	2,525,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	152,000	190,000	177,000	177,000
Personal Services	17,923,127	18,520,754	17,449,378	18,619,949
All Other	15,965,215	15,967,011	11,957,692	11,956,734
Total	33,888,342	34,487,765	29,407,070	30,576,683

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	994,913	1,028,784	1,118,275	1,191,705
All Other	8,385,961	8,663,531	11,441,031	11,441,031
Total	9,380,874	9,692,315	12,559,306	12,632,736

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
Personal Services		118,074		
All Other	808,332	1,973,622	1,973,622	1,973,622
Total	808,332	2,091,696	1,973,622	1,973,622

Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	250,000,000	250,000,000	250,000,000	250,000,000
Total	250,000,000	250,000,000	250,000,000	250,000,000

EMPLOYMENT SERVICES ACTIVITY 0852

What the Budget purchases:

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	442,974	536,733	606,848	650,019
All Other	161,157	167,677	167,677	167,677
Total	604,131	704,410	774,525	817,696

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	92,500	92,500	92,500	92,500
Personal Services	7,433,565	7,752,621	8,454,271	9,037,888
All Other	15,583,171	15,577,318	15,577,318	15,577,318
Total	23,016,736	23,329,939	24,031,589	24,615,206

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	4,000	4,000	4,000
Personal Services	600,229	546,294	648,768	687,779
All Other	3,459,454	(792,200)	707,300	707,300
Total	4,059,683	(245,906)	1,356,068	1,395,079

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	772,606	214,645		
All Other	4,306,606	1,455,232	1,455,232	1,455,232
Total	5,079,212	1,669,877	1,455,232	1,455,232

Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	749,358	770,948	883,706	940,225
All Other	6,552,588	6,552,554	6,552,554	6,552,554
Total	7,301,946	7,323,502	7,436,260	7,492,779

2025-26 2026-27

Initiative: Establishes baseline allocation in the Employment Services - Jobs and Recovery Support Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other		500	500
Total		500	500

Labor, Department of

2025-26 2026-27

Initiative: Provides funding to increase the hours of one CareerCenter Consultant position from 27 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	58,889	62,719
All Other	1,883	2,006
Total	60,772	64,725

2025-26 2026-27

Initiative: Reduces allocation in the Direct Delivery Services Other Special Revenue Funds account to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(14,706)	(14,706)
Total	(14,706)	(14,706)

2025-26 2026-27

Initiative: Establishes baseline allocation in the Targeted Workforce Investment program.

FEDERAL EXPENDITURES FUND

All Other	500	500
Total	500	500

OTHER SPECIAL REVENUE FUNDS

All Other	500	500
Total	500	500

Actual Current Budgeted Budgeted
2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	442,974	536,733	606,848	650,019
All Other	161,157	167,677	167,677	167,677
Total	604,131	704,410	774,525	817,696

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	92.500	92.500	93.000	93.000
Personal Services	7,433,565	7,752,621	8,513,160	9,100,607
All Other	15,583,171	15,577,318	15,579,701	15,579,824
Total	23,016,736	23,329,939	24,092,861	24,680,431

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	600,229	546,294	648,768	687,779
All Other	3,459,454	(792,200)	693,594	693,594
Total	4,059,683	(245,906)	1,342,362	1,381,373

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

Personal Services	772,606	214,645		
All Other	4,306,606	1,455,232	1,455,232	1,455,232
Total	5,079,212	1,669,877	1,455,232	1,455,232

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	749,358	770,948	883,706	940,225
All Other	6,552,588	6,552,554	6,552,554	6,552,554
Total	7,301,946	7,323,502	7,436,260	7,492,779

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	395,107	407,148	465,876	492,191
All Other	83,461	83,461	83,461	83,461
Total	478,568	490,609	549,337	575,652

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	395,107	407,148	465,876	492,191
All Other	83,461	83,461	83,461	83,461
Total	478,568	490,609	549,337	575,652

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

MAINE APPRENTICESHIP PROGRAM Z375

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	325,360	337,873	381,373	409,470
All Other	575,000	575,000	575,000	575,000
Total	900,360	912,873	956,373	984,470

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	5,000	5,000	5,000
Personal Services	245,538	418,836	442,929	472,487
All Other	3,148,813	1,701,076	1,701,076	1,701,076
Total	3,394,351	2,119,912	2,144,005	2,173,563

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		79,335	89,643	15,763
All Other		9,500	9,500	9,500
Total	0	88,835	99,143	25,263

	2025-26	2026-27
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	325,360	337,873	381,373	409,470
All Other	575,000	575,000	575,000	575,000
Total	900,360	912,873	956,373	984,470

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	5,000	5,000	5,000
Personal Services	245,538	418,836	442,929	472,487
All Other	3,148,813	1,701,076	1,701,076	1,701,076
Total	3,394,351	2,119,912	2,144,005	2,173,563

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		79,335	89,643	15,763
All Other		9,500	9,500	9,500
Total	0	88,835	99,143	25,263

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000			
Personal Services	500,000			
All Other	11,315,000			
Total	11,815,000	0	0	0

Program Summary - PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND

Positions - LEGISLATIVE COUNT		31,000	31,000	31,000
Personal Services		2,646,300	3,245,944	3,446,802
All Other		10,015,000	10,015,000	10,015,000
Total	0	12,661,300	13,260,944	13,461,802

2025-26 2026-27

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

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND

All Other		440,344	84,059
Total		440,344	84,059

2025-26 2026-27

Initiative: Provides funding to increase the hours of one Office Associate II position from 73 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND

Personal Services		6,944	6,493
All Other		152	143
Total		7,096	6,636

2025-26 2026-27

Initiative: Establishes 3 Labor and Safety Inspector positions effective January 1, 2026 and provides funding for related All Other costs.

PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		148,152	319,119
All Other		29,430	33,206
Total		177,582	352,325

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000			
Personal Services	500,000			
All Other	11,315,000			
Total	11,815,000	0	0	0

Revised Program Summary - PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND

Positions - LEGISLATIVE COUNT		31,000	34,000	34,000
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Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND				
Personal Services		2,646,300	3,401,040	3,772,414
All Other		10,015,000	10,484,926	10,132,408
Total	0	12,661,300	13,885,966	13,904,822

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	14,000	14,000	14,000
Personal Services	1,092,261	1,326,197	1,536,793	1,633,440
All Other	348,467	407,346	407,346	407,346
Total	1,440,728	1,733,543	1,944,139	2,040,786

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,289,801	1,337,090	1,481,636	1,574,279
All Other	134,977	135,292	135,292	135,292
Total	1,424,778	1,472,382	1,616,928	1,709,571

2025-26 2026-27

Initiative: Provides funding for information technology support for the Bureau of Labor Standards case management system.

GENERAL FUND

All Other	150,000	150,000
Total	150,000	150,000

2025-26 2026-27

Initiative: Provides funding for the collection of labor law fines and penalties.

GENERAL FUND

All Other	100,000	100,000
Total	100,000	100,000

2025-26 2026-27

Initiative: Provides funding for appeal hearings on wage and hour violation decisions.

GENERAL FUND

All Other	50,000	50,000
Total	50,000	50,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	13,000	14,000	14,000	14,000
Personal Services	1,092,261	1,326,197	1,536,793	1,633,440
All Other	348,467	407,346	707,346	707,346
Total	1,440,728	1,733,543	2,244,139	2,340,786

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,289,801	1,337,090	1,481,636	1,574,279

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	134,977	135,292	135,292	135,292
Total	1,424,778	1,472,382	1,616,928	1,709,571

REHABILITATION SERVICES 0799

What the Budget purchases:

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	20,000	20,000
Personal Services	1,882,555	1,971,161	2,005,796	2,137,919
All Other	3,369,946	3,369,946	3,369,946	3,369,946
Total	5,252,501	5,341,107	5,375,742	5,507,865

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	99,000	99,000	98,000	98,000
Personal Services	8,551,689	9,045,130	9,651,072	10,317,834
All Other	9,614,876	9,611,574	9,611,495	9,611,495
Total	18,166,565	18,656,704	19,262,567	19,929,329

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	86,055	90,798	98,646	105,640
All Other	391,109	391,109	391,109	391,109
Total	477,164	481,907	489,755	496,749

2025-26 2026-27

Initiative: Continues one limited-period Rehabilitation Services Manager position and one limited-period Rehabilitation Counselor I position previously continued by Public Law 2023, chapter 643 and provides one-time funding for related All Other costs. These positions end June 19, 2027.

FEDERAL EXPENDITURES FUND

Personal Services	203,941	220,153
All Other	1,243,279	1,243,443
Total	1,447,220	1,463,596

2025-26 2026-27

Initiative: Provides funding for increased costs and demand for assistive technology for people who are deaf or hard-of-hearing.

OTHER SPECIAL REVENUE FUNDS

All Other	142,479	142,479
Total	142,479	142,479

2025-26 2026-27

Initiative: Provides funding for contractual services to assist people who are deaf, hard of hearing or late deafened in gaining full and equitable access to community services.

GENERAL FUND

All Other	107,000	107,000
Total	107,000	107,000

Labor, Department of

	2025-26	2026-27
Initiative: Reallocates the cost of 3 Rehabilitation Counselor II positions from 67% Federal Expenditures Fund and 33% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	98,646	105,640
All Other	993	1,064
Total	99,639	106,704
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(98,646)	(105,640)
All Other	(993)	(1,064)
Total	(99,639)	(106,704)

	2025-26	2026-27
Initiative: Continues 2 limited-period Rehabilitation Assistant positions previously established by Public Law 2023, chapter 412 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	153,354	164,060
All Other	1,530	1,637
Total	154,884	165,697

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	20.000	20.000
Personal Services	1,882,555	1,971,161	2,005,796	2,137,919
All Other	3,369,946	3,369,946	3,476,946	3,476,946
Total	5,252,501	5,341,107	5,482,742	5,614,865

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	99.000	99.000	98.000	98.000
Personal Services	8,551,689	9,045,130	10,107,013	10,807,687
All Other	9,614,876	9,611,574	10,857,297	10,857,639
Total	18,166,565	18,656,704	20,964,310	21,665,326

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	86,055	90,798		
All Other	391,109	391,109	532,595	532,524
Total	477,164	481,907	532,595	532,524

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

This account provides the funding for the non-enforcement outreach and education activities of the bureau, promoting employment fairness, and safety and health in the workplace. State funding comes from the Safety Education and Training Fund (SETF) and activities include onsite and issue inspections and consultations with employers and employees and their groups; public and employer onsite classes; data reports and research on specific issues; data collection and analysis of current and emerging issues in the workplace; and posters and promotional materials and training. Funding for these many activities is through an assessment on benefits paid out by private insurers and self-insured companies. Activities paid for through this fund are restricted to voluntary (non-enforcement) outreach and education and provides matching funds for several cooperative agreements or their non-enforcement components.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,000	15,000	15,000	15,000
Personal Services	1,414,200	1,284,808	1,458,664	1,546,833
All Other	991,698	984,782	984,782	984,782
Total	2,405,898	2,269,590	2,443,446	2,531,615

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	100,395	99,560
Total	100,395	99,560

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,000	15,000	15,000	15,000
Personal Services	1,414,200	1,284,808	1,458,664	1,546,833
All Other	991,698	984,782	1,085,177	1,084,342
Total	2,405,898	2,269,590	2,543,841	2,631,175

STATE WORKFORCE BOARD Z158

What the Budget purchases:

The State Workforce Board (SWB) is an employer-led board, defined in the Workforce Innovation and Opportunity Act (WIOA) and authorized under Maine law, established with the realization that a more coordinated effort between business, labor, education, community organizations, and the public is required to meet the current and future skills requirements for both employers and employees. The SWB is focused on strategies that lead to economic opportunity for Maine's residents and businesses through a responsive, networked, and coordinated workforce development system across public and private sectors, resulting in increased educational and employment attainment for residents with a focus on careers, not just jobs, and supporting Maine's business sectors with skilled and qualified workers.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	409,106	421,661	467,528	494,184
All Other	53,039	53,163	53,163	53,163
Total	462,145	474,824	520,691	547,347

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	409,106	421,661	467,528	494,184
All Other	53,039	53,163	53,163	53,163
Total	462,145	474,824	520,691	547,347

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

WORKFORCE RESEARCH Z164

What the Budget purchases:

Workforce research funding supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	282,204	297,856	347,107	368,117
All Other	212,552	212,552	212,552	212,552
Total	494,756	510,408	559,659	580,669

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,597,102	1,644,656	1,749,849	1,857,356
All Other	1,032,230	1,032,270	1,032,270	1,032,270
Total	2,629,332	2,676,926	2,782,119	2,889,626

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	186,755	41,882		
All Other	238,245	33,118	33,118	33,118
Total	425,000	75,000	33,118	33,118

2025-26 2026-27

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		89,643	96,005
All Other		7,550	7,550
Total		97,193	103,555

2025-26 2026-27

Initiative: Reduces allocation in the Workforce Research Special Projects Other Special Revenue Funds account to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(49,379)	(49,379)
Total		(49,379)	(49,379)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	282,204	297,856	436,750	464,122

Labor, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	212,552	212,552	220,102	220,102
Total	494,756	510,408	656,852	684,224
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,597,102	1,644,656	1,749,849	1,857,356
All Other	1,032,230	1,032,270	1,032,270	1,032,270
Total	2,629,332	2,676,926	2,782,119	2,889,626
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	5,000	5,000
Total	54,379	54,379	5,000	5,000
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services	186,755	41,882		
All Other	238,245	33,118	33,118	33,118
Total	425,000	75,000	33,118	33,118

Law and Legislative Reference Library

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	12,500	12,500
Personal Services	1,484,795	1,535,006	1,622,246	1,744,293
All Other	356,757	356,757	356,757	356,757
Total	1,841,552	1,891,763	1,979,003	2,101,050

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	12,500	12,500
Personal Services	1,484,795	1,535,006	1,622,246	1,744,293
All Other	356,757	356,757	356,757	356,757
Total	1,841,552	1,891,763	1,979,003	2,101,050

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	12,500	12,500
Personal Services	1,484,795	1,535,006	1,622,246	1,744,293
All Other	356,757	356,757	356,757	356,757
Total	1,841,552	1,891,763	1,979,003	2,101,050

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	12,500	12,500
Personal Services	1,484,795	1,535,006	1,622,246	1,744,293
All Other	356,757	356,757	356,757	356,757
Total	1,841,552	1,891,763	1,979,003	2,101,050

Legislature

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	158,500	162,500	162,500	162,500
Positions - FTE COUNT	29,138	29,792	27,716	27,716
Personal Services	26,781,952	30,775,341	32,719,474	35,767,020
All Other	4,662,656	5,027,924	5,322,946	5,385,620
Total	31,444,608	35,803,265	38,042,420	41,152,640
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	158,500	162,500	162,500	162,500
Positions - FTE COUNT	29,138	29,792	27,716	27,716
Personal Services	26,776,232	30,771,766	32,715,899	35,763,445
All Other	4,644,376	5,012,374	5,307,396	5,370,070
Total	31,420,608	35,784,140	38,023,295	41,133,515
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	3,575	3,575
All Other	7,280	4,550	4,550	4,550
Total	13,000	8,125	8,125	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

Legislature

CITIZEN TRADE POLICY COMMISSION Z173

What the Budget purchases:

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	12,800	12,800	12,800	12,800
Total	14,120	14,120	14,120	14,120

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	12,800	12,800	12,800	12,800
Total	14,120	14,120	14,120	14,120

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	158.500	162.500	162.500	162.500
Positions - FTE COUNT	29.138	29.792	27.716	27.716
Personal Services	26,771,187	30,766,721	32,710,854	35,758,400
All Other	4,333,410	4,701,408	4,988,734	5,051,408
Total	31,104,597	35,468,129	37,699,588	40,809,808

Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	3,575	3,575
All Other	7,280	4,550	4,550	4,550
Total	13,000	8,125	8,125	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	158.500	162.500	162.500	162.500
Positions - FTE COUNT	29.138	29.792	27.716	27.716
Personal Services	26,771,187	30,766,721	32,710,854	35,758,400
All Other	4,333,410	4,701,408	4,988,734	5,051,408
Total	31,104,597	35,468,129	37,699,588	40,809,808

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	3,575	3,575
All Other	7,280	4,550	4,550	4,550
Total	13,000	8,125	8,125	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	10,775	10,775	18,471	18,471
Total	14,500	14,500	22,196	22,196

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	10,775	10,775	18,471	18,471
Total	14,500	14,500	22,196	22,196

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

UNIFORM STATE LAWS - COMMISSION ON 0242

What the Budget purchases:

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

What the Budget purchases:

The Blind and Visually Impaired News Access Fund is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

IMAGINATION LIBRARY OF MAINE PROGRAM Z338

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		168,030		
Total	0	168,030	0	0

2025-26 2026-27

Initiative: Provides funding for the ongoing costs associated with the Imagination Library of Maine Program.

GENERAL FUND

All Other			400,000	564,445
Total			400,000	564,445

2025-26 2026-27

Initiative: Provides funding for the Imagination Library of Maine Program, Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other			500	500
Total			500	500

2025-26 2026-27

Initiative: Provides one-time funding to support the matching funds required for participation in the Imagination Library of Maine Program.

GENERAL FUND

All Other			400,000	564,445
Total			400,000	564,445

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other			800,000	1,128,890
Total	0	0	800,000	1,128,890

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		168,030	500	500
Total	0	168,030	500	500

MAINE PUBLIC LIBRARY FUND Z144

What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

MAINE STATE LIBRARY 0217

What the Budget purchases:

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	30,500	30,000	30,000
Personal Services	2,591,220	2,713,704	3,114,891	3,275,719
All Other	1,649,688	1,317,737	1,321,511	1,321,511
Capital Expenditures	55,000			
Total	4,295,908	4,031,441	4,436,402	4,597,230

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,026,557	1,046,692	1,163,170	1,223,292
All Other	569,790	569,790	569,790	569,790
Total	1,596,347	1,616,482	1,732,960	1,793,082

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

2025-26 2026-27

Initiative: Continues and makes permanent of one Librarian-Specialized Services position established through Public Law 2021, chapter 635 and provides funding for All Other related costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	127,851	137,272
All Other	6,069	6,069
Total	133,920	143,341

2025-26 2026-27

Initiative: Provides funding for the cost increased of van delivery services in Maine State Library.

GENERAL FUND

All Other	75,000	75,000
Total	75,000	75,000

2025-26 2026-27

Initiative: Provides funding for anticipated increases in Federal Expenditures Fund in the Maine State Library.

FEDERAL EXPENDITURES FUND

All Other	130,797	130,797
Total	130,797	130,797

Library, Maine State

2025-26 2026-27

Initiative: Reduces funding in the Maine State Library' Private Support, Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other		(167,905)	(167,905)
	Total	(167,905)	(167,905)

2025-26 2026-27

Initiative: Provides funding for the Maine State Library's Reading Round-Up Conference, Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other		10,400	10,400
	Total	10,400	10,400

2025-26 2026-27

Initiative: Provides funding for the Maine State Library's Talking Books, Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other		500	500
	Total	500	500

2025-26 2026-27

Initiative: Reallocates 10% of one Librarian-Specialized Services position between Federal Expenditures Fund accounts within the same program, and provides funding for the operational needs in the Read World Real Science Project.

FEDERAL EXPENDITURES FUND

Personal Services		11,915	11,915
All Other		34,465	34,465
	Total	46,380	46,380

2025-26 2026-27

Initiative: Provides funding for the Maine State Library's Collections Preservation, Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS

All Other		500	500
	Total	500	500

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	30.500	30.500	31.000	31.000
Personal Services	2,591,220	2,713,704	3,242,742	3,412,991
All Other	1,649,688	1,317,737	1,402,580	1,402,580
Capital Expenditures	55,000			
Total	4,295,908	4,031,441	4,645,322	4,815,571

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,026,557	1,046,692	1,175,085	1,235,207
All Other	569,790	569,790	735,052	735,052
Total	1,596,347	1,616,482	1,910,137	1,970,259

Library, Maine State

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	719,977	719,977	563,472	563,472
Total	719,977	719,977	563,472	563,472

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

2025-26 2026-27

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

GENERAL FUND

All Other	46,018	55,577
Total	46,018	55,577

2025-26 2026-27

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

GENERAL FUND

All Other	12,957	12,957
Total	12,957	12,957

2025-26 2026-27

Initiative: Provides funding for the Cloud Library cost increased in Maine State Library.

GENERAL FUND

All Other	25,000	25,000
Total	25,000	25,000

2025-26 2026-27

Initiative: Provides funding for the large print program cost increased in Maine State Library.

GENERAL FUND

All Other	10,000	10,000
Total	10,000	10,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	242,786	242,786	336,761	346,320
Total	242,786	242,786	336,761	346,320

Maine Connectivity Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
All Other	6,000,000			
Total	6,000,000	0	0	0

Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	6,000,000			
Total	6,000,000	0	0	0

Maine Connectivity Authority

MAINE CONNECTIVITY AUTHORITY Z321

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	6,000,000			
Total	6,000,000	0	0	0

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	6,000,000			
Total	6,000,000	0	0	0

Maine Lobster Marketing Collaborative

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	2,306,000	2,686,000	2,686,000	2,686,000
Total	2,306,000	2,686,000	2,686,000	2,686,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,306,000	2,686,000	2,686,000	2,686,000
Total	2,306,000	2,686,000	2,686,000	2,686,000

Maine Lobster Marketing Collaborative

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,306,000	2,686,000	2,686,000	2,686,000
Total	2,306,000	2,686,000	2,686,000	2,686,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,306,000	2,686,000	2,686,000	2,686,000
Total	2,306,000	2,686,000	2,686,000	2,686,000

Maine Office of Community Affairs

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		158,437	165,739	167,186
All Other		13,000	13,000	13,000
Total	0	171,437	178,739	180,186
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		158,437	165,739	167,186
All Other		12,000	12,000	12,000
Total	0	170,437	177,739	179,186
Department Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

MAINE OFFICE OF COMMUNITY AFFAIRS Z396

What the Budget purchases:

The Maine Office of Community Affairs fosters communications and partnerships between the State and Maine towns and cities, Tribal governments, and regional entities and coordinates efforts, technical assistance, and financial support to better plan for challenges, pursue solutions and create stronger and more resilient communities. The Director position leads the office and staff and oversees the multiple state and federal programs designed to support local and regional governments.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		158,437	165,739	167,186
All Other		12,000	12,000	12,000
Total	0	170,437	177,739	179,186

Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		158,437	165,739	167,186
All Other		12,000	12,000	12,000
Total	0	170,437	177,739	179,186

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other		500	500	500
Total	0	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

Maine Redevelopment Land Bank Authority

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	1,845,000	1,845,000	1,845,000	1,845,000
Total	1,845,000	1,845,000	1,845,000	1,845,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,845,000	1,845,000	1,845,000	1,845,000
Total	1,845,000	1,845,000	1,845,000	1,845,000

Maine Redevelopment Land Bank Authority

MAINE REDEVELOPMENT LAND BANK FUND Z346
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What the Budget purchases:

The Maine Redevelopment Land Bank Authority will assist municipalities and other entities redevelop abandoned, environmentally compromised or functionally obsolete properties back into productive use by using federal and technical resources.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,845,000	1,845,000	1,845,000	1,845,000
Total	1,845,000	1,845,000	1,845,000	1,845,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,845,000	1,845,000	1,845,000	1,845,000
Total	1,845,000	1,845,000	1,845,000	1,845,000

Maine Retirement Savings Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
All Other	500	500	500	500
Total	500	500	500	500

Department Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND

All Other	500	500	500	500
Total	500	500	500	500

Maine Retirement Savings Board

MAINE RETIREMENT SAVINGS PROGRAM Z326

What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND				
All Other	500	500	500	500
Total	500	500	500	500

Maine State Cemetery Preservation Commission

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other		85,500	85,500	85,500
Total	0	85,500	85,500	85,500

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other		85,500	85,500	85,500
Total	0	85,500	85,500	85,500

Maine State Cemetery Preservation Commission

CEMETERY PRESERVATION FUND Z408
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What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		85,500	85,500	85,500
Total	0	85,500	85,500	85,500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		85,500	85,500	85,500
Total	0	85,500	85,500	85,500

Maine-Island of Ireland Trade Commission

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other		500	500	500
Total	0	500	500	500

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other		500	500	500
Total	0	500	500	500

Maine-Island of Ireland Trade Commission

MAINE-ISLAND OF IRELAND TRADE COMMISSION Z407

What the Budget purchases:

The Maine-Island of Ireland Trade Commission shall work to advance bilateral trade and investment between Maine and the island of Ireland; initiate joint action of policy issues of mutual interest to Maine and the island of Ireland; promote business and academic exchanges between Maine and the island of Ireland; encourage mutual economic support between Maine and the island of Ireland; encourage mutual investment in the infrastructure of Maine and island of Ireland; and address other issues as determined by the commission.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	188,500	188,500	206,500	206,500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	20,272,304	23,041,389	30,198,813	32,011,359
All Other	15,760,820	16,425,883	16,311,602	16,326,053
Capital Expenditures	5,950,100	201,500	100,000	
Total	41,983,224	39,668,772	46,610,415	48,337,412
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	103.500	103.500	108.500	108.500
Personal Services	11,472,612	12,797,025	15,865,661	16,788,524
All Other	6,875,090	6,785,621	6,181,810	6,152,460
Capital Expenditures	3,600,600	200,000	100,000	
Total	21,948,302	19,782,646	22,147,471	22,940,984
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	32.000	32.000	42.000	42.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	3,498,633	4,352,763	7,707,199	8,215,885
All Other	3,250,927	4,155,862	4,527,405	4,545,798
Total	6,749,560	8,508,625	12,234,604	12,761,683
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	53.000	53.000	56.000	56.000
Personal Services	5,301,059	5,709,003	6,625,953	7,006,950
All Other	4,414,193	4,613,881	4,731,868	4,757,276
Total	9,715,252	10,322,884	11,357,821	11,764,226
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services		182,598		
All Other	1,220,610	870,519	870,519	870,519
Capital Expenditures	2,349,500	1,500		
Total	3,570,110	1,054,617	870,519	870,519

BUREAU OF MARINE SCIENCE 0027

What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,837,380	2,035,009	2,155,829	2,299,811
All Other	1,013,463	1,013,463	1,013,463	1,013,463
Total	2,850,843	3,048,472	3,169,292	3,313,274
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,180,347	1,876,288	1,096,351	1,171,059
All Other	773,950	1,498,005	1,470,712	1,470,712
Total	1,954,297	3,374,293	2,567,063	2,641,771
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	13,000	13,000	13,000
Personal Services	1,197,186	1,427,452	1,566,991	1,663,409
All Other	1,001,367	1,046,291	1,046,291	1,046,291
Total	2,198,553	2,473,743	2,613,282	2,709,700
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	349,500	500		
Total	349,500	500	0	0

	2025-26	2026-27
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		
All Other	8,729	8,729
Total	8,729	8,729
FEDERAL EXPENDITURES FUND		
All Other	7,853	7,853
Total	7,853	7,853
OTHER SPECIAL REVENUE FUNDS		
All Other	313	313
Total	313	313

Marine Resources, Department of

	2025-26	2026-27
Initiative: Continues one limited-period Marine Resource Scientist I position and one limited-period Marine Resource Specialist position previously continued by Financial Order 003642 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	198,713	214,504
All Other	21,414	22,096
Total	220,127	236,600
	2025-26	2026-27
Initiative: Continues 3 limited-period Marine Resource Specialist positions and 2 limited-period Marine Resource Scientist II positions previously continued by Financial Order 003643 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	541,719	583,922
All Other	55,476	57,300
Total	597,195	641,222
	2025-26	2026-27
Initiative: Continues one limited-period Marine Resource Scientist I position previously continued by Financial Order 003644 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	106,561	114,781
All Other	11,018	11,373
Total	117,579	126,154
	2025-26	2026-27
Initiative: Continues 5 limited-period Marine Resource Scientist I positions previously continued by Financial Order 003639 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	522,167	562,853
All Other	54,631	56,389
Total	576,798	619,242
	2025-26	2026-27
Initiative: Continues one limited-period Marine Resource Scientist IV position, 3 limited-period Marine Resource Scientist III positions, 3 limited-period Marine Resource Scientist II positions and one limited-period Office Associate II position previously continued by Financial Order 003640 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	1,045,729	1,122,005
All Other	96,495	99,791
Total	1,142,224	1,221,796
	2025-26	2026-27
Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
All Other	95,000	95,000
Total	95,000	95,000

Marine Resources, Department of

	2025-26	2026-27
Initiative: Provides funding to expand a coastal ecosystem survey.		
OTHER SPECIAL REVENUE FUNDS		
All Other	31,296	31,296
Total	31,296	31,296
	2025-26	2026-27
Initiative: Provides funding to expand the annual scallop survey.		
OTHER SPECIAL REVENUE FUNDS		
All Other	46,944	46,944
Total	46,944	46,944
	2025-26	2026-27
Initiative: Continues and makes permanent one Marine Resource Scientist II position and 2 Marine Resource Scientist I positions previously continued by Public Law 2023, chapter 17, and 2 Marine Resource Specialist positions, 3 Office Associate II positions and one Office Specialist I Supervisor position previously continued by Public Law 2023, chapter 643. This initiative also provide funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	905,172	973,245
All Other	96,835	99,777
Total	1,002,007	1,073,022
	2025-26	2026-27
Initiative: Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order 003637 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	120,752	130,369
All Other	11,631	12,047
Total	132,383	142,416
	2025-26	2026-27
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	20,558	22,330
Total	20,558	22,330
FEDERAL EXPENDITURES FUND		
All Other	12,374	13,892
Total	12,374	13,892
OTHER SPECIAL REVENUE FUNDS		
All Other	846	2,055
Total	846	2,055

Marine Resources, Department of

2025-26 2026-27

Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position previously continued by Financial Order 003621 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		233,760	248,279
All Other		14,274	14,901
	Total	248,034	263,180

2025-26 2026-27

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(43,371)	(43,371)
	Total	(43,371)	(43,371)

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.

GENERAL FUND

Personal Services		15,353	15,951
	Total	15,353	15,951

2025-26 2026-27

Initiative: Provides one-time funding to replace galvanized steel shroud on the recovery unit at the West Boothbay Harbor laboratory.

GENERAL FUND

Capital Expenditures		100,000	
	Total	100,000	0

Actual Current Budgeted Budgeted
 2023-24 2024-25 2025-26 2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	1,837,380	2,035,009	2,171,182	2,315,762
All Other	1,013,463	1,013,463	1,137,750	1,139,522
Capital Expenditures			100,000	
Total	2,850,843	3,048,472	3,408,932	3,455,284

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	21.000	21.000
Personal Services	1,180,347	1,876,288	4,770,924	5,121,017
All Other	773,950	1,498,005	1,852,713	1,866,131
Total	1,954,297	3,374,293	6,623,637	6,987,148

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
Personal Services	1,197,186	1,427,452	1,566,991	1,663,409
All Other	1,001,367	1,046,291	1,082,319	1,083,528
Total	2,198,553	2,473,743	2,649,310	2,746,937

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	349,500	500		
Total	349,500	500	0	0

BUREAU OF POLICY AND MANAGEMENT 0258

What the Budget purchases:

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed, in order to have a healthy marine ecosystem capable of supporting a vibrant coastal economy.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,992,050	2,607,842	2,407,971	2,551,407
All Other	4,085,527	3,649,652	4,115,476	4,115,476
Total	6,077,577	6,257,494	6,523,447	6,666,883

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	548,683	566,047	652,344	692,689
All Other	1,095,123	1,096,398	1,096,398	1,096,398
Total	1,643,806	1,662,445	1,748,742	1,789,087

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	18,000	18,000	18,000
Personal Services	1,956,024	1,956,987	2,074,941	2,190,456
All Other	1,248,388	1,246,508	1,245,223	1,245,223
Total	3,204,412	3,203,495	3,320,164	3,435,679

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Personal Services		182,598		
All Other	1,220,610	870,519	870,519	870,519
Total	1,220,610	1,053,117	870,519	870,519

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

All Other	3,727	3,727
Total	3,727	3,727

FEDERAL EXPENDITURES FUND

All Other	664	664
Total	664	664

OTHER SPECIAL REVENUE FUNDS

All Other	84	84
Total	84	84

Marine Resources, Department of

	2025-26	2026-27
Initiative: Transfers one Public Service Manager II position from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		

GENERAL FUND

All Other	(214,488)	(226,437)
Total	(214,488)	(226,437)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(147,509)	(159,458)
All Other	(71,014)	(70,934)
Total	(218,523)	(230,392)

2025-26 **2026-27**

Initiative: Continues 2 limited-period Marine Resource Scientist II positions and one limited-period Marine Resource Scientist III position previously continued by Financial Order 003622 F5 and transfers All Other to Personal Services to fund the positions. These positions end on June 19, 2027.

GENERAL FUND

Personal Services	384,387	415,855
All Other	(384,387)	(415,855)
Total	0	0

2025-26 **2026-27**

Initiative: Provides funding for additional services required from the Office of the Maine Attorney General.

GENERAL FUND

All Other	148,889	160,156
Total	148,889	160,156

2025-26 **2026-27**

Initiative: Continues and makes permanent one Marine Resource Management Coordinator position previously continued by Financial Order CV0719 F5 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	147,506	153,631
All Other	12,787	13,052
Total	160,293	166,683

2025-26 **2026-27**

Initiative: Continues 3 limited-period Marine Resource Specialist positions previously continued by Public Law 2023, chapter 643 through June 19, 2027 and transfers All Other to Personal Services to fund the positions.

GENERAL FUND

Personal Services	284,549	306,614
All Other	(284,549)	(306,614)
Total	0	0

Marine Resources, Department of

	2025-26	2026-27
Initiative: Continues 2 limited-period Marine Resource Scientist I positions previously continued by Public Law 2023, chapter 643 through June 19, 2027 and transfers All Other to Personal Services to fund the positions.		
GENERAL FUND		
Personal Services	223,996	240,915
All Other	(223,996)	(240,915)
Total	0	0
	2025-26	2026-27
Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
All Other	(127,346)	(136,945)
Total	(127,346)	(136,945)
	2025-26	2026-27
Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
All Other	(112,709)	(120,929)
Total	(112,709)	(120,929)
	2025-26	2026-27
Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
All Other	(112,709)	(120,929)
Total	(112,709)	(120,929)
	2025-26	2026-27
Initiative: Continues and makes permanent one Marine Resource Management Coordinator position previously continued by Financial Order 003623 F5 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	138,460	148,854
All Other	12,397	12,846
Total	150,857	161,700
	2025-26	2026-27
Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
All Other	(108,631)	(116,504)
Total	(108,631)	(116,504)

2025-26 **2026-27**

Initiative: Establishes one Marine Resource Management Coordinator position dedicated to discharge leases in the aquaculture division and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND

All Other		(127,346)	(136,945)
Total		(127,346)	(136,945)

2025-26 **2026-27**

Initiative: Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order 003620 F5 to provide pathology services. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		151,001	162,393
All Other		12,938	13,431
Total		163,939	175,824

2025-26 **2026-27**

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order in fiscal year 2024-25. This initiative also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		177,971	185,285
All Other		14,104	14,420
Total		192,075	199,705

2025-26 **2026-27**

Initiative: Provides funding for contractual custodial services at the department's West Boothbay Harbor facility. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND

All Other		(95,000)	(95,000)
Total		(95,000)	(95,000)

2025-26 **2026-27**

Initiative: Continues and makes permanent one Office Specialist II position previously established by Financial Order in fiscal year 2024-25 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		89,002	96,028
All Other		10,259	10,563
Total		99,261	106,591

2025-26 **2026-27**

Initiative: Transfers one Office Specialist I position from the Bureau of Marine Patrol program, General Fund to the Bureau of Policy and Management program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		84,623	91,310
Total		84,623	91,310

Marine Resources, Department of

	2025-26	2026-27
Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(124,766)	(134,429)
Total	(124,766)	(134,429)
	2025-26	2026-27
Initiative: Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	29,545	50,709
Total	29,545	50,709
OTHER SPECIAL REVENUE FUNDS		
All Other	21,202	36,389
Total	21,202	36,389
	2025-26	2026-27
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	317	837
Total	317	837
	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	294,835	309,075
Total	294,835	309,075
OTHER SPECIAL REVENUE FUNDS		
All Other	131,817	138,184
Total	131,817	138,184
	2025-26	2026-27
Initiative: Continues one limited-period Management Analyst I position and one limited-period Public Service Coordinator I position previously continued by Financial Order 003621 F5 through June 19, 2027. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
All Other	8,296	8,296
Total	8,296	8,296
	2025-26	2026-27
Initiative: Provides funding for the increase in the cost of legal services provided by the Department of the Attorney General.		
GENERAL FUND		
All Other	2,249	9,387
Total	2,249	9,387

2025-26 2026-27

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(34,013)	(34,013)
	Total	(34,013)	(34,013)

2025-26 2026-27

Initiative: Transfers 4 Marine Resource Management Coordinator positions, one Marine Resource Scientist I position, one Marine Resource Scientist II position, one Marine Resource Scientist III position, one Public Service Coordinator II position and one Senior Aquaculture Inspector position from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund. This initiative also transfers related All Other for the aquaculture division from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-9,000	-9,000
Personal Services		(1,116,883)	(1,199,686)
All Other		(20,000)	(20,000)
	Total	(1,136,883)	(1,219,686)

2025-26 2026-27

Initiative: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(102,162)	(106,407)
All Other		(4,414)	(4,598)
	Total	(106,576)	(111,005)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	18,500	18,500	9,500	9,500
Personal Services	1,992,050	2,607,842	2,143,877	2,271,986
All Other	4,085,527	3,649,652	2,792,173	2,720,590
Total	6,077,577	6,257,494	4,936,050	4,992,576

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	548,683	566,047	799,850	846,320
All Other	1,095,123	1,096,398	1,109,849	1,110,114
Total	1,643,806	1,662,445	1,909,699	1,956,434

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19,000	18,000	20,000	20,000
Personal Services	1,956,024	1,956,987	2,381,704	2,517,151
All Other	1,248,388	1,246,508	1,338,583	1,361,595
Total	3,204,412	3,203,495	3,720,287	3,878,746

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

Personal Services		182,598		
All Other	1,220,610	870,519	870,519	870,519
Total	1,220,610	1,053,117	870,519	870,519

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,134,866	2,429,259	2,750,322	2,919,605
All Other	452,160	460,637	460,637	460,637
Total	2,587,026	2,889,896	3,210,959	3,380,242

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	245,630	259,657	280,174	295,642
All Other	365,392	365,883	365,883	365,883
Total	611,022	625,540	646,057	661,525

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	769,698	905,224	939,125	997,770
All Other	117,470	148,231	148,231	148,231
Total	887,168	1,053,455	1,087,356	1,146,001

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	500	500		
Total	500	500	0	0

2025-26 2026-27

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

All Other	3,884	3,884
Total	3,884	3,884

2025-26 2026-27

Initiative: Transfers one Public Service Manager II position from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Public Health program, General Fund. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	147,509	159,458
All Other	66,979	66,979
Total	214,488	226,437

Marine Resources, Department of

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provide funding for related All Other costs.		
GENERAL FUND		
Personal Services	3,738	4,140
Total	3,738	4,140
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,737	4,138
All Other	161	179
Total	3,898	4,317
	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Microbiologist Supervisor position to a Senior Laboratory Scientist position.		
GENERAL FUND		
Personal Services	8,919	9,279
Total	8,919	9,279
	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Marine Resource Specialist II position to a Marine Resource Scientist I position. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	6,275	7,083
Total	6,275	7,083
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,378	1,556
All Other	60	67
Total	1,438	1,623
	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 36.		
GENERAL FUND		
Personal Services	15,353	15,951
Total	15,353	15,951
	2025-26	2026-27
Initiative: Establishes one Marine Resource Management Coordinator position to assist in conducting aquaculture lease hearings and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,198	130,797
All Other	6,148	6,148
Total	127,346	136,945

Marine Resources, Department of

	2025-26	2026-27
Initiative: Establishes one Marine Resource Scientist I position in the aquaculture inspection division and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,561	114,781
All Other	6,148	6,148
Total	112,709	120,929

	2025-26	2026-27
Initiative: Establishes one Marine Resource Scientist I position to conduct aquaculture lease site visits and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,561	114,781
All Other	6,148	6,148
Total	112,709	120,929

	2025-26	2026-27
Initiative: Establishes one Management Analyst II position to provide administrative support for aquaculture leasing and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,483	110,356
All Other	6,148	6,148
Total	108,631	116,504

	2025-26	2026-27
Initiative: Establishes one Marine Resource Management Coordinator position dedicated to discharge leases in the aquaculture division and provides funding for related All Other costs. This initiative also reduces All Other funding in the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,198	130,797
All Other	6,148	6,148
Total	127,346	136,945

	2025-26	2026-27
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	5,471	13,315
Total	5,471	13,315

	2025-26	2026-27
FEDERAL EXPENDITURES FUND		
All Other	13	28
Total	13	28

Marine Resources, Department of

2025-26 2026-27

Initiative: Transfers 4 Marine Resource Management Coordinator positions, one Marine Resource Scientist I position, one Marine Resource Scientist II position, one Marine Resource Scientist III position, one Public Service Coordinator II position and one Senior Aquaculture Inspector position from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund. This initiative also transfers related All Other for the aquaculture division from the Bureau of Policy and Management program, General Fund to the Bureau of Public Health program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	1,116,883	1,199,686
All Other	20,000	20,000
Total	1,136,883	1,219,686

2025-26 2026-27

Initiative: Transfers one Secretary Specialist position from the Bureau of Policy and Management program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,162	106,407
All Other	4,414	4,598
Total	106,576	111,005

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	24,000	24,000	39,000	39,000
Personal Services	2,134,866	2,429,259	4,607,000	4,916,714
All Other	452,160	460,637	587,711	595,555
Total	2,587,026	2,889,896	5,194,711	5,512,269

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	245,630	259,657	280,174	295,642
All Other	365,392	365,883	365,896	365,911
Total	611,022	625,540	646,070	661,553

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	769,698	905,224	1,046,402	1,109,871
All Other	117,470	148,231	152,866	153,075
Total	887,168	1,053,455	1,199,268	1,262,946

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

Capital Expenditures	500	500		
Total	500	500	0	0

LOBSTER INNOVATION FUND Z391

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other		50,000		
Total	0	50,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other		50,000		
Total	0	50,000	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

LOBSTER LEGAL DEFENSE FUND Z365

What the Budget purchases:

The Legal Defense Fund for the Maine Lobster Industry is a program to allow the established commission to carry out a course of action based on review of current and proposed laws, rules and regulations, both federal and state, concerning the lobster industry.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	380,000	1,970	1,970	1,970
Total	380,000	1,970	1,970	1,970

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	380,000	1,970	1,970	1,970
Total	380,000	1,970	1,970	1,970

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	5,122,719	5,299,620	6,399,805	6,714,113
All Other	1,255,954	1,543,883	1,543,883	1,543,883
Capital Expenditures	3,600,600	200,000		
Total	9,979,273	7,043,503	7,943,688	8,257,996

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	270,340	273,157	296,831	314,573
All Other	120,036	120,036	120,036	120,036
Total	390,376	393,193	416,867	434,609

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,200,464	1,228,321	1,417,213	1,492,067
All Other	1,367,207	1,870,307	1,871,400	1,871,403
Total	2,567,671	3,098,628	3,288,613	3,363,470

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

Capital Expenditures	1,999,500	500		
Total	1,999,500	500	0	0

2025-26 2026-27

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

All Other	21,992	21,992
Total	21,992	21,992

OTHER SPECIAL REVENUE FUNDS

All Other	383	383
Total	383	383

2025-26 2026-27

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND

All Other	8,109	12,686
Total	8,109	12,686

Marine Resources, Department of

	2025-26	2026-27
Initiative: Transfers one Office Specialist I position from the Bureau of Marine Patrol program, General Fund to the Bureau of Policy and Management program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(84,623)	(91,310)
Total	(84,623)	(91,310)

	2025-26	2026-27
Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	18,991	47,031
Total	18,991	47,031
OTHER SPECIAL REVENUE FUNDS		
All Other	349	858
Total	349	858

	2025-26	2026-27
Initiative: Reduces allocation to align with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(31,133)	(31,133)
Total	(31,133)	(31,133)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,000	41,000	40,000	40,000
Personal Services	5,122,719	5,299,620	6,315,182	6,622,803
All Other	1,255,954	1,543,883	1,592,975	1,625,592
Capital Expenditures	3,600,600	200,000		
Total	9,979,273	7,043,503	7,908,157	8,248,395

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	270,340	273,157	296,831	314,573
All Other	120,036	120,036	120,036	120,036
Total	390,376	393,193	416,867	434,609

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,200,464	1,228,321	1,417,213	1,492,067
All Other	1,367,207	1,870,307	1,840,999	1,841,511
Total	2,567,671	3,098,628	3,258,212	3,333,578

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
Capital Expenditures	1,999,500	500		
Total	1,999,500	500	0	0

SEA RUN FISHERIES AND HABITAT Z295

What the Budget purchases:

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	385,597	425,295	503,654	526,830
All Other	67,986	67,986	67,986	67,986
Total	453,583	493,281	571,640	594,816

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	1,253,633	1,377,614	1,559,420	1,638,333
All Other	896,426	1,075,540	1,075,589	1,075,592
Total	2,150,059	2,453,154	2,635,009	2,713,925

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	177,687	191,019	213,643	224,452
All Other	299,261	300,074	300,074	300,074
Total	476,948	491,093	513,717	524,526

2025-26 **2026-27**

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

All Other		3,215	3,215
Total		3,215	3,215

OTHER SPECIAL REVENUE FUNDS

All Other		48	48
Total		48	48

2025-26 **2026-27**

Initiative: Transfers one Marine Resource Management Coordinator position from the Bureau of Policy and Management program, General Fund to the Sea Run Fisheries and Habitat program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		124,766	134,429
Total		124,766	134,429

2025-26

2026-27

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

FEDERAL EXPENDITURES FUND

All Other

	3,322	8,014
Total	3,322	8,014

OTHER SPECIAL REVENUE FUNDS

All Other

	14,509	14,975
Total	14,509	14,975

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	385,597	425,295	628,420	661,259
All Other	67,986	67,986	71,201	71,201
Total	453,583	493,281	699,621	732,460

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	1,253,633	1,377,614	1,559,420	1,638,333
All Other	896,426	1,075,540	1,078,911	1,083,606
Total	2,150,059	2,453,154	2,638,331	2,721,939

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	177,687	191,019	213,643	224,452
All Other	299,261	300,074	314,631	315,097
Total	476,948	491,093	528,274	539,549

Maritime Academy, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	15,449,801	16,652,085	22,413,803	17,946,136
Total	15,449,801	16,652,085	22,413,803	17,946,136
Department Summary - GENERAL FUND				
All Other	15,250,684	16,449,165	22,216,192	17,743,500
Total	15,250,684	16,449,165	22,216,192	17,743,500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	199,117	202,920	197,611	202,636
Total	199,117	202,920	197,611	202,636

Maritime Academy, Maine

MAINE MARITIME ACADEMY - DEBT SERVICE Z304

What the Budget purchases:

The Debt Service provides funding to pay principal and interest costs to support borrowing for long-term capital improvement infrastructure projects at Maine Maritime Academy.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	2,984,519	3,723,498	3,723,498	3,723,498
Total	2,984,519	3,723,498	3,723,498	3,723,498

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	2,984,519	3,723,498	3,723,498	3,723,498
Total	2,984,519	3,723,498	3,723,498	3,723,498

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

What the Budget purchases:

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	199,117	202,920	202,920	202,920
Total	199,117	202,920	202,920	202,920

2025-26 2026-27

Initiative: Provides funding to align allocations with dedicated revenue as projected by the March 2024 Revenue Forecasting Committee Report.

OTHER SPECIAL REVENUE FUNDS

All Other			3,958	8,015
Total			3,958	8,015

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			(9,267)	(8,299)
Total			(9,267)	(8,299)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			197,611	202,636
Total	199,117	202,920	197,611	202,636

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
All Other	12,216,165	12,675,667	12,675,667	12,675,667
Total	12,216,165	12,675,667	12,675,667	12,675,667

	2025-26	2026-27
Initiative: Provides funding for Paid Family and Medical Leave premiums for eligible Maine Maritime Academy employees in compliance with state law.		

GENERAL FUND

All Other		260,000	260,000
Total		260,000	260,000

	2025-26	2026-27
Initiative: Provides one-time funding to replace the windows and roof in Curtis Hall, the largest student resident hall in the State of Maine and also the only main resident hall for students at Maine Maritime Academy.		

GENERAL FUND

All Other		5,000,000	
Total		5,000,000	0

	2025-26	2026-27
Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current Maine Maritime Academy operations.		

GENERAL FUND

All Other		507,027	1,034,335
Total		507,027	1,034,335

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
All Other	12,216,165	12,675,667	18,442,694	13,970,002
Total	12,216,165	12,675,667	18,442,694	13,970,002

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

What the Budget purchases:

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2025-26

2026-27

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Municipal Bond Bank, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Department Summary - GENERAL FUND

All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	21,000	21,000	22,000	22,000
Personal Services	2,033,713	2,121,037	2,543,500	2,681,342
All Other	815,430	882,260	840,872	843,861
Capital Expenditures	400,000			
Total	3,249,143	3,003,297	3,384,372	3,525,203
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	22,000	22,000
Personal Services	2,020,800	2,107,866	2,528,429	2,665,539
All Other	268,687	335,517	338,129	341,118
Capital Expenditures	400,000			
Total	2,689,487	2,443,383	2,866,558	3,006,657
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	12,913	13,171	15,071	15,803
All Other	416,137	416,137	372,137	372,137
Total	429,050	429,308	387,208	387,940

MAINE STATE MUSEUM 0180

What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	2,020,800	2,107,866	2,348,899	2,473,275
All Other	268,687	335,517	298,630	298,630
Capital Expenditures	400,000			
Total	2,689,487	2,443,383	2,647,529	2,771,905

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

2025-26 2026-27

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

GENERAL FUND

All Other	11,533	14,522
Total	11,533	14,522

2025-26 2026-27

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

GENERAL FUND

All Other	15,828	15,828
Total	15,828	15,828

2025-26 2026-27

Initiative: Establishes one Museum Technician III position and provides funding for All Other related costs to support essential technology operations associated with virtual education programs, in-gallery digital educational interactives, school group scheduling, visitor admissions, and visitor demographic data collection.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,765	96,132
All Other	6,069	6,069
Total	95,834	102,201

2025-26 2026-27

Initiative: Establishes one limited-period Museum Technician III position through June 19, 2027 and provides funding for All Other related costs to serve as assistant exhibits preparator.

GENERAL FUND

Personal Services	89,765	96,132
All Other	6,069	6,069
Total	95,834	102,201

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	21,000	21,000	22,000	22,000
Personal Services	2,020,800	2,107,866	2,528,429	2,665,539
All Other	268,687	335,517	338,129	341,118
Capital Expenditures	400,000			
Total	2,689,487	2,443,383	2,866,558	3,006,657

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

MAINE STATE MUSEUM - OPERATING FUND Z179

What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	7,262	7,460	8,623	9,077
All Other	28,000	28,000	28,000	28,000
Total	35,262	35,460	36,623	37,077

	2025-26	2026-27
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	7,262	7,460	8,623	9,077
All Other	28,000	28,000	28,000	28,000
Total	35,262	35,460	36,623	37,077

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	5,651	5,711	6,448	6,726
All Other	207,238	207,238	163,238	163,238
Total	212,889	212,949	169,686	169,964

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	5,651	5,711	6,448	6,726
All Other	207,238	207,238	163,238	163,238
Total	212,889	212,949	169,686	169,964

Office of Affordable Health Care

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	349,816	375,123	443,277	469,803
All Other	186,065	191,321	238,521	238,521
Capital Expenditures			55,000	
Total	535,881	566,444	736,798	708,324
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	349,816	375,123	443,277	469,803
All Other	185,065	190,321	237,521	237,521
Capital Expenditures			55,000	
Total	534,881	565,444	735,798	707,324
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

OFFICE OF AFFORDABLE HEALTH CARE Z320

What the Budget purchases:

The Office of Affordable Health Care is established as an independent executive agency for the purpose of analyzing health care costs in the State. The office's duties must be performed independently under the general policy direction of the legislative oversight committee and the advisory council. This program covers all responsibilities of the Office.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	349,816	375,123	443,277	469,803
All Other	185,065	190,321	190,321	190,321
Total	534,881	565,444	633,598	660,124

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: Provides one-time funding for renovations, furniture, and technology costs required to establish a leased space necessary for the continued operations of the Office of Affordable Health Care. This initiative also provides ongoing funding for leased space rent costs and contracted services necessary to monitor compliance with the provider price oversight program envisioned in the Office's legislative proposal.

GENERAL FUND

All Other	47,200	47,200
Capital Expenditures	55,000	
Total	102,200	47,200

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	349,816	375,123	443,277	469,803
All Other	185,065	190,321	237,521	237,521
Capital Expenditures			55,000	
Total	534,881	565,444	735,798	707,324

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	706,489	725,258	834,731	887,415
All Other	963,550	922,123	954,802	954,802
Total	1,670,039	1,647,381	1,789,533	1,842,217
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	706,489	725,258	834,731	887,415
All Other	538,870	538,870	571,549	571,549
Total	1,245,359	1,264,128	1,406,280	1,458,964
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,500	50,500	50,500	50,500
Total	50,500	50,500	50,500	50,500
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	373,680	332,253	332,253	332,253
Total	373,680	332,253	332,253	332,253

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and specifically to work at improving the status and outcomes for historically disadvantaged racial, Indigenous and tribal populations in the state. The Commission provides a mechanism for the state to address generational inequities that are rooted in systemic racism and colonization.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	706,489	725,258	818,186	868,497
All Other	538,870	538,870	538,870	538,870
Total	1,245,359	1,264,128	1,357,056	1,407,367

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,500	50,500	50,500	50,500
Total	50,500	50,500	50,500	50,500

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	373,680	332,253	332,253	332,253
Total	373,680	332,253	332,253	332,253

		2025-26	2026-27
Initiative:	Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.		
GENERAL FUND			
All Other		11,810	11,810
	Total	11,810	11,810

		2025-26	2026-27
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND			
All Other		20,869	20,869
	Total	20,869	20,869

		2025-26	2026-27
Initiative:	Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position.		
GENERAL FUND			
Personal Services		16,545	18,918
	Total	16,545	18,918

Perm Comm on the Status of Racial, Indigenous and Tribal Pop

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	706,489	725,258	834,731	887,415
All Other	538,870	538,870	571,549	571,549
Total	1,245,359	1,264,128	1,406,280	1,458,964
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,500	50,500	50,500	50,500
Total	50,500	50,500	50,500	50,500
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	373,680	332,253	332,253	332,253
Total	373,680	332,253	332,253	332,253

Pine Tree Legal Assistance

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000

Department Summary - GENERAL FUND

All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000

2025-26 **2026-27**

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	650,000	650,000	650,000	650,000
Total	650,000	650,000	650,000	650,000

Potato Board, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	1,747,031	1,747,031	1,747,031	1,747,031
Total	1,747,031	1,747,031	1,747,031	1,747,031
Department Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

Professional and Financial Regulation, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	228.000	238.500	240.000	240.000
Positions - FTE COUNT	0.770	0.770	0.847	0.847
Personal Services	24,755,784	26,422,254	29,149,568	31,001,575
All Other	16,154,145	16,229,590	17,133,975	17,257,663
Total	40,909,929	42,651,844	46,283,543	48,259,238
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	62,773	62,773	62,773	62,773
Total	62,773	62,773	62,773	62,773
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	228.000	238.500	240.000	240.000
Positions - FTE COUNT	0.770	0.770	0.847	0.847
Personal Services	24,755,784	26,422,254	29,149,568	31,001,575
All Other	15,877,972	16,165,317	17,069,702	17,193,390
Total	40,633,756	42,587,571	46,219,270	48,194,965
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	212,900	1,000	1,000	1,000
Total	212,900	1,000	1,000	1,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	500	500	500	500
Total	500	500	500	500

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,393,535	1,433,049	1,571,665	1,664,136
All Other	4,663,651	4,797,909	4,691,559	4,691,559
Total	6,057,186	6,230,958	6,263,224	6,355,695

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			327,755	320,218
Total			327,755	320,218

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			126,419	126,419
Total			126,419	126,419

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,393,535	1,433,049	1,571,665	1,664,136
All Other	4,663,651	4,797,909	5,145,733	5,138,196
Total	6,057,186	6,230,958	6,717,398	6,802,332

AMERICAN RESCUE PLAN ACT OF 2021 - HOMEOWNER ASSISTANCE FUND Z301

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection and oversees many aspects of the consumer finance industry. The Maine Homeowner Assistance Fund (Maine HAF) is a federally-funded homeowner relief program established to help Maine homeowners struggling to pay their housing obligations. The American Rescue Plan passed by Congress in March of 2021 provided Maine with funds to help homeowners at risk of default, foreclosure, and displacement as a result of the COVID-19 pandemic. The Maine HAF is administered by the Maine Bureau of Consumer Credit Protection.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other	500	500	500	500
Total	500	500	500	500

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in \$57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,381,656	2,450,962	2,636,496	2,805,103
All Other	621,235	617,164	617,164	617,164
Total	3,002,891	3,068,126	3,253,660	3,422,267

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,381,656	2,450,962	2,636,496	2,805,103
All Other	621,235	617,164	617,164	617,164
Total	3,002,891	3,068,126	3,253,660	3,422,267

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	231,646	235,197	260,139	275,553
All Other	122,377	111,354	111,354	111,354
Total	354,023	346,551	371,493	386,907

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			2,998	2,998
Total			2,998	2,998

2025-26 2026-27

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS

All Other			4,263	6,154
Total			4,263	6,154

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			2,110	2,110
Total			2,110	2,110

2025-26 2026-27

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS

All Other			24,202	10,244
Total			24,202	10,244

2025-26 2026-27

Initiative: Provides one-time funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS

All Other			7,175	0
Total			7,175	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	231,646	235,197	260,139	275,553
All Other	122,377	111,354	152,102	132,860
Total	354,023	346,551	412,241	408,413

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	2,129,274	2,168,947	2,314,011	2,453,788
All Other	645,359	645,359	645,359	645,359
Total	2,774,633	2,814,306	2,959,370	3,099,147

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding to establish a career ladder within the Bureau of Financial Institutions Bank Examiner job classification series.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	146,182	167,700
All Other	1,425	1,549
Total	147,607	169,249

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Establishes one part-time Office Specialist I position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	41,965	45,819
All Other	280	306
Total	42,245	46,125

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding to increase the hours of one Bank Examiner position from 57 hours to 80 hours biweekly and for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	27,511	28,635
All Other	184	191
Total	27,695	28,826

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,500	18,500
Personal Services	2,129,274	2,168,947	2,529,669	2,695,942
All Other	645,359	645,359	647,248	647,405
Total	2,774,633	2,814,306	3,176,917	3,343,347

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	72,000	73,000	73,000	73,000
Personal Services	8,196,253	8,511,671	9,411,882	10,019,439
All Other	3,802,204	3,863,179	3,817,929	3,817,929
Total	11,998,457	12,374,850	13,229,811	13,837,368

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,900	500	500	500
Total	12,900	500	500	500

		2025-26	2026-27
Initiative:	Provides funding for cost increases for services provided by the Office of the Attorney General and related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

All Other		48,032	84,759
Total		48,032	84,759

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	72,000	73,000	73,000	73,000
Personal Services	8,196,253	8,511,671	9,411,882	10,019,439
All Other	3,802,204	3,863,179	3,865,961	3,902,688
Total	11,998,457	12,374,850	13,277,843	13,922,127

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	12,900	500	500	500
Total	12,900	500	500	500

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	12.500	12.500	12.500
Positions - FTE COUNT	0.770	0.770	0.847	0.847
Personal Services	1,298,209	1,395,611	1,528,438	1,630,403
All Other	929,360	955,713	955,713	955,713
Total	2,227,569	2,351,324	2,484,151	2,586,116

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	19,394	19,586
Total	19,394	19,586

2025-26 2026-27

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS

All Other	32,061	54,661
Total	32,061	54,661

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	4,615	4,615
Total	4,615	4,615

2025-26 2026-27

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS

All Other	75,838	85,949
Total	75,838	85,949

2025-26 2026-27

Initiative: Provides one-time funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS

All Other	20,223	
Total	20,223	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	12.500	12.500	12.500
Positions - FTE COUNT	0.770	0.770	0.847	0.847
Personal Services	1,298,209	1,395,611	1,528,438	1,630,403
All Other	929,360	955,713	1,107,844	1,120,524
Total	2,227,569	2,351,324	2,636,282	2,750,927

MANUFACTURED HOUSING BOARD 0351

What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	906,685	842,624	934,362	991,258
All Other	577,818	609,816	609,816	609,816
Total	1,484,503	1,452,440	1,544,178	1,601,074

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			13,568	13,752
Total			13,568	13,752

2025-26 2026-27

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS

All Other			53,372	69,250
Total			53,372	69,250

2025-26 2026-27

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS

All Other			22,848	22,848
Total			22,848	22,848

2025-26 2026-27

Initiative: Establishes one Office Specialist I position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			83,465	90,097
All Other			7,333	5,594
Total			90,798	95,691

Professional and Financial Regulation, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	9,000	9,000
Personal Services	906,685	842,624	1,017,827	1,081,355
All Other	577,818	609,816	706,937	721,260
Total	1,484,503	1,452,440	1,724,764	1,802,615

OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352

What the Budget purchases:

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63,000	71,000	70,000	70,000
Personal Services	6,169,284	7,278,291	7,842,601	8,324,304
All Other	2,927,318	3,021,872	3,021,872	3,021,872
Total	9,096,602	10,300,163	10,864,473	11,346,176

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	200,000	500	500	500
Total	200,000	500	500	500

2025-26 2026-27

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS

All Other	220,732	297,398
Total	220,732	297,398

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to an Office Specialist II position. This reclassification is retroactive to August 15, 2024.

OTHER SPECIAL REVENUE FUNDS

Personal Services	10,471	6,001
Total	10,471	6,001

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	63,000	71,000	70,000	70,000
Personal Services	6,169,284	7,278,291	7,853,072	8,330,305
All Other	2,927,318	3,021,872	3,242,604	3,319,270
Total	9,096,602	10,300,163	11,095,676	11,649,575

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

All Other	200,000	500	500	500
Total	200,000	500	500	500

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,876,015	1,930,006	2,061,327	2,202,276
All Other	813,639	752,567	752,567	752,567
Total	2,689,654	2,682,573	2,813,894	2,954,843

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,876,015	1,930,006	2,061,327	2,202,276
All Other	813,639	752,567	752,567	752,567
Total	2,689,654	2,682,573	2,813,894	2,954,843

OPTOMETRY - BOARD OF 0385

What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,039	65,791	72,890	76,252
All Other	39,011	39,484	39,484	39,484
Total	104,050	105,275	112,374	115,736

2025-26 **2026-27**

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

OTHER SPECIAL REVENUE FUNDS

All Other			917	917
Total			917	917

2025-26 **2026-27**

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General and related All Other costs.

OTHER SPECIAL REVENUE FUNDS

All Other				663
Total			0	663

2025-26 **2026-27**

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

OTHER SPECIAL REVENUE FUNDS

All Other			1,559	1,559
Total			1,559	1,559

2025-26 **2026-27**

Initiative: Provides funding to align with anticipated expenses.

OTHER SPECIAL REVENUE FUNDS

All Other			6,170	6,170
Total			6,170	6,170

2025-26 **2026-27**

Initiative: Provides funding to increase the hours of one Office Specialist II position from 60 hours to 80 hours biweekly and for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services			23,723	24,269
All Other			931	953
Total			24,654	25,222

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,039	65,791	96,613	100,521
All Other	39,011	39,484	49,061	49,746
Total	104,050	105,275	145,674	150,267

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,188	110,105	94,596	101,727
All Other	204,000	218,900	218,900	218,900
Total	312,188	329,005	313,496	320,627

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

OTHER SPECIAL REVENUE FUNDS

All Other		2,121	2,121
Total		2,121	2,121

	2025-26	2026-27
Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General and related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

All Other		15,462	26,185
Total		15,462	26,185

	2025-26	2026-27
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

OTHER SPECIAL REVENUE FUNDS

All Other		2,393	2,393
Total		2,393	2,393

	2025-26	2026-27
Initiative: Provides funding to align with anticipated expenses.		

OTHER SPECIAL REVENUE FUNDS

All Other		2,863	3,040
Total		2,863	3,040

	2025-26	2026-27
Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		87,844	94,815
All Other		8,742	7,071
Total		96,586	101,886

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	108,188	110,105	182,440	196,542
All Other	204,000	218,900	250,481	259,710
Total	312,188	329,005	432,921	456,252

SECURITIES RESTITUTION ASSISTANCE FUND Z352

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Securities Restitution Assistance Fund was established to provide financial assistance to victims of securities violations that have been awarded restitution in a final order issued by the Securities Administrator or were awarded restitution in a final order in a legal action initiated by the administrator and that have not received the full amount of restitution ordered before the application for restitution assistance is due.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	532,000	532,000	532,000	532,000
Total	532,000	532,000	532,000	532,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	532,000	532,000	532,000	532,000
Total	532,000	532,000	532,000	532,000

Program Evaluation and Government Accountability, Office of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,387,940	1,411,786	1,628,871	1,733,865
All Other	149,088	64,088	149,088	149,088
Total	1,537,028	1,475,874	1,777,959	1,882,953

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,387,940	1,411,786	1,628,871	1,733,865
All Other	149,088	64,088	149,088	149,088
Total	1,537,028	1,475,874	1,777,959	1,882,953

Program Evaluation and Government Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,387,940	1,411,786	1,628,871	1,733,865
All Other	149,088	64,088	149,088	149,088
Total	1,537,028	1,475,874	1,777,959	1,882,953

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,387,940	1,411,786	1,628,871	1,733,865
All Other	149,088	64,088	149,088	149,088
Total	1,537,028	1,475,874	1,777,959	1,882,953

Property Tax Review, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Personal Services	206,189	221,445	166,248	167,999
All Other	100,231	100,231	113,371	113,371
Total	306,420	321,676	279,619	281,370
Department Summary - GENERAL FUND				
Personal Services	206,189	221,445	166,248	167,999
All Other	97,231	97,231	110,371	110,371
Total	303,420	318,676	276,619	278,370
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Personal Services	206,189	221,445		
All Other	97,231	97,231	97,231	97,231
Total	303,420	318,676	97,231	97,231

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

		2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.			
GENERAL FUND			
All Other		3,320	3,320
Total		3,320	3,320

		2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology			
GENERAL FUND			
All Other		9,820	9,820
Total		9,820	9,820

		2025-26	2026-27
Initiative: Continues one limited-period Public Service Manager II position established through PL 2021, Ch 635, through June 18, 2027.			
GENERAL FUND			
Personal Services		166,248	167,999
Total		166,248	167,999

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Personal Services	206,189	221,445	166,248	167,999
All Other	97,231	97,231	110,371	110,371
Total	303,420	318,676	276,619	278,370

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	1,650,500	1,650,500	1,650,500	1,650,500
Total	1,650,500	1,650,500	1,650,500	1,650,500
Department Summary - GENERAL FUND				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
Total	1,650,000	1,650,000	1,650,000	1,650,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	500	500	500	500
Total	500	500	500	500

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
Total	1,650,000	1,650,000	1,650,000	1,650,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	1,650,000	1,650,000	1,650,000	1,650,000
Total	1,650,000	1,650,000	1,650,000	1,650,000
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	500	500	500	500
Total	500	500	500	500

Public Defense Services, Maine Commission on

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	54,500	74,500	74,500	74,500
Personal Services	4,498,547	8,449,802	9,355,517	9,951,445
All Other	40,399,028	38,608,535	41,998,419	41,748,120
Total	44,897,575	47,058,337	51,353,936	51,699,565
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48,500	74,500	74,500	74,500
Personal Services	3,817,378	8,449,802	9,355,517	9,951,445
All Other	16,669,585	35,951,535	41,590,419	41,340,120
Total	20,486,963	44,401,337	50,945,936	51,291,565
Department Summary - FEDERAL EXPENDITURES FUND				
All Other			500	500
Total	0	0	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000			
Personal Services	681,169			
All Other	22,229,443	1,157,000	407,000	407,000
Total	22,910,612	1,157,000	407,000	407,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,500,000	1,500,000	500	500
Total	1,500,000	1,500,000	500	500

MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112

What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48,500	74,500	74,500	74,500
Personal Services	3,817,378	8,449,802	9,355,517	9,951,445
All Other	16,669,585	35,951,535	40,951,535	40,951,535
Total	20,486,963	44,401,337	50,307,052	50,902,980
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000			
Personal Services	681,169			
All Other	22,229,443	1,157,000	1,157,000	1,157,000
Total	22,910,612	1,157,000	1,157,000	1,157,000
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

2025-26 2026-27

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

GENERAL FUND

All Other	53,447	60,028
Total	53,447	60,028

2025-26 2026-27

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

GENERAL FUND

All Other	585,437	328,557
Total	585,437	328,557

2025-26 2026-27

Initiative: Reduces funding to align allocations with projected available resources.

FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other	(1,499,500)	(1,499,500)
Total	(1,499,500)	(1,499,500)

2025-26 2026-27

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(750,000)	(750,000)
Total	(750,000)	(750,000)

Public Defense Services, Maine Commission on

2025-26 2026-27

Initiative: Provides allocation to align with projected resources.

FEDERAL EXPENDITURES FUND

All Other

	500	500
Total	500	500

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	48.500	74.500	74.500	74.500
Personal Services	3,817,378	8,449,802	9,355,517	9,951,445
All Other	16,669,585	35,951,535	41,590,419	41,340,120
Total	20,486,963	44,401,337	50,945,936	51,291,565

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other			500	500
Total	0	0	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000			
Personal Services	681,169			
All Other	22,229,443	1,157,000	407,000	407,000
Total	22,910,612	1,157,000	407,000	407,000

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

All Other	1,500,000	1,500,000	500	500
Total	1,500,000	1,500,000	500	500

Public Safety, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	665,000	693,000	712,000	712,000
Positions - FTE COUNT		1,000	1,000	1,000
Personal Services	84,526,498	99,542,184	118,365,616	124,069,212
All Other	92,159,671	66,991,826	71,382,237	70,752,713
Capital Expenditures	773,206	422,944	2,878,103	832,000
Total	177,459,375	166,956,954	192,625,956	195,653,925
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	408,000	436,000	451,000	451,000
Positions - FTE COUNT		1,000	1,000	1,000
Personal Services	37,173,931	44,965,662	54,991,757	57,564,323
All Other	24,481,313	25,731,776	27,502,855	26,965,455
Capital Expenditures	193,220		354,977	
Total	61,848,464	70,697,438	82,849,589	84,529,778
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	24,086,283	29,265,991	33,854,196	35,391,314
All Other	11,156,094	10,903,414	13,410,457	13,123,329
Capital Expenditures	104,042		562,141	371,000
Total	35,346,419	40,169,405	47,826,794	48,885,643
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	21,000	21,000
Personal Services	2,870,630	3,109,195	3,536,441	3,752,662
All Other	10,447,058	10,997,431	13,754,229	13,745,146
Capital Expenditures	53,000		299,985	
Total	13,370,688	14,106,626	17,590,655	17,497,808
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	96,000	96,000	99,000	99,000
Personal Services	13,400,593	14,955,285	16,402,571	17,188,982
All Other	45,147,860	18,431,720	15,636,284	15,840,371
Capital Expenditures	422,944	422,944	1,661,000	461,000
Total	58,971,397	33,809,949	33,699,855	33,490,353
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	66,000	66,000	66,000	66,000
Personal Services	6,995,061	7,246,051	9,580,651	10,171,931
All Other	927,346	927,485	1,078,412	1,078,412
Total	7,922,407	8,173,536	10,659,063	11,250,343

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	269,163	279,152	326,681	341,603
All Other	968,273	2,968,273	968,273	968,273
Total	1,237,436	3,247,425	1,294,954	1,309,876
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	147,694	151,414	172,058	181,112
All Other	855,943	855,943	855,943	855,943
Total	1,003,637	1,007,357	1,028,001	1,037,055
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	291,741	301,003	332,724	355,710
All Other	2,003,543	2,003,543	2,003,543	2,003,543
Total	2,295,284	2,304,546	2,336,267	2,359,253
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	206,389	208,464	228,435	237,830
All Other	256,483	3,256,483	256,483	256,483
Total	462,872	3,464,947	484,918	494,313
			2025-26	2026-27
Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			130,590	141,321
All Other			6,019	6,209
Total			136,609	147,530

2025-26 2026-27

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

GENERAL FUND

All Other		25,379	27,950
	Total	25,379	27,950

FEDERAL EXPENDITURES FUND

All Other		1,808	1,808
	Total	1,808	1,808

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	269,163	279,152	326,681	341,603
All Other	968,273	2,968,273	993,652	996,223
Total	1,237,436	3,247,425	1,320,333	1,337,826

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	147,694	151,414	172,058	181,112
All Other	855,943	855,943	855,943	855,943
Total	1,003,637	1,007,357	1,028,001	1,037,055

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	291,741	301,003	332,724	355,710
All Other	2,003,543	2,003,543	2,005,351	2,005,351
Total	2,295,284	2,304,546	2,338,075	2,361,061

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	206,389	208,464	359,025	379,151
All Other	256,483	3,256,483	262,502	262,692
Total	462,872	3,464,947	621,527	641,843

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,229	93,856	104,744	108,543
All Other	12,544	12,544	12,544	12,544
Total	103,773	106,400	117,288	121,087

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

GENERAL FUND

All Other			493	493
Total			493	493

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,229	93,856	104,744	108,543
All Other	12,544	12,544	13,037	13,037
Total	103,773	106,400	117,781	121,580

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,500	24,500	24,500	24,500
Positions - FTE COUNT		1,000	1,000	1,000
Personal Services	1,492,159	2,001,256	2,828,056	2,947,587
All Other	262,322	522,570	522,570	522,570
Total	1,754,481	2,523,826	3,350,626	3,470,157

Program Summary - FEDERAL EXPENDITURES FUND

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	500,275	575,133	701,683	725,206
All Other	59,696	59,696	59,696	59,696
Total	559,971	634,829	761,379	784,902

	2025-26	2026-27
Initiative: Establishes one limited-period Capitol Police Security Agent position through June 18, 2027 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	86,110	89,792
All Other	19,408	8,774
Total	105,518	98,566

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	51,984	51,984
Total	51,984	51,984

	2025-26	2026-27
Initiative: Provides funding to align with anticipated revenues.		
FEDERAL EXPENDITURES FUND		
All Other	45,000	45,000
Total	45,000	45,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	16,500	24,500	24,500	24,500
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Public Safety, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - FTE COUNT		1,000	1,000	1,000
Personal Services	1,492,159	2,001,256	2,914,166	3,037,379
All Other	262,322	522,570	593,962	583,328
Total	1,754,481	2,523,826	3,508,128	3,620,707
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	50,000	50,000
Total	5,000	5,000	50,000	50,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	500,275	575,133	701,683	725,206
All Other	59,696	59,696	59,696	59,696
Total	559,971	634,829	761,379	784,902

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

What the Budget purchases:

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	66,000	66,000	66,000	66,000
Personal Services	6,995,061	7,246,051	9,580,651	10,171,931
All Other	927,346	927,485	927,485	927,485
Total	7,922,407	8,173,536	10,508,136	11,099,416

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	98,949	98,949
Total	98,949	98,949

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provide funding for an annual subscription for Rave Link software.		

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	51,978	51,978
Total	51,978	51,978

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	66,000	66,000	66,000	66,000
Personal Services	6,995,061	7,246,051	9,580,651	10,171,931
All Other	927,346	927,485	1,078,412	1,078,412
Total	7,922,407	8,173,536	10,659,063	11,250,343

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shellfish wardens. The Criminal Justice Academy's Board of Trustees sets mandatory agency standards, approves and revises training programs and reviews complaints regarding law enforcement and corrections officers' certifications. The Criminal Justice Academy is the training facility for in-service classes which include supervision, executive training, tactical and evidence collection training as well as many specialized instructor development training courses.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	160,137	164,590	185,151	192,763
All Other	851,616	851,639	851,639	851,639
Total	1,011,753	1,016,229	1,036,790	1,044,402

Program Summary - FEDERAL EXPENDITURES FUND

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,193,205	1,232,950	1,339,324	1,417,097
All Other	189,268	191,362	191,362	191,362
Total	1,382,473	1,424,312	1,530,686	1,608,459

2025-26 2026-27

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,463	97,895
All Other	3,550	3,550
Total	95,013	101,445

2025-26 2026-27

Initiative: Provides funding for an increase in reimbursement to municipalities and counties for contracted cadre training services provided by municipal officers and county deputies.

GENERAL FUND

All Other	120,000	120,000
Total	120,000	120,000

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	36,124	36,124
Total	36,124	36,124

2025-26 2026-27

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND

All Other

	25,000	25,000
Total	25,000	25,000

2025-26 2026-27

Initiative: Provides funding for the increase in airport rental costs for the Emergency Vehicle Operations Course conducted as part of the Basic Law Enforcement Training Program.

GENERAL FUND

All Other

	6,000	6,000
Total	6,000	6,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	160,137	164,590	276,614	290,658
All Other	851,616	851,639	981,189	981,189
Total	1,011,753	1,016,229	1,257,803	1,271,847

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	25,000	25,000	50,000	50,000
Total	25,000	25,000	50,000	50,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,193,205	1,232,950	1,339,324	1,417,097
All Other	189,268	191,362	227,486	227,486
Total	1,382,473	1,424,312	1,566,810	1,644,583

DIVISION OF BUILDING CODES AND STANDARDS Z073

What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	174,066	179,620	184,724	198,460
All Other	60,014	60,109	60,109	60,109
Total	234,080	239,729	244,833	258,569

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	174,066	179,620	184,724	198,460
All Other	60,014	60,109	60,109	60,109
Total	234,080	239,729	244,833	258,569

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	279,486	291,910	368,155	393,811
All Other	6,436,572	6,436,572	6,436,572	6,436,572
Total	6,716,058	6,728,482	6,804,727	6,830,383

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,569,893	1,569,893	1,569,893	1,569,893
Total	1,569,893	1,569,893	1,569,893	1,569,893

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,255	86,669	66,099	71,375
All Other	263,678	263,692	263,692	263,692
Total	345,933	350,361	329,791	335,067

2025-26 **2026-27**

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

GENERAL FUND				
All Other			70,564	70,564
		Total	70,564	70,564

FEDERAL EXPENDITURES FUND				
All Other			13,820	13,820
		Total	13,820	13,820

2025-26 **2026-27**

Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND				
All Other			750,000	750,000
		Total	750,000	750,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	279,486	291,910	368,155	393,811
All Other	6,436,572	6,436,572	6,507,136	6,507,136
Total	6,716,058	6,728,482	6,875,291	6,900,947

Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,569,893	1,569,893	2,333,713	2,333,713
Total	1,569,893	1,569,893	2,333,713	2,333,713
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,255	86,669	66,099	71,375
All Other	263,678	263,692	263,692	263,692
Total	345,933	350,361	329,791	335,067

EMERGENCY MEDICAL SERVICES 0485

What the Budget purchases:

The Maine Emergency Medical Services (EMS) program serves as the primary regulatory body for EMS including, but not limited to, training, emergency medical dispatchers (EMDs), EMD centers, equipment, EMS clinicians, vehicles, services, and clinical care protocols for the EMS system in the State of Maine. In doing so, Maine EMS assists, coordinates and delivers training programs for EMS clinicians, EMS administrative staff, and emergency medical dispatchers. Maine EMS works to convene a diverse group of stakeholders throughout the state to collaborate and solve some of these system's most pressing issues. The budget allocated to Maine EMS allows for continued programming including quality assurance/improvement projects, community paramedicine projects, clinical oversight, management of health data, trauma system management, education oversight, inspections and investigations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	12,000	12,000	12,000
Personal Services	808,085	1,378,241	1,431,359	1,502,000
All Other	623,137	640,597	635,597	635,597
Total	1,431,222	2,018,838	2,066,956	2,137,597

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	534,670	704,236	128,924	138,142
All Other	132,669	132,845	130,529	130,529
Total	667,339	837,081	259,453	268,671

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	85,509	88,600	98,875	104,625
All Other	169,377	169,377	169,377	169,377
Total	254,886	257,977	268,252	274,002

	2025-26	2026-27
Initiative: Continues one limited-period Business Systems Administrator position previously continued by Public Law 2023, chapter 412; one limited-period Health Program Manager position and 2 limited-period Comprehensive Health Planner II positions previously continued by Public Law 2023, chapter 17; one Public Service Manager II position previously continued by Public Law 2023, chapter 643 through June 19, 2027 and provides funding for All Other related costs.		

FEDERAL EXPENDITURES FUND				
Personal Services			668,734	714,844
All Other			32,401	32,610
Total			701,135	747,454

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND				
All Other			8,835	8,835
Total			8,835	8,835

	2025-26	2026-27
Initiative: Establishes one Comprehensive Health Planner II position to support community paramedicine and critical care programming statewide and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	110,422	119,306
All Other	4,550	4,550
Total	114,972	123,856

	2025-26	2026-27
Initiative: Establishes one Emergency Medical Services Licensing Agent position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,791	116,122
All Other	4,550	4,550
Total	112,341	120,672

	2025-26	2026-27
Initiative: Provides funding to align with anticipated revenues.		
FEDERAL EXPENDITURES FUND		
All Other	422,321	412,970
Total	422,321	412,970

	2025-26	2026-27
Initiative: Continues and makes permanent one Emergency Medical Education Training Coordinator position previously established by Financial Order 003761 F5 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	122,423	131,407
All Other	4,550	4,550
Total	126,973	135,957

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	12,000	15,000	15,000
Personal Services	808,085	1,378,241	1,771,995	1,868,835
All Other	623,137	640,597	658,082	658,082
Total	1,431,222	2,018,838	2,430,077	2,526,917

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	534,670	704,236	797,658	852,986
All Other	132,669	132,845	585,251	576,109
Total	667,339	837,081	1,382,909	1,429,095

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	85,509	88,600	98,875	104,625
All Other	169,377	169,377	169,377	169,377
Total	254,886	257,977	268,252	274,002

EMS STABILIZATION AND SUSTAINABILITY PROGRAM Z382

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	381,989	402,888		
All Other	30,177,642	37,481		
Total	30,559,631	440,369	0	0

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	381,989	402,888		
All Other	30,177,642	37,481		
Total	30,559,631	440,369	0	0

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,209,743	1,308,948	1,387,649	1,470,254
All Other	66,216	66,216	66,216	66,216
Total	1,275,959	1,375,164	1,453,865	1,536,470
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	4,348,568	4,583,770	4,772,804	5,025,614
All Other	1,145,246	1,146,027	1,150,750	1,150,858
Capital Expenditures	71,900	71,900		
Total	5,565,714	5,801,697	5,923,554	6,176,472

2025-26 2026-27

Initiative: Provides funding for the purchase of two hybrid vehicles for the Office of the Fire Marshal in each year of the biennium in accordance with the established vehicle replacement schedule.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	90,000	90,000
Total	90,000	90,000

2025-26 2026-27

Initiative: Establishes one Fire Investigation Sergeant position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	124,146	133,886
All Other	15,502	16,111
Total	139,648	149,997

2025-26 2026-27

Initiative: Provide one-time funding for the purchase of a new command vehicle.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	1,200,000	
Total	1,200,000	0

Public Safety, Department of

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	33,925	35,680
Total	33,925	35,680

	2025-26	2026-27
Initiative: Provides funding for the approved reclassification of 12 Public Safety Inspector II positions from range 20 to range 25 retroactive to June 27, 2023.		
GENERAL FUND		
Personal Services	69,308	74,178
Total	69,308	74,178

OTHER SPECIAL REVENUE FUNDS		
Personal Services	203,059	218,802
Total	203,059	218,802

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,209,743	1,308,948	1,456,957	1,544,432
All Other	66,216	66,216	100,141	101,896
Total	1,275,959	1,375,164	1,557,098	1,646,328

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33,000	33,000	34,000	34,000
Personal Services	4,348,568	4,583,770	5,100,009	5,378,302
All Other	1,145,246	1,146,027	1,166,252	1,166,969
Capital Expenditures	71,900	71,900	1,290,000	90,000
Total	5,565,714	5,801,697	7,556,261	6,635,271

GAMBLING CONTROL BOARD Z002

What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,762,611	1,831,398	2,213,890	2,329,843
All Other	20,088	20,088	20,088	20,088
Total	1,782,699	1,851,486	2,233,978	2,349,931

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	157,258	162,410	181,288	193,913
All Other	10,078,082	9,751,347	9,751,567	9,751,576
Total	10,235,340	9,913,757	9,932,855	9,945,489

2025-26 2026-27

Initiative: Establishes one Auditor II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	100,589	108,263
All Other	7,156	7,156
Total	107,745	115,419

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	40,106	34,979
Total	40,106	34,979

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	(284,053)	(75,886)
Total	(284,053)	(75,886)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,762,611	1,831,398	2,213,890	2,329,843
All Other	20,088	20,088	20,088	20,088
Total	1,782,699	1,851,486	2,233,978	2,349,931

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	157,258	162,410	281,877	302,176
All Other	10,078,082	9,751,347	9,514,776	9,717,825
Total	10,235,340	9,913,757	9,796,653	10,020,001

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are: occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,345	74,144	96,486	103,764
All Other	580,396	580,436	580,436	580,436
Total	650,741	654,580	676,922	684,200

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,116,477	1,147,774	1,252,611	1,326,982
All Other	4,467,898	4,467,990	4,467,990	4,467,990
Total	5,584,375	5,615,764	5,720,601	5,794,972

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	9,384	9,484	10,425	11,185
All Other	30,096	33,306	33,306	33,306
Total	39,480	42,790	43,731	44,491

2025-26 2026-27

Initiative: Reallocates the cost of one Contract Grant Manager position and one Director of Bureau of Highway Safety position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Highway Fund within the same program.

HIGHWAY FUND - Informational

Personal Services	158,377	166,343
All Other	1,122	1,179
Total	159,499	167,522

FEDERAL EXPENDITURES FUND

Personal Services	(158,377)	(166,343)
All Other	(1,122)	(1,179)
Total	(159,499)	(167,522)

2025-26 2026-27

Initiative: Establishes one Highway Safety Coordinator position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	100,589	108,263
All Other	4,287	4,341
Total	104,876	112,604

		2025-26	2026-27
Initiative:	Provides funding to purchase breath testing devices to be distributed to various law enforcement agencies around the State.		
FEDERAL EXPENDITURES FUND			
	Capital Expenditures	299,985	

	Total	299,985	0

		2025-26	2026-27
Initiative:	Provides funding to align with anticipated revenues.		
FEDERAL EXPENDITURES FUND			
	All Other	650,000	650,000

	Total	650,000	650,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,345	74,144	254,863	270,107
All Other	580,396	580,436	581,558	581,615

Total	650,741	654,580	836,421	851,722

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	1,116,477	1,147,774	1,194,823	1,268,902
All Other	4,467,898	4,467,990	5,121,155	5,121,152
Capital Expenditures			299,985	

Total	5,584,375	5,615,764	6,615,963	6,390,054

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	9,384	9,484	10,425	11,185
All Other	30,096	33,306	33,306	33,306

Total	39,480	42,790	43,731	44,491

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	268,328	303,728	430,174	451,394
All Other	80,435	280,439	80,439	80,439
Total	348,763	584,167	510,613	531,833

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		

GENERAL FUND

All Other		3,739	6,113
Total		3,739	6,113

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for the Maine State Police Weapons and Professional Licensing Unit to purchase software.		

GENERAL FUND

All Other		60,000	60,000
Total		60,000	60,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	268,328	303,728	430,174	451,394
All Other	80,435	280,439	144,178	146,552
Total	348,763	584,167	574,352	597,946

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	328,500	344,500	344,500	344,500
Personal Services	28,943,968	35,237,371	41,427,013	43,282,507
All Other	14,486,825	13,259,553	13,259,553	13,259,553
Capital Expenditures	193,220			
Total	43,624,013	48,496,924	54,686,566	56,542,060
Program Summary - HIGHWAY FUND - Informational				
Personal Services	15,973,692	20,197,106	22,306,571	23,306,137
All Other	7,949,902	7,681,483	7,757,960	7,759,299
Capital Expenditures	104,042			
Total	24,027,636	27,878,589	30,064,531	31,065,436
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	461,211	481,790	607,809	639,170
All Other	1,142,051	1,367,156	1,367,156	1,367,156
Capital Expenditures	53,000			
Total	1,656,262	1,848,946	1,974,965	2,006,326
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	222,110	225,573	244,035	258,915
All Other	1,593,715	2,293,715	2,293,715	2,293,715
Total	1,815,825	2,519,288	2,537,750	2,552,630
			2025-26	2026-27
Initiative: Provides funding to align with anticipated revenues.				
OTHER SPECIAL REVENUE FUNDS				
All Other			345,033	345,033
		Total	345,033	345,033

2025-26 2026-27

Initiative: Establishes one Wellness Coordinator position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,065	75,480
All Other	3,550	3,550
Total	73,615	79,030

HIGHWAY FUND - Informational

Personal Services	37,726	40,642
All Other	649	699
Total	38,375	41,341

2025-26 2026-27

Initiative: Establishes 4 State Police Detective Corporal positions and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	453,841	487,924
All Other	39,869	39,869
Total	493,710	527,793

HIGHWAY FUND - Informational

Personal Services	244,375	262,724
All Other	19,441	19,758
Total	263,816	282,482

2025-26 2026-27

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

GENERAL FUND

Personal Services	1,990	2,136
Total	1,990	2,136

HIGHWAY FUND - Informational

Personal Services	1,071	1,152
All Other	44	47
Total	1,115	1,199

OTHER SPECIAL REVENUE FUNDS

Personal Services	924	985
All Other	38	40
Total	962	1,025

2025-26 2026-27

Initiative: Provides one-time funding to replace the roof at the K-9 office.

GENERAL FUND

Capital Expenditures	19,500	
Total	19,500	0

HIGHWAY FUND - Informational

Capital Expenditures	10,500	
Total	10,500	0

	2025-26	2026-27
Initiative: Provides one-time funding to resurface the parking lot and driveway at the Alfred barracks.		
GENERAL FUND		
Capital Expenditures	41,600	
Total	41,600	0
HIGHWAY FUND - Informational		
Capital Expenditures	22,400	
Total	22,400	0
	2025-26	2026-27
Initiative: Provides funding for increased debt service costs associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.		
GENERAL FUND		
All Other	858,416	1,127,817
Total	858,416	1,127,817
HIGHWAY FUND - Informational		
All Other	462,224	607,286
Total	462,224	607,286
	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	430,196	430,196
Total	430,196	430,196
HIGHWAY FUND - Informational		
All Other	218,295	218,295
Total	218,295	218,295
	2025-26	2026-27
Initiative: Establishes one Behavioral Health Coordinator position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,342	79,051
All Other	2,308	2,308
Total	75,650	81,359
HIGHWAY FUND - Informational		
Personal Services	39,492	42,565
All Other	1,942	1,995
Total	41,434	44,560

	2025-26	2026-27
Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	130,462	139,834
All Other	11,983	6,995
Total	142,445	146,829

HIGHWAY FUND - Informational		
Personal Services	70,247	75,298
All Other	10,924	9,962
Total	81,171	85,260

	2025-26	2026-27
Initiative: Establishes 3 State Police Specialist positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	406,056	433,141
All Other	35,946	14,932
Total	442,002	448,073

HIGHWAY FUND - Informational		
Personal Services	218,643	233,233
All Other	23,447	15,504
Total	242,090	248,737

	2025-26	2026-27
Initiative: Provides funding for the Maine Information and Analysis Center software contract.		
GENERAL FUND		
All Other	81,250	81,250
Total	81,250	81,250
HIGHWAY FUND - Informational		
All Other	44,496	44,496
Total	44,496	44,496

	2025-26	2026-27
Initiative: Provides one-time funding to replace two bomb suits for the State Police bomb team.		
GENERAL FUND		
Capital Expenditures	109,200	
Total	109,200	0
HIGHWAY FUND - Informational		
Capital Expenditures	58,800	
Total	58,800	0

	2025-26	2026-27
Initiative: Provides one-time funding for the purchase of one forensic laser for latent prints.		
GENERAL FUND		
Capital Expenditures	16,250	
Total	16,250	0

HIGHWAY FUND - Informational		
Capital Expenditures	8,750	
Total	8,750	0

	2025-26	2026-27
Initiative: Provides one-time funding for the purchase of a marine sonar device.		
GENERAL FUND		
Capital Expenditures	44,070	
Total	44,070	0

HIGHWAY FUND - Informational		
Capital Expenditures	23,730	
Total	23,730	0

	2025-26	2026-27
Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical team.		
GENERAL FUND		
Capital Expenditures	13,000	
Total	13,000	0

HIGHWAY FUND - Informational		
Capital Expenditures	7,000	
Total	7,000	0

	2025-26	2026-27
Initiative: Provides one-time funding to replace 25 handgun lights.		
GENERAL FUND		
All Other	4,794	
Total	4,794	0

HIGHWAY FUND - Informational		
All Other	2,625	
Total	2,625	0

	2025-26	2026-27
Initiative: Provides one-time funding to replace 26 rifles.		
GENERAL FUND		
All Other	46,053	
Total	46,053	0

HIGHWAY FUND - Informational		
All Other	25,220	
Total	25,220	0

	2025-26	2026-27
Initiative: Provides one-time funding to replace infrared lasers.		
GENERAL FUND		
All Other		64,220
Total	0	64,220

HIGHWAY FUND - Informational		
All Other		35,170
Total	0	35,170

	2025-26	2026-27
Initiative: Provides one-time funding to purchase 350 plate carriers.		
GENERAL FUND		
All Other	485,713	
Total	485,713	0

HIGHWAY FUND - Informational		
All Other	265,996	
Total	265,996	0

	2025-26	2026-27
Initiative: Provides one-time funding to purchase 350 helmets.		
GENERAL FUND		
All Other	250,250	
Total	250,250	0

HIGHWAY FUND - Informational		
All Other	137,047	
Total	137,047	0

	2025-26	2026-27
Initiative: Provides one-time funding to replace 2 ballistic shields.		
GENERAL FUND		
Capital Expenditures	15,600	
Total	15,600	0

HIGHWAY FUND - Informational		
Capital Expenditures	8,400	
Total	8,400	0

	2025-26	2026-27
Initiative: Provides one-time funding to replace 10 sniper rifles.		
GENERAL FUND		
Capital Expenditures	35,750	
Total	35,750	0

HIGHWAY FUND - Informational		
Capital Expenditures	19,250	
Total	19,250	0

	2025-26	2026-27
Initiative: Provides one-time funding to replace 25 ballistic vests.		
GENERAL FUND		
All Other	30,875	
Total	30,875	0
HIGHWAY FUND - Informational		
All Other	16,909	
Total	16,909	0
	2025-26	2026-27
Initiative: Provides one-time funding to replace eight 40 MM launchers.		
GENERAL FUND		
All Other	13,000	
Total	13,000	0
HIGHWAY FUND - Informational		
All Other	7,120	
Total	7,120	0
	2025-26	2026-27
Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that is able to be linked to existing software.		
GENERAL FUND		
Capital Expenditures	17,781	
Total	17,781	0
HIGHWAY FUND - Informational		
Capital Expenditures	9,574	
Total	9,574	0
	2025-26	2026-27
Initiative: Provides one-time funding for the purchase of a Faro Scanner upgrade.		
GENERAL FUND		
Capital Expenditures	42,226	
Total	42,226	0
HIGHWAY FUND - Informational		
Capital Expenditures	22,737	
Total	22,737	0
	2025-26	2026-27
Initiative: Provides ongoing funding for increased dispatch costs.		
GENERAL FUND		
All Other	731,144	731,144
Total	731,144	731,144
HIGHWAY FUND - Informational		
All Other	400,406	400,406
Total	400,406	400,406

	2025-26	2026-27
Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,807	90,674
All Other	2,308	2,308
Total	86,115	92,982

HIGHWAY FUND - Informational		
Personal Services	45,126	48,824
All Other	2,039	2,103
Total	47,165	50,927

	2025-26	2026-27
Initiative: Provides funding to align with anticipated revenues.		
FEDERAL EXPENDITURES FUND		
All Other	633,844	633,844
Total	633,844	633,844

	2025-26	2026-27
Initiative: Provides funding for a higher cost of fuel for State Police vehicles.		
GENERAL FUND		
All Other	455,000	455,000
Total	455,000	455,000
HIGHWAY FUND - Informational		
All Other	249,178	249,178
Total	249,178	249,178

	2025-26	2026-27
Initiative: Provides one-time funding for 4 specialized digital cameras.		
GENERAL FUND		
All Other	10,400	
Total	10,400	0
HIGHWAY FUND - Informational		
All Other	5,696	
Total	5,696	0

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	328,500	344,500	355,500	355,500
Personal Services	28,943,968	35,237,371	42,646,576	44,590,747
All Other	14,486,825	13,259,553	16,752,608	16,219,142
Capital Expenditures	193,220		354,977	
Total	43,624,013	48,496,924	59,754,161	60,809,889

Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services	15,973,692	20,197,106	22,963,251	24,010,575
All Other	7,949,902	7,681,483	9,651,658	9,364,198

Public Safety, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND - Informational				
Capital Expenditures	104,042		191,141	
Total	24,027,636	27,878,589	32,806,050	33,374,773
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	461,211	481,790	607,809	639,170
All Other	1,142,051	1,367,156	2,001,000	2,001,000
Capital Expenditures	53,000			
Total	1,656,262	1,848,946	2,608,809	2,640,170
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	222,110	225,573	244,959	259,900
All Other	1,593,715	2,293,715	2,638,786	2,638,788
Total	1,815,825	2,519,288	2,883,745	2,898,688

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,127,381	5,934,012	6,872,146	7,161,290
All Other	1,013,323	1,027,432	1,051,947	1,052,182
Total	6,140,704	6,961,444	7,924,093	8,213,472

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	466,531	474,392	603,427	635,894
All Other	998,829	1,323,829	1,326,409	1,326,471
Total	1,465,360	1,798,221	1,929,836	1,962,365

2025-26	2026-27
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Initiative: Provides funding to align with anticipated revenues.

FEDERAL EXPENDITURES FUND

All Other	179,175	179,175
Total	179,175	179,175

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,127,381	5,934,012	6,872,146	7,161,290
All Other	1,013,323	1,027,432	1,051,947	1,052,182
Total	6,140,704	6,961,444	7,924,093	8,213,472

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	466,531	474,392	603,427	635,894
All Other	998,829	1,323,829	1,505,584	1,505,646
Total	1,465,360	1,798,221	2,109,011	2,141,540

TURNPIKE ENFORCEMENT 0547

What the Budget purchases:

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	6,039,585	7,199,724	8,015,571	8,341,505
All Other	1,124,063	1,143,625	1,161,360	1,161,489
Capital Expenditures	351,044	351,044		
Total	7,514,692	8,694,393	9,176,931	9,502,994

2025-26 2026-27

Initiative: Provides funding for the purchase of hybrid vehicles for several State Police divisions: Turnpike Enforcement, Motor Vehicle Inspection, Traffic Safety, and Commercial Vehicle Enforcement consistent with an established vehicle replacement schedule.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		371,000	371,000
Total		371,000	371,000

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other		53,442	53,442
Total		53,442	53,442

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	6,039,585	7,199,724	8,015,571	8,341,505
All Other	1,124,063	1,143,625	1,214,802	1,214,931
Capital Expenditures	351,044	351,044	371,000	371,000
Total	7,514,692	8,694,393	9,601,373	9,927,436

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	78,000	80,000	82,000	82,000
Personal Services	11,070,733	11,771,056	12,985,053	13,587,538
All Other	12,377,328	12,508,806	14,534,439	14,553,649
Total	23,448,061	24,279,862	27,519,492	28,141,187
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	58,934	58,934	58,934	58,934
All Other	1,566	1,566	1,566	1,566
Total	60,500	60,500	60,500	60,500
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	78,000	80,000	82,000	82,000
Personal Services	11,011,799	11,712,122	12,926,119	13,528,604
All Other	12,375,762	12,507,240	14,532,873	14,552,083
Total	23,387,561	24,219,362	27,458,992	28,080,687

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of the statewide E9-1-1 system.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	10.000	10.000	10.000
Personal Services	1,073,976	1,197,689	1,355,867	1,421,594
All Other	6,273,992	6,390,563	6,390,563	6,390,563
Total	7,347,968	7,588,252	7,746,430	7,812,157

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			49,197	54,711
Total			49,197	54,711

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			126,276	134,276
Total			126,276	134,276

2025-26 2026-27

Initiative: Provides funding for contracted services in the Emergency Services Communication Bureau.

OTHER SPECIAL REVENUE FUNDS

All Other			1,998,417	1,998,417
Total			1,998,417	1,998,417

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	10.000	10.000	10.000
Personal Services	1,073,976	1,197,689	1,355,867	1,421,594
All Other	6,273,992	6,390,563	8,564,453	8,577,967
Total	7,347,968	7,588,252	9,920,320	9,999,561

OVERSIGHT AND EVALUATION FUND Z106

What the Budget purchases:

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund and any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 600 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 30 propane distributors.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Total	60,000	60,000	60,000	60,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	68,000	69,000	69,000	69,000
Personal Services	9,819,409	10,392,230	11,108,765	11,611,875
All Other	5,832,719	5,847,626	5,492,973	5,492,973
Total	15,652,128	16,239,856	16,601,738	17,104,848

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	191,580	197,174
Total	191,580	197,174

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	126,672	133,006
All Other	7,408	7,459
Total	134,080	140,465

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	149,069	161,365
All Other	7,408	7,459
Total	156,477	168,824

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	58,934	58,934	58,934	58,934
All Other	1,066	1,066	1,066	1,066
Total	60,000	60,000	60,000	60,000

Public Utilities Commission

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	68,000	69,000	71,000	71,000
Personal Services	9,819,409	10,392,230	11,384,506	11,906,246
All Other	5,832,719	5,847,626	5,699,369	5,705,065
Total	15,652,128	16,239,856	17,083,875	17,611,311

PUC - INTERCONNECTION OMBUDSMAN FUND Z393

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	118,414	122,203	185,746	200,764
All Other	15,891	15,891	15,891	15,891
Total	134,305	138,094	201,637	216,655

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	118,414	122,203	185,746	200,764
All Other	15,891	15,891	15,891	15,891
Total	134,305	138,094	201,637	216,655

PUC - UNUSED NEB CREDITS FOR LOW-INCOME ASSISTANCE Z392

What the Budget purchases:

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Retirement System, Maine Public Employees

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	6,153,522	2,181,483	220,457	242,761
Total	6,153,522	2,181,483	220,457	242,761

Department Summary - GENERAL FUND

All Other	6,153,522	2,181,483	220,457	242,761
Total	6,153,522	2,181,483	220,457	242,761

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	6,153,522	2,181,483	212,118	212,118
Total	6,153,522	2,181,483	212,118	212,118

2025-26 **2026-27**

Initiative: Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND

All Other			8,339	30,643
		Total	8,339	30,643

<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

All Other	6,153,522	2,181,483	220,457	242,761
Total	6,153,522	2,181,483	220,457	242,761

Saco River Corridor Commission

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	96,960	146,960	146,960	146,960
Total	96,960	146,960	146,960	146,960
Department Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	100,000	100,000	100,000
Total	50,000	100,000	100,000	100,000

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality and natural resources through the review of development applications, permits, and variances to ensure planned development compatible with an important resource protection area, the Saco River Corridor; enforces the Saco River Corridor Act through inspection and compliance checks; investigates and resolves violations of the law on a site-by-site, case-by-case basis; participates in public education for our communities; coordinates and administers a broad water quality monitoring program covering over 130 river miles, at 43 sample sites, in 20 towns. The SRCC also works with other state agencies, municipalities and conservation groups to protect land, water quality and public health in the State of Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	100,000	100,000	100,000
Total	50,000	100,000	100,000	100,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	100,000	100,000	100,000
Total	50,000	100,000	100,000	100,000

Secretary of State, Department of the

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	464,500	467,500	470,500	470,500
Personal Services	39,639,460	41,645,113	47,375,667	50,337,591
All Other	26,773,226	27,213,418	30,712,825	30,974,128
Capital Expenditures		49,203	9,000	
Total	66,412,686	68,907,734	78,097,492	81,311,719
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	63,500	64,500	63,500	63,500
Personal Services	5,808,329	6,222,664	7,071,159	7,485,667
All Other	3,733,707	3,731,868	4,671,918	4,565,113
Capital Expenditures			9,000	
Total	9,542,036	9,954,532	11,752,077	12,050,780
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	397,000	399,000	400,000	400,000
Personal Services	33,469,225	34,946,467	39,519,790	42,113,290
All Other	16,423,197	16,823,801	19,340,116	19,729,533
Capital Expenditures		49,203		
Total	49,892,422	51,819,471	58,859,906	61,842,823
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services		108,758	113,089	21,002
All Other	5,023,096	5,064,338	5,064,338	5,064,338
Total	5,023,096	5,173,096	5,177,427	5,085,340
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	7,000	7,000
Personal Services	361,906	367,224	671,629	717,632
All Other	1,593,226	1,593,411	1,636,453	1,615,144
Total	1,955,132	1,960,635	2,308,082	2,332,776

ADMINISTRATION - ARCHIVES 0050

What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical using modern records management techniques.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,500	19,500	19,500	19,500
Personal Services	1,868,100	1,964,023	2,144,355	2,224,160
All Other	1,085,354	1,063,298	1,041,411	1,041,411
Total	2,953,454	3,027,321	3,185,766	3,265,571
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	33,535	33,535	33,535	33,535
Total	33,535	33,535	33,535	33,535

2025-26 2026-27

Initiative: Provides one-time funding for the refresh of computer equipment for the Maine State Archives.

GENERAL FUND

All Other	80,600
Total	0

2025-26 2026-27

Initiative: Provides one-time funding for replacement of a records management database.

GENERAL FUND

All Other	150,000
Total	0

2025-26 2026-27

Initiative: Provides funding for increases in technology costs in accordance with MainelT rate structure.

GENERAL FUND

All Other	1,545
Total	1,545

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	19,500	19,500	19,500	19,500
Personal Services	1,868,100	1,964,023	2,144,355	2,224,160
All Other	1,085,354	1,063,298	1,123,556	1,192,956
Total	2,953,454	3,027,321	3,267,911	3,417,116

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	33,535	33,535	33,535	33,535
Total	33,535	33,535	33,535	33,535

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	397,000	399,000	395,500	395,500
Personal Services	33,469,225	34,946,467	38,951,789	41,504,106
All Other	16,423,197	16,823,801	16,824,956	16,824,957
Capital Expenditures		49,203		
Total	49,892,422	51,819,471	55,776,745	58,329,063

Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	131,088	132,735	138,010	145,012
All Other	208,858	209,043	209,043	209,043
Total	339,946	341,778	347,053	354,055

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	397,000	399,000	395,500	395,500
Personal Services	33,469,225	34,946,467	38,951,789	41,504,106
All Other	16,423,197	16,823,801	16,824,956	16,824,957
Capital Expenditures		49,203		
Total	49,892,422	51,819,471	55,776,745	58,329,063

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	131,088	132,735	138,010	145,012
All Other	208,858	209,043	209,043	209,043
Total	339,946	341,778	347,053	354,055

BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,000	45,000	44,000	44,000
Personal Services	3,940,229	4,258,641	4,640,343	4,953,722
All Other	2,648,353	2,668,570	2,597,985	2,597,985
Total	6,588,582	6,927,211	7,238,328	7,551,707

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	230,818	234,489	266,514	284,434
All Other	200,833	200,833	200,833	200,833
Total	431,651	435,322	467,347	485,267

2025-26 2026-27

Initiative: Establishes one limited-period Public Service Coordinator I position through June 30, 2027 to serve as a dedicated Public Relations Specialist for elections and provides funding for related All Other Costs.

GENERAL FUND

Personal Services	127,279	137,780
All Other	10,058	2,958
Total	137,337	140,738

2025-26 2026-27

Initiative: Establishes one limited-period Election Security Analyst position through June 30, 2027 and provides funding for related All Other costs.

GENERAL FUND

Personal Services	128,621	137,501
All Other	10,058	2,958
Total	138,679	140,459

2025-26 2026-27

Initiative: Provides funding for meetings, travel and supplies for the Post-Election Audits and Training Division.

GENERAL FUND

All Other	15,060	33,300
Total	15,060	33,300

2025-26 2026-27

Initiative: Provides funding for increases in technology costs in accordance with MainelT rate structure.

GENERAL FUND

All Other	19,838	19,838
Total	19,838	19,838

2025-26 2026-27

Initiative: Establishes 3 Office Specialist II positions and provides funding for related All Other Costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	267,105	288,186
All Other	43,042	21,733
Total	310,147	309,919

2025-26 2026-27

Initiative: Provides one-time funding for the refresh of computer equipment.

GENERAL FUND

All Other	173,145	
Capital Expenditures	9,000	
Total	182,145	0

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Specialist I position retroactive to August 2023.

GENERAL FUND

Personal Services	3,660	3,960
Total	3,660	3,960

2025-26 2026-27

Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.

GENERAL FUND

All Other	500,000	500,000
Total	500,000	500,000

2025-26 2026-27

Initiative: Establishes one Auditor II position and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,935	106,545
All Other	10,058	2,958
Total	108,993	109,503

2025-26 2026-27

Initiative: Eliminates one part-time Auditor I position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,034)	(78,001)
Total	(72,034)	(78,001)

2025-26 2026-27

Initiative: Provides funding for a contract programmer to support existing software applications and future technology modernization.

GENERAL FUND

All Other	212,160	212,160
Total	212,160	212,160

Secretary of State, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	44,000	45,000	44,000	44,000
Personal Services	3,940,229	4,258,641	4,926,804	5,261,507
All Other	2,648,353	2,668,570	3,548,362	3,372,157
Capital Expenditures			9,000	
Total	6,588,582	6,927,211	8,484,166	8,633,664

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	6,000	6,000
Personal Services	230,818	234,489	533,619	572,620
All Other	200,833	200,833	243,875	222,566
Total	431,651	435,322	777,494	795,186

FEDERAL ELECTIONS GRANT 0693

What the Budget purchases:

The Division of Elections and Commissions has received federal election grant funds, as authorized by Congress, periodically since 2003. This funding account is for the expenditure of federal grant funds for required and allowable uses to improve the administration of elections for Federal office, including to enhance election technology and make election security improvements, consistent with the Notice of Grant Awards from the United States Elections Assistance Commission, the granting authority.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		108,758	113,089	21,002
All Other	4,510,000	4,551,242	4,551,242	4,551,242
Total	4,510,000	4,660,000	4,664,331	4,572,244

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

	2025-26	2026-27
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services		108,758	113,089	21,002
All Other	4,510,000	4,551,242	4,551,242	4,551,242
Total	4,510,000	4,660,000	4,664,331	4,572,244

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

St. Croix International Waterway Commission

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	85,000	85,000	85,000	85,000
Total	85,000	85,000	85,000	85,000

Department Summary - GENERAL FUND

All Other	85,000	85,000	85,000	85,000
Total	85,000	85,000	85,000	85,000

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The St. Croix International Waterway Commission (SCIWC) provides, facilitates, plans, and delivers transboundary opportunities within the St. Croix Watershed. SCIWC acts as steward providing management of natural resources, environment, heritage, and economic development in both Maine and New Brunswick as part of our Memorandum of Understanding. The SCIWC is provided with a matching budget from the Province of New Brunswick and utilizes its budget to provide a full-time Administrative Assistant employee, as well as a full-time office location in Calais, Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	85,000	85,000	85,000	85,000
Total	85,000	85,000	85,000	85,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	85,000	85,000	85,000	85,000
Total	85,000	85,000	85,000	85,000

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Department Summary - GENERAL FUND

All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Telecommunications Relay Services Council

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Telecommunications Relay Services Council

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

What the Budget purchases:

The Telecommunications Relay Services Council Fund was established as a nonlapsing fund to fund the activities of the council in accordance with 35 MRSA §2-A. The fund receives funds transferred by the commission in accordance with section 7104, subsection 7. No more than \$600,000 may be transferred into the fund annually. The Council is tasked with administering the Telecommunications Relay Service (TRS) program within the State. TRS is a program where individuals call a single number, 7-1-1, which connects them to the TRS Provider for the State who acts as a translator between hearing individuals and Deaf or Hard of Hearing individuals to permit telephonic communications among all users of the public switched telephone network. The primary benefit of this system is that it does not require both parties to the call to have assistive devices, such as TTY machines.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Treasurer of State, Office of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,693,314	1,773,669	1,995,830	2,112,682
All Other	375,158,796	374,067,156	391,608,401	398,623,587
Total	376,852,110	375,840,825	393,604,231	400,736,269
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,693,314	1,773,669	1,995,830	2,112,682
All Other	119,801,250	106,803,422	113,253,764	112,668,064
Total	121,494,564	108,577,091	115,249,594	114,780,746
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	254,930,483	266,815,317	277,883,799	285,461,143
Total	254,930,483	266,815,317	277,883,799	285,461,143
Department Summary - ABANDONED PROPERTY FUND				
All Other	427,063	448,417	470,838	494,380
Total	427,063	448,417	470,838	494,380

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,693,314	1,773,669	1,995,830	2,112,682
All Other	776,277	776,277	776,277	776,277
Total	2,469,591	2,549,946	2,772,107	2,888,959

Program Summary - ABANDONED PROPERTY FUND				
All Other	427,063	448,417	448,417	448,417
Total	427,063	448,417	448,417	448,417

Initiative: Increase funding levels for the Unclaimed Property program by 5% each year for the next three years, based upon current expenditures.

ABANDONED PROPERTY FUND

All Other			22,421	45,963
Total			22,421	45,963

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,693,314	1,773,669	1,995,830	2,112,682
All Other	776,277	776,277	776,277	776,277
Total	2,469,591	2,549,946	2,772,107	2,888,959

Revised Program Summary - ABANDONED PROPERTY FUND				
All Other	427,063	448,417	470,838	494,380
Total	427,063	448,417	470,838	494,380

DEBT SERVICE - TREASURY 0021

What the Budget purchases:

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down, produces official statements, manages bond proceeds' and pays debt service.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	119,024,973	106,027,145	117,205,145	117,205,145
Total	119,024,973	106,027,145	117,205,145	117,205,145

2025-26 2026-27

Initiative: Reduces funding on a one-time basis based on debt service payments on currently authorized general obligation bonds.

GENERAL FUND

All Other			(4,727,658)	(5,313,358)
		Total	(4,727,658)	(5,313,358)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	119,024,973	106,027,145	112,477,487	111,891,787
Total	119,024,973	106,027,145	112,477,487	111,891,787

DISPROPORTIONATE TAX BURDEN FUND 0472

What the Budget purchases:

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	53,780,274	56,150,941	56,150,941	56,150,941
Total	53,780,274	56,150,941	56,150,941	56,150,941

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other			3,364,282	4,593,420
		Total	3,364,282	4,593,420

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	53,780,274	56,150,941	59,515,223	60,744,361
Total	53,780,274	56,150,941	59,515,223	60,744,361

PASSAMAQUODDY SALES TAX FUND 0915

What the Budget purchases:

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

PENOBSCOT SALES TAX FUND Z360

What the Budget purchases:

The Penobscot Sales Tax Fund was established with the purpose of returning sales tax revenue to the Penobscot Nation, for purchases occurring on their territory.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,500	5,500	5,500	5,500
Total	5,500	5,500	5,500	5,500

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,500	5,500	5,500	5,500
Total	5,500	5,500	5,500	5,500

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	199,121,102	208,603,769	208,603,769	208,603,769
Total	199,121,102	208,603,769	208,603,769	208,603,769
			2025-26	2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other		7,704,200	14,052,406
	Total	7,704,200	14,052,406

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	199,121,102	208,603,769	216,307,969	222,656,175
Total	199,121,102	208,603,769	216,307,969	222,656,175

University of Maine System, Board of Trustees of the

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Department Summary - All Funds				
All Other	291,953,597	288,397,436	301,441,856	311,519,798
Total	291,953,597	288,397,436	301,441,856	311,519,798
Department Summary - GENERAL FUND				
All Other	269,314,017	279,769,960	292,933,309	302,897,392
Total	269,314,017	279,769,960	292,933,309	302,897,392
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,938,580	5,027,476	4,908,547	5,022,406
Total	4,938,580	5,027,476	4,908,547	5,022,406
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	17,701,000	3,600,000	3,600,000	3,600,000
Total	17,701,000	3,600,000	3,600,000	3,600,000

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	15,767,950	15,767,950	15,767,950	15,767,950
Total	15,767,950	15,767,950	15,767,950	15,767,950

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	15,767,950	15,767,950	15,767,950	15,767,950
Total	15,767,950	15,767,950	15,767,950	15,767,950

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031
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What the Budget purchases:

Through its 7 universities and the University of Maine School of Law, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	229,563,631	239,938,728	239,521,228	239,521,228
Total	229,563,631	239,938,728	239,521,228	239,521,228

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	115,000	115,000	115,000	115,000
Total	115,000	115,000	115,000	115,000

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	17,701,000	3,600,000	3,600,000	3,600,000
Total	17,701,000	3,600,000	3,600,000	3,600,000

		<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for Paid Family & Medical Leave premiums for eligible University of Maine System employees.			

GENERAL FUND

All Other		4,000,000	4,000,000
Total		4,000,000	4,000,000

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current University of Maine System operations.

GENERAL FUND

All Other		9,580,849	19,544,932
Total		9,580,849	19,544,932

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	229,563,631	239,938,728	253,102,077	263,066,160
Total	229,563,631	239,938,728	253,102,077	263,066,160

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	115,000	115,000	115,000	115,000
Total	115,000	115,000	115,000	115,000

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	17,701,000	3,600,000	3,600,000	3,600,000
Total	17,701,000	3,600,000	3,600,000	3,600,000

LABOR AND COMMUNITY EDUCATION CENTER Z348

What the Budget purchases:

The Dr. Charles A. Scontras Labor Center ("the center") is focused on providing lifelong community-based labor education, research and outreach and offers workshops, sumposia, skills-based learning and opportunities to conduct applied research. The center will work to integrate university curricula & faculty to provide educational offerings included, but not limited to, professional certifications and continuing education units.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its university system, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	21,850,000	21,850,000	21,850,000	21,850,000
Total	21,850,000	21,850,000	21,850,000	21,850,000

2025-26

2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	21,850,000	21,850,000	21,850,000	21,850,000
Total	21,850,000	21,850,000	21,850,000	21,850,000

NEW VENTURES MAINE Z169

What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is a statewide economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	1,347,436	1,428,282	1,428,282	1,428,282
Total	1,347,436	1,428,282	1,428,282	1,428,282

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	1,347,436	1,428,282	1,428,282	1,428,282
Total	1,347,436	1,428,282	1,428,282	1,428,282

Initiative: NONE

TICK LABORATORY AND PEST MANAGEMENT FUND Z290

What the Budget purchases:

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its seven universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification, disease testing and monitoring, as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Initiative: NONE

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

What the Budget purchases:

The UMaine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,623,580	4,712,476	4,712,476	4,712,476
Total	4,623,580	4,712,476	4,712,476	4,712,476

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the March 2024 Revenue Forecasting Committee report.		

OTHER SPECIAL REVENUE FUNDS

All Other		89,191	180,607
Total		89,191	180,607

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.		

OTHER SPECIAL REVENUE FUNDS

All Other		(208,120)	(185,677)
Total		(208,120)	(185,677)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,623,580	4,712,476	4,593,547	4,707,406
Total	4,623,580	4,712,476	4,593,547	4,707,406

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	11,069,147	11,276,376	12,459,500	13,126,979
All Other	3,115,087	3,119,649	3,569,327	3,592,584
Total	14,184,234	14,396,025	16,028,827	16,719,563
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	11,069,147	11,276,376	12,459,500	13,126,979
All Other	3,115,087	3,119,649	3,569,327	3,592,584
Total	14,184,234	14,396,025	16,028,827	16,719,563

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including operation of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	11,054,747	11,261,976	12,442,700	13,110,179
All Other	2,979,267	2,983,829	2,983,829	2,983,829
Total	14,034,014	14,245,805	15,426,529	16,094,008

2025-26 2026-27

Initiative: Provides funding to align allocation with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	68,131	77,133
Total	68,131	77,133

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	346,214	347,471
Total	346,214	347,471

2025-26 2026-27

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

OTHER SPECIAL REVENUE FUNDS

All Other	35,317	48,315
Total	35,317	48,315

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	11,054,747	11,261,976	12,442,700	13,110,179
All Other	2,979,267	2,983,829	3,433,491	3,456,748
Total	14,034,014	14,245,805	15,876,191	16,566,927

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	14,400	14,400	14,400	14,400
All Other	10,820	10,820	10,820	10,820
Total	25,220	25,220	25,220	25,220

2025-26 2026-27

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

OTHER SPECIAL REVENUE FUNDS

Personal Services			2,400	2,400
All Other			16	16
Total			2,416	2,416

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	14,400	14,400	16,800	16,800
All Other	10,820	10,820	10,836	10,836
Total	25,220	25,220	27,636	27,636